

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 5th February 2015

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WARD(S): All

PART I **FOR COMMENT AND CONSIDERATION**

REVENUE BUDGET 2015/16

1 Purpose of Report

To detail the overall Revenue Budget for 2015/16, and the decisions required for the Council to achieve a balanced budget for the year ahead.

The paper demonstrates the levels of Council Tax proposed, the Government grant assumptions and estimations required for the next financial year's budget.

To approve a Council Tax freeze for the year ahead, and the associated Council Tax notices and resolutions required as per various Local Government Finance Acts as detailed in Appendix G.

To approve the proposed increase in Housing Rent Account rents and service charges (as detailed in Appendix J and set out in paragraph 2 below).

To approve the increases in Fees and Charges as detailed in Appendix Fi.

2 Recommendation(s)

The Committee is requested to scrutinise and comment on the Revenue Budget 2015/16, prior to Cabinet considering and recommending the budget to Council on 19th February 2015.

Council Tax Resolution – In relation to the Council Tax for 2015/16

- (a) That in pursuance of the powers conferred on the Council as the billing authority for its area by the Local Government Finance Acts (the Acts), the Council Tax for the Slough area for the year ending 31 March 2016 be as specified below and that the Council Tax be levied accordingly.
- (b) That it be noted that at its meeting on 15 December 2014 Cabinet calculated the following Tax Base amounts for the financial year 2015/16 in accordance with Regulations made under sections 31B (3) and 34(4) of the Act:
 - (i) 38,462.6 being the amount calculated by the Council, in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 2012 (the Regulations) as the Council Tax Base for the whole of the Slough area for the year 2015/16; and

- (ii) The sums below being the amounts of Council Tax Base for the Parishes within Slough for 2015/16:

a)	Parish of Britwell	597.0
b)	Parish of Colnbrook with Poyle	1,781.1
c)	Parish of Wexham	1,270.3

- (c) That the following amounts be now calculated for the year 2015/16 in accordance with sections 31A to 36 of the Act:

- (i) £437,571,351 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. (Gross Expenditure);
- (ii) £ 392,237,445 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. (Gross Income);
- (iii) £45,333,906 being the amount by which the aggregate at paragraph c (i) above exceeds the aggregate at paragraph c (ii) above calculated by the Council as its council tax requirement for the year as set out in section 31A(4) of the Act. (Council Tax Requirement);
- (iv) £1,178.64 being the amount at paragraph c(iii) above divided by the amount at paragraph b(i) above, calculated by the Council, in accordance with section 31B(1) of the Act, as the basic amount of its Council Tax for the year, including the requirements for Parish precepts.
- (v) That for the year 2015/16 the Council determines in accordance with section 34 (1) of the Act, Total Special Items of £207,046 representing the total of Parish Precepts for that year.
- (vi) £1,173.27 being the amount at paragraph c (iv) above less the result given by dividing the amount at paragraph c (v) above by the relevant amounts at paragraph b (i) 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 item relates.

- (vii) Valuation Bands

Band	Slough Area	Parish of Britwell	Parish of Colnbrook with Poyle	Parish of Wexham Court
	£	£	£	£
A	782.18	44.06	31.80	24.48
B	912.54	51.41	37.10	28.56
C	1,042.91	58.75	42.40	32.64
D	1,173.27	66.10	47.70	36.72
E	1,434.00	80.79	58.30	44.89
F	1,694.72	95.47	68.90	53.05
G	1,955.45	110.16	79.50	61.21
H	2,346.54	132.19	95.40	73.45

Being the amounts given by multiplying the amounts at paragraph c (iv) and c (vi) above by the number which, in the proportion set out in section 5 (1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with section 36 (1) of the Act, as the amount to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

- (viii) That it be noted that for the year 2015/16 the Thames Valley Police Authority precept has been provisionally stated in line with previous year increases, in accordance with section 40 of the Act, for each of the categories of dwellings shown below:

Band	Office of the Police and Crime Commissioner (OPCC) for Thames Valley
	£
A	109.14
B	127.32
C	145.52
D	163.70
E	200.08
F	236.46
G	272.84
H	327.41

These precepts have not been formally proposed or agreed by the Thames Valley Police Authority and may be revised when agreed.

- (ix) That it be noted that for the year 2015/16 the Royal Berkshire Fire Authority has provisionally stated the following amount in precept issued to the Council, in accordance with section 40 of the Act, for each of the categories of dwellings shown below:

Band	Royal Berkshire Fire Authority
	£
A	40.44
B	47.18
C	53.92
D	60.66
E	74.14
F	87.62
G	101.10
H	121.32

These precepts have not been formally proposed or agreed by the Royal Berkshire Fire Authority and may be revised when agreed.

- (x) Note that arising from these recommendations, and assuming the major precepts are agreed, the overall Council Tax for Slough Borough Council including the precepting authorities will be as follows:

Band	Slough	Office of the Police and Crime Commissioner (OPCC) for Thames Valley	Royal Berkshire Fire Authority	TOTAL
	£	£	£	£
A	782.18	109.14	40.44	931.76
B	912.54	127.32	47.18	1,087.04
C	1,042.91	145.52	53.92	1,242.35
D	1,173.27	163.70	60.66	1,397.63
E	1,434.00	200.08	74.14	1,708.22
F	1,694.72	236.46	87.62	2,018.80
G	1,955.45	272.84	101.10	2,329.39
H	2,346.54	327.41	121.32	2,795.27

- (xi) That the Section 151 Officer be and is hereby authorised to give due notice of the said Council Tax in the manner provided by Section 38(2) of the 2012 Act.
- (xii) That the Section 151 Officer be and is hereby authorised when necessary to apply for a summons against any Council Tax payer or non-domestic ratepayer on whom an account for the said tax or rate and arrears has been duly served and who has failed to pay the amounts due to take all subsequent necessary action to recover them promptly.
- (xiii) That the Section 151 Officer be authorised to collect (and disperse from the relevant accounts) the Council Tax and National Non-Domestic Rate and that whenever the office of the Section 151 Officer is vacant or the holder thereof is for any reason unable to act, the Chief Executive or such other authorised post-holder be authorised to act as before said in his or her stead.
- (xiv) The above figures assume a council tax freeze for the Royal Berkshire Fire Authority. If this is not the case this report requests the Section 151 or nominated officer be authorised to adjust the council tax charges in line with final figures in consultation with the leader and leader of the opposition

HRA Rents and Service Charges –

- (e) That the proposed increase in Housing Revenue Account rents and service charges for 2015/16 be as follows:
- (i) Council house dwelling rents for 2015/16 increase by an average of £2.24 per week (2.2% average increase) with effect from Monday 6th April 2015. This is in line with current government guidelines on rent increases, linked to September CPI+1%.
 - (ii) Garage rents, heating, utility and ancillary charges increase by 2.3% with effect from Monday 6th April 2015. This is based upon the September RPI figure.
 - (iii) Service charges increase by 2.2% with effect from Monday 6th April 2015. This is based upon the CPI+1% uplift used for rent setting.
 - (iv) 'Other committee' property rents increase by an average of 2.2% from Monday 6th April 2015 in line with the average increase of all housing properties.

Fees and Charges –

- (f) That the proposed increase in Fees and charges outlined in Appendix Fi for 2015/16 be as follows:
- (i) Sports Pitch fees and Allotment fees increase by the benchmark plus 4.2%
 - (ii) The sports pitch fees will be implemented from the 1st April 2015 but the allotments will take effect from the 1st December 2017 as the allotment holders are normally given a year's notice and the fees for 2016 have already been set.

3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

The Slough Joint Wellbeing Strategy (SJWS) is the document that details the priorities agreed for Slough with partner organisations. The SJWS has been developed using a comprehensive evidence base that includes the Joint Strategic Needs Assessment (JSNA). Both are clearly linked and must be used in conjunction when preparing your report. They have been combined in the Slough Wellbeing Board report template to enable you to provide supporting information highlighting the link between the SJWS and JSNA priorities.

3a. Slough Joint Wellbeing Strategy Priorities –

This paper assists in the achievement of the all of the SJWS priorities:

- Economy and Skills
- Health and Wellbeing
- Regeneration and Environment
- Housing
- Safer Communities

3b **Five Year Plan**

This report helps achieve all of the outcomes by providing an overall financial strategy to support the delivery of the Five Year Plan.

4 **Other Implications**

(a) Financial - Detailed within the report.

(b) Risk Management

Risk	Mitigating action	Opportunities
Legal	None	none
Property	None	None
Human Rights	None	None
Health and Safety	None	None
Employment Issues	A number of posts will be affected by changes proposed. These will be managed through the council's restructure, redundancy and redeployment policy and procedure. As highlighted in the December report these could total over 20.	None
Equalities Issues	To be assessed per each proposed saving	None
Community Support	None	None
Communications	None	None
Community Safety	None	None
Financial	Detailed within the report	None
Timetable for delivery	Risk of overspend and making further savings elsewhere	Decisions that could bring savings proposals forward
Project Capacity	None	None
Other	None	None

(c) Human Rights Act and Other Legal Implications

The Council has a number of statutory functions to perform. Any savings must not undermine the Council's responsibilities to provide minimum levels of provision in key areas. The set of savings proposals for 2015/16 does not recommend any savings that will affect the council's ability to carry out its statutory functions. However, Members should be mindful of the cumulative year on year effects of savings and reductions in services and continue to make assessments of the impact on statutory functions. All the savings proposals included within this report will be closely monitored throughout the financial year.

(d) Equalities Impact Assessment

Equalities Impact Assessments will require completion prior to final agreement of savings proposals. Proposals which are 'disinvestment' or a genuine reduction in service will require careful examination to ensure no group is disproportionately affected.

Members may have to consider making provision to fund any mitigation arising from detailed analysis of Equalities Impact Assessments.

(e) Workforce

The proposed savings included within this report will have an impact on staffing levels, with more than 100 staff affected. The Council has a number of measures to minimise compulsory redundancies including;

- Developing staff skills to redeploy to alternative roles.
- Obtaining staff savings from deletion of vacant posts.
- Opportunities for Voluntary Redundancies.

5 Supporting Information

5.1 Summary

- 5.1.1 2015/16 is set to be another difficult year financially for the Council, with a continued reduction in Government funding, as well as an increased demand for Council services. The Council has managed to, wherever possible, protect Council services whilst ensuring that there is sufficient budget for the next financial year to deliver its key outcomes. This has been achieved whilst delivering a freeze for Council tax for the third time in the past four years.
- 5.1.2 There remain many difficult years ahead for the Council due to the financial pressures that it faces, but the budget for the 2015/16 ensures that the Council's finances are based on solid footings for the future.
- 5.1.2 This paper sets out the revenue budget for 2015/16 and the associated plans and assumptions contained within it. The Medium Term Financial Strategy, which accompanies this paper for approval, details the longer term financial challenges that the Council faces into the future years, whilst the capital strategy sets out the wider financial implications of decisions made in investing in the borough's infrastructure. The Treasury Management Strategy details how the Council will undertake transactions concerning investments and borrowings and this is contingent on the capital strategy as well as having an impact on the revenue budget savings proposals for 2015/16.

5.1.3

No.	2014-15	Funding	2015-16
1	43.85	Council Tax	45.13
2	27.13	Retained Business Rates	29.13
3	32.47	Revenue Support Grant	23.81
4	1.96	Education Services Grant	1.46
5	2.36	NHS monies through BCF	2.36
6	2.01	New Homes Bonus	2.60
7	1.03	Other non-ringfenced grants	1.08
8	1.30	Collection Fund	1.90
9	112.11	Total Budgeted income	107.46
10	114.25	Prior year baseline (adj.)	112.34
11	3.54	Base budget changes	3.52
12	8.20	Directorate Pressures	1.89
13		Revenue impact of Capital investment	0.00
14	-1.34	Other adjustments	-0.50
15		Savings requirement o/s	
16	-12.53	Savings identified	-9.79
16	112.11	Net Expenditure	107.46

5.2 Income

5.2.1 The Council has three main sources of income, as highlighted in the chart below:

5.2.2 The amount of retained Business Rates is determined by the Council setting its estimation of Business Rates for the year ahead to central Government. The Government then allows the Council to retain 49% of this income, subject to a further tariff that the Council must pay Central Government. For 2015/16 the tariff has been set at **£18.4m**. The Government sets the tariff based on the historical average of business rates collected set against the level of spend the Government believes the Council should have. If Business Rates growth compared to the estimate, the Council retains 30% of this growth. If Business Rates drop, the Council is liable for 50% of the drop.

5.2.3 The Council also receives Revenue Support Grant (RSG). RSG is determined, and comes from, Central Government and consists of Government's expectation of what the Council should spend in line with the Government's deficit reduction plans. For 2015/16, the amount of RSG announced in the provisional Local Government Finance Settlement is **£23.8m**. The finalised settlement is unlikely to be announced until just before the Cabinet meeting in early February

5.2.4 The final main sources of Council income is Council Tax. This is based on the Council Taxbase (i.e. the number of properties in the borough) as per the report to Cabinet in December 2013 multiplied by the average band D Council Tax amount. For 2015/16 the Council Tax levels across the borough will be frozen for the Slough Borough Council element at £1,173.27 for a band D equivalent. This leads to an assumed Council Tax income of **£45.1m** for the Council in 2015/16.

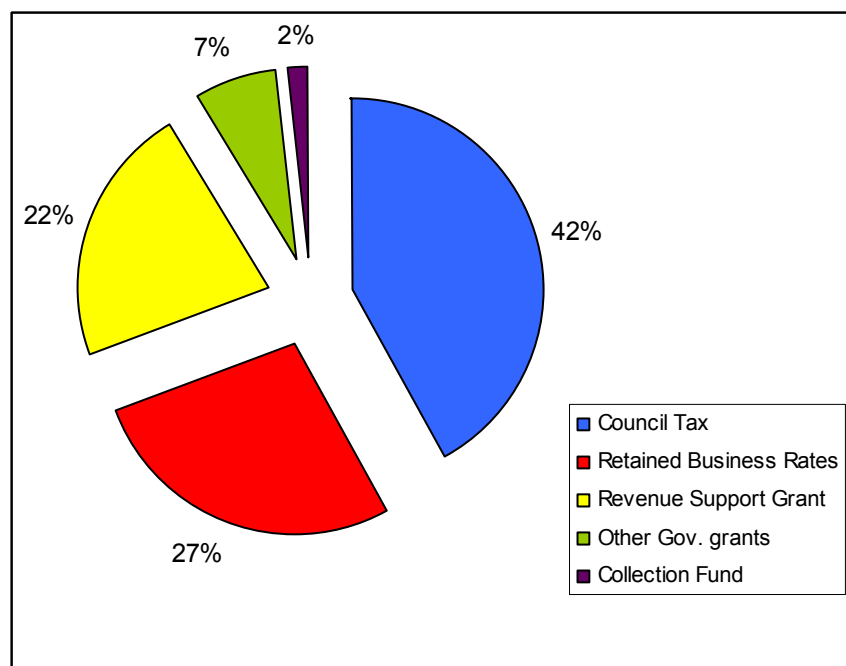
5.2.5 The other sources of Government grant income are clarified as per the Local Government Finance Settlement. Any variation from these in the finalised settlement will be reported to the Cabinet and Council. The total amount of non-

ring-fenced Government Grants anticipated for 2015/16 is **£7.4m**. The main items included are the New Homes Bonus (£2.6m), NHS Monies to support Social Care (£2.3m), and Education Services Grant (estimated at £1.4m).

5.2.6 The final source of income is the Collection Fund. This is a statutory account which details the actual income received in respect of Council Tax and retained business rates compared to the estimates made in January 2013 for the 2013-14 budget. At present this is anticipated to produce a surplus of **£1.9m**.

5.2.7 The total income available to the Council for the 2015/16 for its net budget is therefore **£107.4m**.

Chart 1.1: Council income sources



5.2.8 The Council also receives income from specific Government grants and these are included in appendix I. The Council budgets for an anticipated nil net cost on these specific grants; i.e. that all expenditure will be contained within the income received from Government and that the local Taxpayer does not fund these activities.

5.2.9 By far the largest specific grant the Council receives is the Dedicated Schools Grant (DSG). The majority of this is pass-ported through to Slough Schools via a formula mechanism developed through the Schools Forum. The expected level of DSG for Slough is **£136.6m**.

5.3 Expenditure

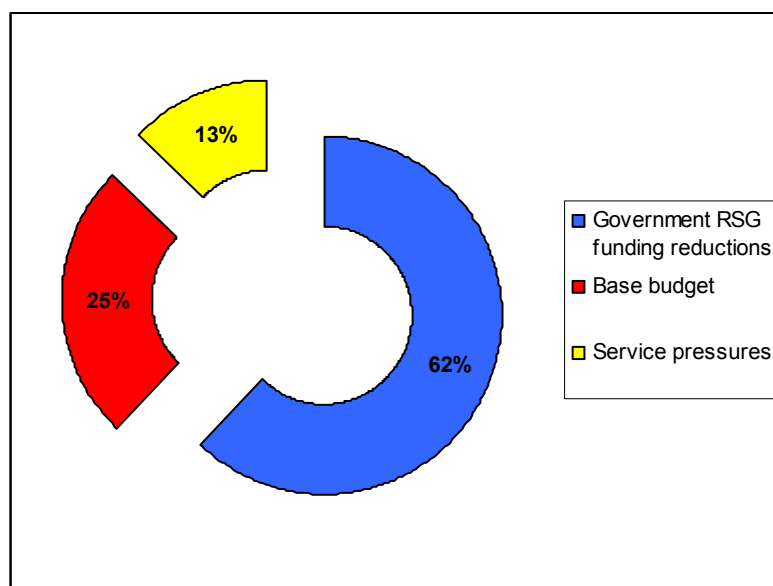
5.3.1 The Council's base budget for 2013-14 stood at £112.1m and it is against this figure that all adjustments are completed. The adjustments included:

- (1) Base budget **£3.5m** – these are movement due to inflationary pressures, pay award (assumed at 1% for 2015/16), incremental rises and other adjustments related to previous years and virements. Appendix B has further details.

- (2) Directorate Pressures **£1.8m** – these are the totals of increased pressures on the council for 2015/16. Appendix C provides details of these.
- (3) Savings of **£9.8m**. The items above combined with the reduced overall income to the Council leave a savings target that needs to be closed. Appendix A details the proposals behind the savings

5.3.2 The savings target is driven by the increases to the base budget, i.e. the structural costs of operating an organisation the size of the Council with its current conditions, service pressures and the reduction to RSG. These overall cost rises are offset by any growth in Council Tax income and / or retained Business Rates as well as any movements from other non-ringfenced grants and the Collection Fund. The main pressures are highlighted below, and are detailed further in appendices B and C:

Chart 1.2: Council wide pressures



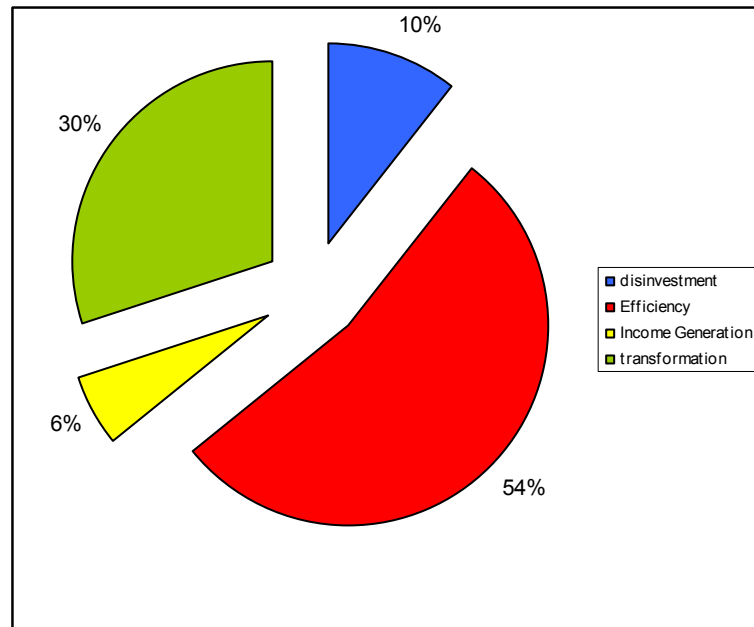
5.3.3 As can be seen from the above, the main driver for savings is the Government funding reduction to Revenue Support Grant. Though additional income from Council Tax and Business Rates partially offsets this, the scale of funding reduction is such that this is by far the primary driver for savings.

5.4 Strategy

- 5.4.1 The council has been regularly monitoring the levels of savings required for the year ahead, and reports have been presented to Cabinet in July and November detailing the levels of savings required and providing an early sight of the savings proposals themselves. In November, the Cabinet approved for £7.6m of savings to be included in the 2015/16 Revenue Budget with a further £0.7m at the December Cabinet, and these are contained within appendix A to this report.
- 5.4.2 The Council has approached the budget round for 2015/16 utilising four main areas of challenge to deliver a balanced budget. Firstly, to ensure that any pressures are included within the budget setting process, but that these are supported by a strong evidence base. The second approach has been to ensure that business efficiency has been paramount throughout the savings approach; though this element of

savings proposals will dwindle over the scale of the Medium Term Financial strategy, it is vital that the council continues to ensure that efficiencies are driven out of the organisation at every opportunity. The third element is delivering transformation programmes and changing how the Council operates and delivers services to its populations. Finally, and though these have been mitigated wherever possible, is a reduction in the service availability either internally to the Council or to our residents.

Chart 1.3: Council Savings by type - 2015/16



5.5 Reserves

- 5.5.1 The Council holds a variety of reserves, and these are detailed further in appendix D. It is vital for the Council to hold a minimum level of reserves to ensure that if there is an overspend in the financial year due to demand pressures or emergencies, that the Council can cover this without going out to residents immediately requesting additional Council Tax; the general reserve gives the Council more time to deal with impact of overspends on the services that are delivered.
- 5.5.2 As per this report, the minimum level of recommended General Fund reserve has been set at 5% of the Council's net revenue budget plus 10% of the net Children's services budget. This is because it is in children's services that the greatest level of risk is coming from at present. This would mean a minimum level of **£7.3m** at the proposed budget figures. The current level of general reserves as at 31.3.2014 is £8.1m.

5.6 Risk Management

- 5.6.1 Given the level of savings for 2015/16, it is vital to ensuring the long term stability of the Council that these are delivered to enable a balanced budget, but also that the savings package as a whole is considered across the Council and that the sum of the savings do not create difficulties for other parts of the Council when delivering services for its residents.
- 5.6.2 During the 2015/16 financial year, as has been the case in 2014-15, there will be monthly monitoring of the savings proposals to identify which are green, i.e. on

track to be deliver, amber or red (not expected to be delivered in year). This will enable the Council to adjust it's future budget position for any unmet savings as well as ensure that it can take appropriate in year steps to rectify any growing overspends that arise.

5.7 Impact on service budgets

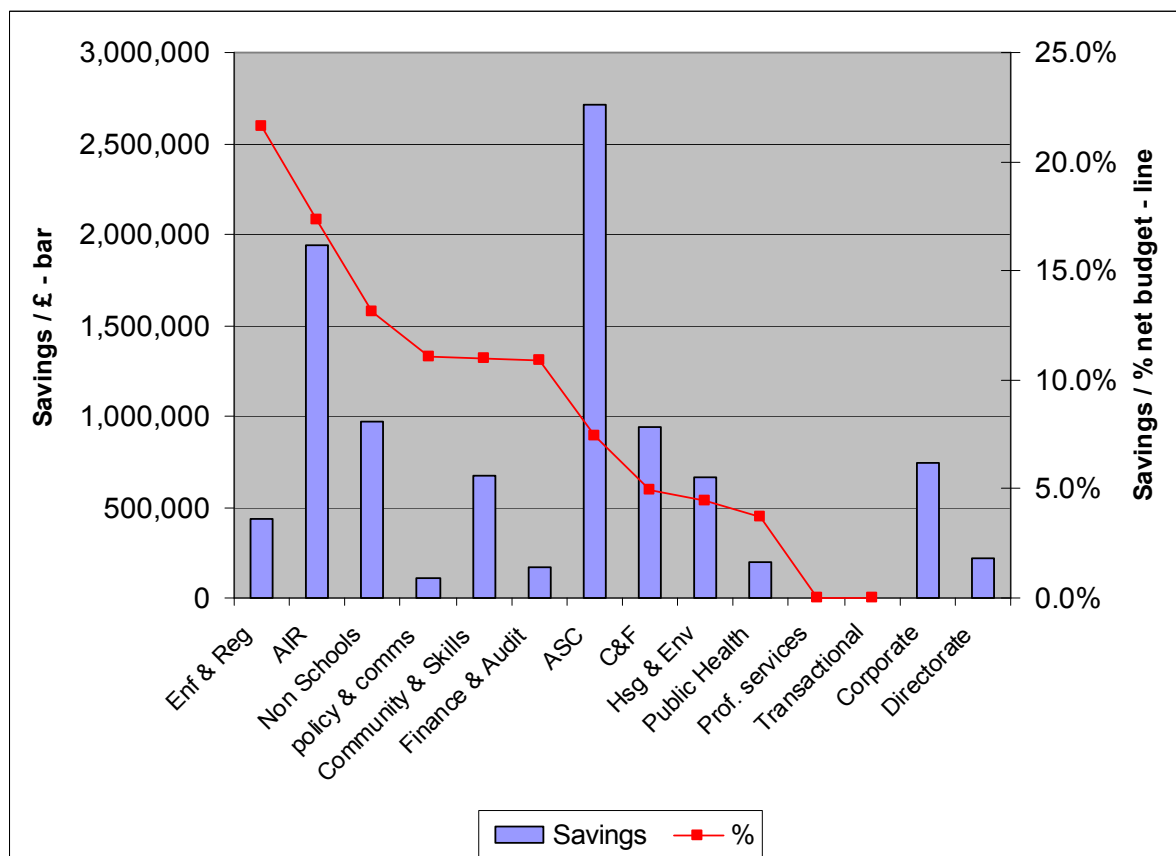
5.7.1 The table below highlights the changes to service budgets as a result of all of changes detailed in the budget and associated papers.

Table 2.1: Impact on service budgets

	2014-15 / £m	2015/16 / £m	Variance / £m	% variance
Wellbeing	63.7	61.8	1.9	-3.0
Customer and Community Services	17.4	16.9	0.5	-2.9
Regeneration, Housing and Resources	27.8	26.0	1.8	-6.5
Chief Executive	4.3	4.2	0.1	-2.3

n.b. This table includes internal restructures as well as a result of all of the increase in costs from pressures and base budget adjustments and reduced by savings items. This table highlights how budgets are changing in their entirety rather than where savings are being made.

Chart 1.5: Total savings proposed by service area



6 Comments of Other Committees

- 6.1 The high level budget was consulted on with the Slough Business Community Partnership on the 18th December 2014. The partnership noted the changes to the Council's funding position, and the growing importance of retained business rates, and the role that growing and retaining local businesses had for the Council's overall financial position.
- 6.2 There was an endorsement that a council wide focus on the economy is a positive one but that SBC's current capacity does not match that of other neighbouring LA's and that to effectively support local businesses and the economy the capacity of the Council will need to grow.
- 6.3 It was noted that both small and micro businesses require suitable and cost effective office space in the town centre. Some businesses may be finding it difficult to find suitable spaces and noted that a neighbouring LA had more supply and was cheaper.
- 6.4 Any comments from the Overview & Scrutiny Committee will be reported to the Cabinet on 9th February 2015 prior to the budget being recommended to Council on 19th February 2015.

7 Conclusion

- 7.1. This report underlines a 0% Council Tax rise for the local taxpayer for 2015/16, and the delivery of this is based on a variety of savings measures that are geared towards minimising the impact on service users. These savings measures need to be considered in light of the risks that they represent and in line with any impact assessments that are required.
- 7.2. This report also contains a subsequent number of Council Tax resolutions for approval to enable the Council to bill residents in appropriate time.

8 Appendices Attached

'A'	-	Savings proposals
'B'	-	Base budget assumptions
'C'	-	Service pressures
'D'	-	Reserves position
'E'	-	Collection Fund
'F'	-	Fees & Charges
'G'	-	Council Tax Resolution
'H'	-	Section 151 officer statement
'I'	-	Specific Grants
'J'	-	HRA Rents and Service Charges
'K'	-	Equality Impact Assessment

9 Background Papers

'1'	-	Local Government Finance Settlement 2015/16
'2'	-	Council Taxbase Report (December 2014 Cabinet)
'3'	-	Medium Term Finance Strategy update paper to Cabinet (November 2014 and December 2014)

Appendix A

No	Directorate	Service	Service Lead	Commissioner	SAVINGS	Item	Delivery	Risk	Staffing impact	Consultation	EIA required
1	RHR	Asset Management	SG	Swi	50,000	Restructure asset support to Age Concern	AC occupies premises at Trelawney Avenue, Langley Pavilion, the Village, Manor Park and Maria Cowling Hall. The occupancy is a combination of formal lease agreements and hire agreements. The Council is committed to paying £280,000 per annum to the landlord of AC until 2019. The saving will be achieved through a combination of re-negotiation with Age Concern to reduce their overall office space, reducing service contract expenditure and making better use of existing assets.	The Council is tied into the lease of the Village until 2019 whether AC occupies the building or not. The risk to SBC would be to re-locate AC and not backfill the space. In reality the risk of doing so is very low. The Council's DAAT service is an obvious example of a service that needs a town centre location and requires new premises.	None	Consultation has already started with AC. They are already aware of the Council's desire to reduce its overall liabilities and/or make better use of space within the Village	
2	RHR	Asset Management	SG	Swi	62,500	Capital disposals income	Target level to be agreed	Low	None	No	No
3	RHR	Housing	NA	Swi	150,000	Restructure proposals merging Emergency Planning with Neighbourhood to create a service and corporate wide resilience team. Primarily HRA funded	Delivery by end of Q3 14-15 subject to corporate finance signoff of proposals and HRA growth bid.	Flexing HRA ring fence	1-2	aimed for 15th September	Incorporated into the September 2014 Staff Consultation Document.
4	CCS	Building Control & Planning	SD	Swi	30,000	Restructure	In Progress	Low	1-2	Yes	No

5	CCS	Building Control & Planning	SD	Swi	55,000	Further Restructure	1 FTE to be deleted	Low	1-2	No	No
6	Wellbeing	Non-schools	JP	Sha	500,000	Contract savings as part of the PFI - Local Partnerships engaged with SBC being used as a pilot for the DfE	Service Redesign	Medium	None	No Public Consultation	Not Required
7	CCS	Parks	Ast	Par	50,000	Underspend/Contract efficiencies and increased pitch charges (increase by up to 30%)	Apr-15	Medium	none	No	No
8	CCS	Community & Skills	ASt	Par	10,000	Parks	Charges (Increase around 30% and still below competitor/neighbour rates)	Medium	None	Yes	Yes
9	RHR	Commissioning	SR / NH	Par	514,000	Contract savings in respect of Amey	£200k on street cleaning, £176k on grounds maintenance and £180k on collections	Medium	None		No
10	RHR	Directorate	SR	n/a	171,000	Efficiency target		Medium			
11	RHR	Transport	SDC	Mun	20,700	Car Parking lighting efficiency scheme	Scheme approved at CSB on 28/01/2014 and £185k included in 2014/15 capital programme to deliver scheme.	Low	None	No	No
12	RHR	Transport	SDC	Mun	180,000	Pay On Foot Barrier system for Herschel and Hatfield Multi Storey Car parks	Scheme approved at CSB on 28/01/2014 and £200k included in 2014/15 capital programme to deliver scheme. Change in Vinci contract.	Medium	None	Yes	No
13	RHR	Transport	SDC	Mun	25,000	Reduce Traffic Management/Environmental Schemes	01/04/2015	Medium	1-2	None	None

14	RHR	Transport	SDC	Mun	12,500	Increase Traffic management income/recharges	01/04/2015	Low	1-2	None	None
15	RHR	Transport	SDC	Mun	12,500	Parking Development Cost recovery	01/04/2015	High	1-2	None	None
16	RHR	Transport	SDC	Mun	50,000	Permit Scheme - to be introduced by March 2015	Utility companies etc. would require a permit from the council before works could commence on the local road network. This would be administered using existing staff and a fee charged for the permit.	Low	6-10	Yes	No
17	CCS	Community & Skills	ASt	Mun	30,000	Cemetery & Crem Services to Schools Review Saving resulting from the new contract	Abatement, Charges	Medium	None	No	No
18	Wellbeing	Non Schools	JW	Man	450,000		Outsourcing	Low to Medium	20+ (CE not SBC)	Not Required	Required (after 15/16), not before
19	CCS	Primary Authority	GdH	Hus	50,000	Additional income	Maintenance of partnership delivery on 34 contracts and continue to develop new contracts to generate income target	Low	none	None required	None required
20	CCS	CP&BC reshape	GdH	Hus	40,000	Restructuring	Amalgamation of posts. Risk that statutory role will be undermined	Medium	1-2	Yes	No
21	CCS	Berks East TS	GdH	Hus	50,000	Shared service or service reduction	Delivery of TS service across Berkshire East or stop proactive services and delete one post	Medium	1-2	Yes	No
22	CCS	Shared Management RBWM	GdH	Hus	25,000	Shared Service or service reduction	Shared management of F&S service or delete 0.5 post	Medium	1-2	Yes	No
23	CCS	Reduction in Business support service	GdH	Hus	12,000	Restructuring	0.4FTE	Low	1-2	Yes	No

24	Wellbeing	ASC	ASi	Hus	1,000,000	Transformational Strategy LD Change Programme	Service Redesign	Medium to High	None	Required after 15/16	Not Required
25	Wellbeing	ASC	ASi	Hus	100,000	Mental Health Services Review of Day Services, High Cost Packages & Supported Living	Service Redesign	Medium to High	None	Not Required	Not Required
26	Wellbeing	ASC	ASi	Hus	350,000	Service Reform Extra Care; Internal Day & Residential Services	Outsourcing	Medium to High	20+	Required	Required
27	Wellbeing	ASC	ASi	Hus	275,000	Prevention & Early intervention Community & Vol Sector Commissioning & Telecare	Service Redesign	Medium	20+ (but not SBC staff)	Required	Required
28	Wellbeing	C&F	KF	Hus	200,000	Children's service commissioning efficiencies Savings resulting from better commissioning and cheaper types of LAC provision	Better Commissioning, Contracting & Reviewing	Medium	None	Not Required	Not Required
29	Wellbeing	Non Schools	RC	Hus	25,000	Raising Participation Partnership Service to cease, SBC surplus contribution	In Sourcing	Low	None	Required (but completed)	Required (but Completed)
30	CCS	Young People's Service	ASt	Car	155,000	Restructure	Consultation proposals issued June 2014	Medium	10+	Yes	Yes
31	CCS	Libraries Review	ASt	Car	185,000	Restructure	Completed	Low	6-10	Efficiency	Contractor duty
32	CCS	Community & Skills	ASt	Car	126,000	Divisional Restructure	Apr-15	Medium	3-5	Efficiency	Appendix 4 of the Staff Consultation report dated 14th January 2015

33	CCS	Arts Post	ASt	Car	5,000	Service reduction	Delete arts post (i.e. stop any support for arts). Post fixed term to 2015. First year impact final quarter after Curve opened. Used to develop Curve programme up to Dec 2015	Low	none	No	No
34	CCS	CLASS Management	ASt	Car	30,000	Restructure	Apr-15	Medium	1-2	Yes	Appendix 4 of the Staff Consultation report dated 14th January 2015
35	CCS	Library Stock Fund	ASt	Car	25,000	Service reduction	Reduced level of service for Curve and other sites. Impact on issues (falling)	Low	None	No	No
36	CCS	Community & Skills	ASt	Car	6,000	Archive charge	Reduce Berkshire Charge subject to 6 LA agreement	Low	None	No	No
37	RHR	Corporate Property	SG / SR	Swi	50,000	Corporate Properties	Premise Reduction Costs through more efficient usage of corporate buildings	Low	None		
38	RHR	Asset Management	SG	And	25,000	Increase AM income/recharges to capital	Staff timesheets and closer mapping of work to capital projects	Low	None		
39	RHR	Property Client	AT	and	30,000	Further capitalisation of corporate repairs	Would require capital investment for the next two years.	Low	None	No	No
40	RHR	Finance & Audit	JH	And	6,000	Reduced External Audit fees	Ensure compliance with closedown procedure and reduced grant audit costs	Medium - SBC hasn't had both the accounts signed by the CFO and external auditors on time since 2009-10	None	No	No
41	RHR	Finance & Audit	JH	And	25,000	Counter fraud income	Ensuring appropriate recovery of administration penalties and other recovery costs	Medium	None	No	No
42	RHR	Finance & Audit	JH	And	50,000	Counter fraud income	Recovered income through increased trading activity	Medium - recent successful cases indicate this as achievable	None	Yes	no

43	RHR	Finance & Audit	JH	And	13,740	Remove management support	Restructure	Low	0.5	Yes	No
44	RHR	Finance & Audit	JH	And	5,000	Removal of change in budgeted posts	Restructure	Low	2	Yes	No
45	RHR	Finance & Audit	JH	And	5,000	Supplies & services	Efficiency review	low	None	no	No
46	RHR	Asset Management	SG	And	100,000	Full cost recovery	Increase AM income/recharges to capital etc.	Low	None	No	No
47	Corporate	Finance & Audit	JH	And	93,000	Repayment of debt	There is a loan due to finish in 2015-16 and this will not be re-financed	None	none	none	no
48	RHR	Finance	JH	And	14,000	Transfer of staff to SFIS - delete remaining budget	Restructure due to the DWP moving counter-fraud staff from the LA to the DWP	Reduced counter-fraud capacity, though this is an enforced change	2.6	Disinvestment	
49	Wellbeing	ASC	ASi	Hus	300,000	Reform of Social Care 1 - Front Door, Assessment, Brokerage and Reviewing	Restructure	Medium to High	20+	Required	Required
50	Wellbeing	ASC	ASi	Hus	500,000	Reform of Social Care 2 – Promoting Independence	System re-design, transformation	Medium to High	20+	Required	Required
51	Chief Executive	Media and Communications	TL	Sha	7,700	Efficiency savings through the service	System re-design, transformation	Low	0		
52	Chief Executive	Community Cohesion	TL	Sha	25,000	Remove budget	System re-design, transformation	Medium to High	0	Efficiency	
53	RHR	Highways	AD	Swi	265,000	One off reduction in annual routine highways maintenance.	Rescheduling/delay of highways maintenance e.g. patching, pothole filling on roads and surfaces.	Low if short term	None	No	No

54	RHR	Highways	AD	Swi	265,000	Additional one off reduction in annual routine highways maintenance.	This would allow a limited/constrained level of routine highway maintenance for 15/16. The budget would allow safety matters to be addressed keeping the network predominately safe for its users. The visual decline of the asset would be noticeable, although lesser in early years.	A 20% £530K savings would result in a 40% reduction in routine highways maintenance activities including a significant reduction in patching and pothole filling on the roads and footpaths. The reduction would result in some less urgent maintenance defects remaining unaddressed which in time would worsen; this would start the deterioration of the £500M highway asset which would result in greater expenditure in future years. Longer term decline would also increase the safety risk to its users and this is likely to result in an increase of 3rd party accident claims/compensation payouts. With this reduced budget it would be challenging for the service to keep its customers satisfied and likely to lead to an increase of complaints from dissatisfied residents, business and Cllr's.	None	No	No
55	Wellbeing	Public Health	Asn	Hus	200,000	Mainstreaming	Efficiency	Medium to High	None	Not Required	Not Required
57	Chief Executive	policy & comms	TL	Sha	75,000	Efficiency savings through re-procured printing devices					
58	Wellbeing	Children's	KF	Man	738,000	Efficiencies through improved commissioning arrangements for placements and stabilising LAC numbers	Efficiency	Medium to High	None	Required	Required

							£150k - change the start time on concessionary fares to 9 a.m. or 9.30a.m., £107k - withdrawal of services with high cost for low user benefit, £40k saving on youth bus pass as service is not well used and better alternatives are being considered.				
59	RHR	Transport	SDC	mun	297,000	Transportation review		High	None	Yes	Yes
60	Corporate	All	JH	And	450,000	Increased Managed Vacancy Factor to 3% across all staffing budgets	Reduce staffing budgets	Medium - Lower turnover will mean that staff have to keep posts vacant for longer to deliver this saving and there could be consequential impact on reduced service levels	None	no	no
61	Wellbeing	ASC	ASi	Hus	189,000	Increase fees and charges to threshold					
63	Chief Executive	Directorate	RB	tbc	50,000						
64	RHR	Finance & Audit	JH		26,000	Removal of vacant post	Delete vacant post	Low	1-2	No	No
65	RHR	Finance & Audit	JH		25,000	Further counter-fraud income	Utilisation of POCA income to support counter-fraud activity. Further selling of investigative services to other Councils	Medium	None	No	No
66	RHR	Corporate Property	Sarah Richards/ Stephen Gibson		200,000	Corporate Properties	More efficient usage of premises (This is in addition to the £50k submitted to Cabinet on 17 November 2014)	Low	None	no	no
67	RHR	Transport	Savio DeCruz		300,000	Subsidised Bus routes	Additional review of subsidised bus routes. (This is in addition to the £297k already submitted).	High	None	Yes	Yes
68	Corporate	All	CMT		£200,000	Change of HR policies	Change to HR policy	High	Potential y - not on numbers	Yes	Potential

69	CCS	Building Control and Planning	Sanjay Dhuna		22,000	Deletion of two vacant posts (0.5 FTE Planning Enforcement Officer & 0.5 FTE Environment Management Officer)	No recruitment to these posts and delete from establishment				
70	CCS	CP&BC further reshape	Ginny de Haan		85,000	Deletion of 3 post (2.1 FTE)	Restructure early in 2015		3-5		
71	CCS	Primary Authority	Ginny de Haan		0,000	Further PA income	In progress				
72	CCS	Building Control & Planning	Sanjay Dhuna		45,000	Additional Planning Income			None		
73	CCS	Environmental Quality	Sanjay Dhuna		8,000	Reduction in supplies and service spend		Low	None		
74	CCS	Community & Skills	Andrew Stevens		40,000	Additional savings over £126k already submitted for 2015/16 to Cabinet on 17th November 2014 (Item 32, Appendix A)	Apr-15	Medium	6-10	Yes	Appendix 4 of the Staff Consultation report dated 14th January 2015
75	CCS	Libraries Review	Andrew Stevens		15,000	Additional savings over £185k already submitted for 2015/16 to Cabinet on 17th November 2014 (Item 31, Appendix A)	Completed	Low	6-10		Contractor duty

Appendix B - Base Budget Adjustments

As part the Council's budgeting process, the Council faces a variety of pressures due to the nature of its activities.

Detailed below are the key pressures that the Council faces and identifies how these are applied across the Council's different directorates (all £'000s):

	Wellbeing	CCS	RHR	CEX	Non-Service	Total
Pay Inflation	582	426	263	63	11	1,345
Contractual Inflation	753	161	352			1,266
Reversal of one-off items from 2014/15	0	(350)	200	0	1,057	907
IT Software Costs			150			150
Shortfall in Organic Verification Income		20				20
Shortfall in CRC Income		230				230
Use of Reserves					(750)	(750)
	1,335	488	965	63	318	3,169

Included with the above is an assumption of an increase to the employer's contribution to Local Government Pension scheme of 0.5%.

Use of Reserves includes £150k from the future budget requirement allocated at the 2013-14 year end. £350k of surplus earmarked reserves from a review of all earmarked reserves. £250k is being used to support the capital programme from previously accrued revenue contributions to capital.

Appendix C – pressures

No	Directorate	Service	Service Lead	Year	Growth bid	Amount £'000	Service Benefits	Impact of not Approving	Additional Staffing impact
1	Wellbeing	Corporate	KF	2015-16	Additional permanent staffing	843	To increase the numbers of social workers and reduce the number of cases per social workers. To decrease the Council's reliance upon agency staff and to 'grow' the Council's own staff	Higher levels of cases per social workers; increased agency costs	
2	Wellbeing	Corporate	KF	2015-16	Mother & Baby placement pressure	¹ 450			
3	Wellbeing	ASC	Asi	2015-16	Implications of the New Care Act	100			
4	Wellbeing	ASC	Asi	2015-16	Transitions from CSC to ASC	300	To meet the cost of demographic / transitions for adult social care clients	Significant Budget Pressure as most of these clients are already known to the Council and receiving care as children.	
5	CCS	Community & Skills	Astevens	2015-16	Curve property revenue cost	45	Enables savings exceeding the additional cost in other council budgets. Improved customer services. Manifesto commitment	Cannot afford to operate the new facility	<i>None</i>
6	CCS	Community & Skills	Astevens	2015-16	Leisure and library rates	93	The contract costs operated on the model of discretionary relief being awarded to the contractor which has led to ongoing reductions in costs since the commencement of the contracts. However, the recent change in the granting of discretionary relief has altered this model. This growth bid	Reduced leisure and library services	<i>None</i>

¹ Both items 1 and 2 will be allocated to a specific reserve and released when the growth rationale has emerged as a financial pressure.

							recognises this change and restores the operating model with the contractors.		
No	Directorate	Service	Service Lead	Year	Growth bid	Amount £'000	Service Benefits	Impact of not Approving	Additional Staffing impact
7	CCS	Community & Skills	Astevens	2015-16	Community leisure programme	50	Increase in active participation in physical activity, delivering leisure strategy	Leisure strategy objective to have more people more active not delivered	1-2
8	CCS	CCTV/Careline	P Webster	2015-16	Business Rates	7	The service is being charged business rates for rooms occupied in the former Town Hall but no budget currently exists to fund this cost.	Continuing financial pressure on the service	None

1,888

2015/16 Council Reserves

As part of the Council Tax setting process it is important that the Council takes into account its level of reserves in order to cover all known risks over the future financial year. The Council's main reserves have been detailed below, along with a commentary concerning their use and size. Reserves are one-off elements of funding and would require additional funds to increase these in future years.

During the year, a review of all earmarked reserves has been undertaken to ensure that these are fit for purpose and where any excess reserve has deemed to be held this has been re-provided into other reserves or released to support the 2015-16 budget position.

General Fund

The Council's General Fund reserve is the amount set aside for the year ahead that is uncommitted and for any purpose. The s151 officer's commentary in the later appendix details the level of reserve that the Council's Chief Finance Officer believes should be set aside as a minimum. For 2015-16, the minimum level has been set at £7.3m

General Fund	Amount / £m
As at 31.3.2013	8.1
Forecast Q3 (2013-14) position (under / over (-) spend	-0.7
In year movements to / from the General Fund – s31 ²	0.6
Forecast 31.3.2014 position	8.0

Children's Social Care Risk fund

This reserve has been set aside as part of the Children's social care budget pressure for 2014-15. Funding for pressures in this area has been highlighted and will be held outside of the CSC budget at the beginning of the year.

It is anticipated underlying level of this reserve is expected to be at a minimal level for 2015-16.

Medium Term Financial Volatility Reserve

The Government's programme of public sector financial reform has led to an increase in the volatility that the income that the Council receives; primarily because of:

² Depending on the scale of section 31 monies returned to the Council following completion of the NNDR3 return, these monies may be transferred to the Medium Term Financial Volatility Reserve at year end

- the introduction of the retained Business Rates (the Council receives up to 30% of any growth in business rates but is liable for 50% of any losses up to a safety net of over £2m from the Council's baseline position)
- the introduction of the Council Tax support scheme; if more residents are included within this, the Council is liable for the cost (unlike the previous CTX Benefit regime)
- Reductions to Government non - ring fenced grants
- Reductions to Government ring fenced grants

Due to the above, the Council's planning for income levels is much more volatile. Also, because of the scale of the reductions to Council funding, some of the Council's savings plan have a higher level of risk within them.

To minimise the short-term volatility to the Council's budget, there is a Medium Financial Volatility Reserve (MTFVR). The purpose of this is to mitigate short term pressures by its use and so delay the impact of these pressures to enable more long term planning into the Council's budgets.

MTFVR	Amount / £m
As at 31.3.2013	1.5
Payment in respect of Business Rates levy due to increase Business Rates collected	-0.5
Year end forecast movements to / from the Reserve	-0.5
Increase in reserve following a review of all earmarked reserves held	0.7
Forecast 31.3.2014 position	1.2

Future Debt repayment reserve

The purpose of this reserve is to enable the Council to take the most opportune periods of debt repayment. This might be to delay a long term borrowing decision because future capital receipts maybe forthcoming, or to fund the premium on debt repayment to generate revenue savings. This reserve is linked to the Council's Minimum Revenue Provision (MRP) which is detailed further in the Treasury Management Strategy and the Capital Strategy. The reserve is also utilised for any smoothing effects due to the LGPS.

The present value of this reserve is £1.0m

Collection Fund

This the balance of the previous year's deficit or surplus carried forward on the Collection Fund. The Collection Fund is an in-year account comparing the anticipated Council Tax

and Retained Business Rates receipts with the forecasts made in January the previous year. Any deficit or surplus must be recognised in the next financial year's budget setting. Appendix E provides further detail.

Economic Risk fund

This fund is for future restructuring liabilities. Where a restructure occurs and generates on-going revenue savings to help the Council achieve its objectives set out in the MTFS, then funding will be released.

The forecast year end value of this reserve is circa £2m less any calls on this for 2014-15. An additional sum of £1.55m has been allocated to this fund following the review of reserves during the year.

Organisational change / Transformational reserve

The purpose of this reserve is to provide funding for future on-savings or to fund in year efficiency measures. A business case must be produced for funding to be allocated from this reserve.

The forecast year end value of this reserve is £0.4m

The Council does hold a number of smaller reserves which are earmarked for specific purposes following the review undertaken during the year.

Unusable reserves

The Council also holds a number of unusable reserves; these include the pensions reserve, revaluation reserve and Capital Adjustment Account. These reserves are not resource backed and cannot be used for other purposes beyond ensuring the Council complies with proper accounting practice

2015/16 Collection Fund

The Collection Fund is a statutory account that the Council must maintain. The fund considers the amount of Council Tax that was anticipated to be collected when the Council sets its Council Taxbase (i.e. the number of properties in the borough at Band D equivalent) in January before the financial year begins. The fund also consider the anticipated receipts from retained Business Rates that the Council received compared to the forecast made in January before the start of the financial year.

There are two key variables which alter the Collection Fund position; (i) an increase or decrease in the number of properties compared to the forecast, or (ii) an increase or decrease to the collection rate at which the Council is collecting these taxes. Following the introduction of its Council Tax support scheme in January 2013, any increase or decrease in Council Tax support claimants impacts upon the Collection Fund position.

The Council must estimate its Collection Fund position for the year ahead before setting its budget. Any surplus or deficit on the collection fund position must be taken into accounts in the following year; i.e. if the Council had a surplus of £10k in the collection fund for 2014-15, it would need to show this in the 2015-16 budget paper.

The anticipated Collection Fund position as at January 2015 is as follows:

- Council Tax £0.8m Surplus
- Retained Business Rates £1.1m Surplus

The figures above relate purely to the Council's share of the collection fund. The fire authority shares both the Council Tax and Retained Business Rates collection fund and the Fire alone shares the retained business rates fund.

2015/16 Fees and Charges

Local councils are able to charge users for the provision of a wide variety of services. It is important to ascertain the legal position prior to introducing or varying charges as Councils are obliged to provide some services by law (known as mandatory services). For example, currently legislation prevents a local council from making a charge for its domestic refuse collection service and for borrowing a library book, but does allow a charge to be made for a special collection of bulk domestic refuse and for borrowing a DVD from a library.

Where there is no specific legislation relating to the service, the Local Government Act 2003 provides all councils with a power to charge for all discretionary services, where users have a choice whether to use the service or not. Also the 2003 Act states that income generated by individual services, or groups of similar services, must not exceed the cost of providing the service, taking one year with another. Finally, the 2003 Act enables councils to create charging structures to provide different levels of charge to different groups of users, including offering the service free to certain individuals or groups.

The usual definition of a discretionary service is one where the council has the power to provide the service, possibly under the powers of well being provided in the Local Government Act 2000, but where the service is not specifically required to be provided by law. It should be noted, however, that for the purposes of charging, the 2003 Act also enables charges to be made if a council provides a mandatory service above the level of quality required by legislation, as the additional service is defined as discretionary within the provisions of the Act. For example, legislation requires local planning authorities to consider planning applications (an example of a mandatory service where legislation requires a charge to be made), but does not require such authorities to provide pre-planning advice to householders and developers. Where a council does provide such advice, it may charge for the advice under the 2003 Act as it falls within the definition of a discretionary service.

The Council raises approximately £20m of its total income from general fees and charges. Therefore these charges are a crucial funding source for the provision of services and in maintaining the council tax at a reasonable level.

The Council is currently undertaking a detailed review of all fees and charges to ensure that as a Council we understand where full cost recovery is in place for the fees and charges for services we provide. Any significant proposed changes to the charging structure from this review will be reported and seek Cabinet approval.

Under Delegated powers for 2014/15 Strategic Directors can, in consultation with the S151 Officer and the appropriate Commissioner, set rent, fee charges and other income levels provided the change does not:

- Exceed inflation by more than 3% and/or
- Involve a change in policy, or
- Potentially have significant political implications.

Any exceptions to this general policy will require specific Cabinet approval. These are highlighted in the following appendix (Fi).

Appendix Fi

This appendix highlights proposed increases in fees that need to go to Cabinet for approval as they exceed inflation plus 3%. The sports pitch fees will be implemented from the 1st April 2015 but the allotments will take effect from the 1st December 2017 as the allotment holders are normally given a year's notice and the fees for 2016 have already been set; allotment fees are set by the calendar year. Parks have a 2015/16 savings target of £50k to be met from efficiencies and these increased fees for sports pitches

Proposed Sports pitch Fees and Charges Increases 2015/2016

Activity	2014 Fees	Benchmark 2014	Proposed Increase 2015 (Benchmark + 4.2%)	% Increase on 2014	Additional revenue 2015
Adult Football	£43.70	£65.09 ³	£67.82	55%	£8,000 ⁴
Child Football	£38.80	£37.84 ⁵	£39.42	17%	£43
Adult Cricket	£36.10	£73.62 ⁶	£76.70	112%	£ 900 ⁷
Minibus hire	£67.50	£118 ⁸	£70.50 ⁹	4.4%	£3,500

³ Benchmarked as price per single game across 12 other neighbouring local authorities

⁴ Based on an assumption of a 50% decline in usage

⁵ Benchmarked as price per single game across 12 other neighbouring local authorities

⁶ Benchmarked as price per single game across 12 other neighbouring local authorities

⁷ Based on the number of games played/revenue in 2014 and an assumed decline on level of paid for games

⁸ Benchmarked as price for 17 seat minibus 100 mile trip hire across 5 other neighbouring local authorities/community transport groups and commercial organisations.

⁹ The fee increases for community transport are based upon the recommendations of Peopletoo (an external consultancy)

Allotment Proposed Fees and Charges Increases for 2017

Activity	2015 Fees	Benchmark 2014	2016 Fees ¹⁰	Proposed Increase 2017 (Benchmark plus the annual inflation increase)	% Increase on 2016	Additional revenue 2016	Additional revenue 2017 ¹¹
Allotments ¹²	£5.50 ¹³	£6.22 ¹⁴	£5.26	£7.05	35%	£2461.50	£9791.30

¹⁰ 2016 fees set by devolved authority i.e. inflation + 3%

¹¹ The figure is based on the assumption of 946 plots. Work on M4 SMART project and continued plot halving will affect this figure over the next 5 – 10 years

¹² By law, Allotment fees are set 1 year in advance. The allotment fee for 2015 has been set at £5.08. Thus the benchmark fee increase figure only shows in 2016.

¹³ An average fee per pole across 12 sites with a total of 5470 poles

¹⁴ Benchmarked as price per pole (5 Sq m) across 10 other neighbouring local authorities#

Assistive Technologies (AT)/Telecare: on-going weekly service charge

In line with Procedure ASC/FC1 for chargeable community services (signed on 1st April 2011), a plan was drawn to instigate charging AT/Telecare service users subject to Fairer Access to Care Services eligibility criteria. This was done to enable the authority to make the benefits of assistive technology available to self-payers without putting cost pressure on the AT budget. An impact assessment and a benchmarking exercise were carried out to identify the impacts of the plan on service users and to establish an appropriate pricing model. The fees charged by other authorities across the UK for a similar service and costs of various elements of the service to the council were also reviewed and considered in setting up the pricing models. In October 2014, two pricing models were proposed to the current service users and their carer's in the form of a consultation.

In line with the results of the consultation we are planning to charge a weekly fee of up to £4.50 per person for the service subject to Fairer Access to Care Services eligibility criteria/national eligibility criteria. The set fee will cover the supply, installation, and maintenance of linked devices plus 24/7 monitoring and response services. We will continue providing standalone devices (non-linked) free of charge.

Note: Assistive Technology (AT): AT is an umbrella term that includes a range of linked and standalone devices and systems that can help people with disabilities to live safely and independently. For the purpose of this policy Telecare is considered as part of AT. Telecare is support and assistance provided at a distance using information and communication technology. It is the continuous, automatic and remote monitoring of users by means of sensors to enable them to continue living more independently, while minimising risks such as a fall, gas and flood detection and relate to other real time emergencies and lifestyle changes over time.

Proposed Development Management Pre-Application Fees: 2015/16

(increases over 4.2% highlighted in yellow)

	SBC (now)	SBC (proposed)	% Increase
<u>Householder extensions</u>			
Desktop study, resulting in checklist response.	£45	£45	0%
Site visit, Meeting & Written reply	£140	£140	0%

<u>Residential Development</u>			
1 dwelling	£180 (£100 includes up to 2 additional meetings)	£180 per dwelling (£55 per dwelling for follow up meeting or written response)	0%
2 - 5 dwellings	£400 (£200 includes up to 2 meetings)	£180 per dwelling (£55 per dwelling for follow up meeting or written response)	0% to 125%
6 - 9 dwellings	£750 (£300 includes up to 2 additional meetings)	£180 per dwelling (£55 per dwelling for follow up meeting or written response)	44% to 116%
10 - 29 dwellings	£1,100 (£500 includes up to 2 additional meetings)	£1,800 (£500 per additional meeting or response)	64%
30 - 49 dwellings	£1,800 (£900 includes up to 3 additional meetings)	£2,200 (£660 per additional meeting or written response)	22%
50 - 149	£3,250 (£2,500 includes up to 4 additional meetings)	£3,250 (£980 per additional meeting or written response)	0%
150+		£4,200 (£1260 per additional meeting or written response)	New
Outline (change of use to residential - no details)	£350 (£175 includes up to 2 meeting)		Included in category below.
Change of Use from C3 (dwelling house) to C1 (Hotel and hostel), C2 (Residential Institutions, Houses in Multi-occupation and Flat Conversions.	£240 (£150 includes up 2 meetings)		Included in category below.

<u>Non-residential uses</u> (area in terms of gross floor space created or total site area for change of use)			
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Up to 249m²	£130 (£130)	£130	0%
250m² - 499m²	£200 (£150 Includes 2 additional meetings)	£200 (£60 per additional meeting or written response)	0%
500m² - 999m²	£650 (£400 Includes up to 2 additional meetings)	£600 (£180 per additional meeting or written response)	0%
1,000m² - 9,999m²	£1,300 (£1,000 Includes up to 3 additional meetings)	£1,400 (£420 per additional meeting or written response)	8%
10,000m² +	£3,250 (£2,400 Includes up to 4 additional meetings)	£3,250 (£980 per additional meeting or written response)	0%
<u>Pre-application relating to other services</u>			
Trees and landscaping	£100	£100	0%
Works to TPO trees or Conservation area		£100	New
Advertisements		£100	New
Non-material amendments		£100	New
Approval of Details / Clearance of Planning Conditions		£100	New
Variation of Conditions		£100	New
Extension or alterations to listed buildings		£100	New
Certificate of Lawfulness, Prior Approval		£100	New
Local Community Groups	£100	£100	0%
Telecoms	£180	£180	0%

Statutory Determination of Council Tax

Council Tax Resolution

In relation to the Council Tax for 2015/16 Cabinet is requested to resolve:

- (a) That in pursuance of the powers conferred on the Council as the billing authority for its area by the Local Government Finance Acts (the Acts), the Council Tax for the Slough area for the year ending 31 March 2016 be as specified below and that the Council Tax be levied accordingly.
- (b) That it be noted that at its meeting on 15 December 2014 Cabinet calculated the following Tax Base amounts for the financial year 2015/16 in accordance with Regulations made under sections 31B (3) and 34(4) of the Act:
 - (i) 38,462.6 being the amount calculated by the Council, in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 2012 (the Regulations) as the Council Tax Base for the whole of the Slough area for the year 2015/16; and
 - (ii) The sums below being the amounts of Council Tax Base for the Parishes within Slough for 2015/16:

a)	Parish of Britwell	597.0
b)	Parish of Colnbrook with Poyle	1,781.1
c)	Parish of Wexham	1,270.3
- (c) That the following amounts be now calculated for the year 2015/16 in accordance with sections 31A to 36 of the Act:
 - (i) £437,571,351 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. (Gross Expenditure);
 - (ii) £ 392,237,445 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. (Gross Income);
 - (iii) £45,333,906 being the amount by which the aggregate at paragraph c (i) above exceeds the aggregate at paragraph c (ii) above calculated by the Council as its council tax requirement for the year as set out in section 31A(4) of the Act. (Council Tax Requirement);
 - (iv) £1,178.65 being the amount at paragraph c(iii) above divided by the amount at paragraph b(i) above, calculated by the Council, in accordance with section 31B(1) of the Act, as the basic amount of its Council Tax for the year, including the requirements for Parish precepts.

- (v) That for the year 2015/16 the Council determines in accordance with section 34 (1) of the Act, Total Special Items of £207,046, representing the total of Parish Precepts for that year.
- (vi) £1,173.27 being the amount at paragraph c (iv) above less the result given by dividing the amount at paragraph c (v) above by the relevant amounts at paragraph b (i) 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 item relates.
- (vii) Valuation Bands

Band	Slough Area £	Parish of Britwell £	Parish of Colnbrook With Poyle £	Parish of Wexham Court £
A	782.18	44.06	31.80	24.48
B	912.54	51.41	37.1	28.56
C	1,042.91	58.75	42.4	32.64
D	1,173.27	66.10	47.70	36.72
E	1,434.00	80.79	58.3	44.89
F	1,694.72	95.47	68.9	53.05
G	1,955.45	110.16	79.5	61.21
H	2,346.54	132.19	95.4	73.45

Being the amounts given by multiplying the amounts at paragraph c (iv) and c (vi) above by the number which, in the proportion set out in section 5 (1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with section 36 (1) of the Act, as the amount to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

- (viii) That it be noted that for the year 2015/16 the Thames Valley Police Authority precept has been provisionally stated in line with previous year increases, in accordance with section 40 of the Act, for each of the categories of dwellings shown below:

BAND	Office of the Police and Crime Commissioner (OPCC) for Thames Valley £
A	109.14
B	127.32
C	145.52
D	163.70
E	200.08
F	236.46
G	272.84
H	327.41

- (ix) That it be noted that for the year 2015/16 the Royal Berkshire Fire Authority has provisionally stated the following amount in precept issued to the Council, in accordance with section 40 of the Act, for each of the categories of dwellings shown below:

BAND	Royal Berkshire Fire Authority
	£
A	40.44
B	47.18
C	53.92
D	60.66
E	74.14
F	87.62
G	101.1
H	121.32

- (x) Note that arising from these recommendations, and assuming the major precepts are agreed, the overall Council Tax for Slough Borough Council including the precepting authorities will be as follows:

Band	Slough	Office of the Police and Crime Commissioner (OPCC) for Thames Valley	Royal Berkshire Fire Authority	TOTAL
	£	£	£	£
A	782.18	109.14	40.44	931.76
B	912.54	127.32	47.18	1,087.04
C	1,042.91	145.52	53.92	1,242.35
D	1,173.27	163.70	60.66	1,397.63
E	1,434.00	200.08	74.14	1,708.22
F	1,694.72	236.46	87.62	2,018.80
G	1,955.45	272.84	101.1	2,329.39
H	2,346.54	327.41	121.32	2,795.27

- (xi) That the Section 151 Officer be and is hereby authorised to give due notice of the said Council Tax in the manner provided by Section 38(2) of the 2012 Act.
- (xii) That the Section 151 Officer be and is hereby authorised when necessary to apply for a summons against any Council Tax payer or non-domestic ratepayer on whom an account for the said tax or rate and arrears has been duly served and who has failed to pay the amounts due to take all subsequent necessary action to recover them promptly.
- (xiii) That the Section 151 Officer be authorised to collect (and disperse from the relevant accounts) the Council Tax and National Non-Domestic Rate and that whenever the office of the Section 151 Officer is vacant or the holder thereof is for any reason unable to act, the Chief Executive or such other authorised post-holder be authorised to act as before said in his or her stead.

- (xiv) The above figures assume a council tax freeze for the Royal Berkshire Fire Authority. If this is not the case this report requests the Section 151 or nominated officer be authorised to adjust the council tax charges accordingly in line with final figures.

S151 officer statement on the robustness of reserves and the robustness of estimates

Section 25 of the Local Government Act 2003 requires the Section 151 Officer (Assistant Director, Finance and Audit) to formally report to Council as part of the tax setting report his view on the minimum level of reserves available to the general fund and on the robustness of estimates used on the budget setting process. The Council is required to take these views into account when setting the Council Tax at its meeting on 19th February 2015.

Adequacy of Reserves

When assessing the minimum level of reserves required, there are some important considerations. Firstly, the reserve for budget setting purposes is the general fund reserve. This is the Council's reserve which is not allocated to specific risks, policy decisions or under legislative or accounting requirements. The general fund reserve can be spent on any activity and there is no restriction on its deployment.

As a unitary Council, with a number of complex services and transactions, the Council has an inherently higher risk than a number of other local authorities. The Council provides a much wider scope of services compared to a County Council or District Council; each different service comes with a different level of risk. The Council has made policy decisions which have engaged the Council into a wide range of service provision e.g. significant outsourcing of services, PFI arrangements, and the creation of the Slough Regeneration Partnership ('the LABV'). Some of these mitigate the Council's financial risk whilst other arrangements increase the level of risk.

The Council is also facing a period where demand is increasing in key areas, namely:

- Increased population increases demand on 'universal services' i.e. more bins to collect, more Council Tax bills to issue etc.
- Demand pressures in Children's social care
- Increased adult social care pressures due to changes in demography
- Increased risk over the delivery of savings; the savings figures in the MTFS and since 2010 are far higher than in previous years and are over a sustained period
- Risk of grants fluctuating during the financial year e.g. Education Services Grant
- The impact of the macro-economic position and the impact on residents and businesses being able to pay for respective fees and charges

In light of the above, the proposed minimum level of reserve for the Council should be 5% of the net budget (as defined by Council Tax, retained business rates and non-ring fenced revenue Government grants); plus 10% of the Children's social care budget as this is the most high risk area to overspend. This total **£7.3m**¹⁵.

Robustness of Estimates

The treatment of inflation and interest rates

¹⁵ Circa 5% of £107m and 10% of circa £19m

The 2015/16 pay award for staff has been included at an average of 2.2% 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.

Efficiency saving and productivity gains

The budget contains proposals to deliver approximately £10m of savings. The medium term financial strategy includes a four year savings programme to ensure that future revenue budgets remain in financial balance to ensure the council has adequate resources to deliver its Council Strategy outcomes. The savings programme will also help to ensure that Council Tax increases are kept to as low a level as possible and deliver efficient local services. The proposals set a far greater level of required savings than in past years and there are inherent risks to the delivery of a balanced budget at the end of the 2015/16 financial year.

Budget and Financial management

The level of under spends in recent years is as follows:

- 2009/10 - £253k underspend – 0.2% of budget
- 2010/11 - £995k underspend – 0.9% of budget
- 2011/12 – £1,736k underspend – 1.7% of budget
- 2012/13 - £23k underspend – 0.0% of budget
- 2013/14 - £150k underspend – 0.1% of budget
- 2014/15 - £xx Overspend forecast

All relevant reports to Members have their financial effects identified and the Corporate Management Team keep any emerging budget pressures under review during the year. Monthly reports are received by Corporate Management Team and quarterly reports to the Cabinet detail both budgetary and performance indicators. A traffic light system of indicators is used.

The Council has a number of demand led budgets and has historically been able to manage changes to demand to ensure a sound financial standing at the end of the financial year. The revenue budget includes £0.4m for adult social care cost pressures and £1.3m for Children's social care.

Adequacy of insurance and risk management

Strategic risk management is being embedded throughout the Council to ensure that all risks are identified 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.

Overall financial standing of the authority

Slough Borough 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 98.2% and this is an achievable if demanding target. Each 1% uncollected amounts to

approximately £0.43m 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 Office of the Police and Crime Commissioner (OPCC) for Thames Valley.

Maintaining balances

The balance of the in year budgetary position against the proposed budget will be managed against the general reserve. As and when 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 will reduce and will need to be replenished up to a level in future years as noted above. This helps ensure that the Council is in a position to maintain its service provision without drastic actions.

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.

Specific grants

The Government provides the Council with a number of specific grants. These grants have conditions attached to their use as detailed by Government.

The grants are allocated out to specific directorates and these are utilised to deliver the objectives contained within the grant conditions.

Grant	Amount / £m
Public Health	5.49
Community Right to Bid	0.01
Community Right to Challenge	0.01
Local Reform and Community Voice (Dept. of Health)	0.06
Local Council Tax Support and Housing Benefit administration subsidy	0.9
Better Care Fund (through existing NHS and Social Care budgets)	8.1

HRA Rents and Service Charges 2015/16

The annual increases in rents and service charges reflects the need to increase income in order to meet the increase in utility and service costs, and to provide sufficient financial resources to reinvest in the programmes of improvement for social housing to ensure that the needs of local residents are met; the increases follow government guidance and are based upon the previous September's inflation rate. These increases are built into the HRA 30 Year Business plan and are intended to ensure that the Housing service, annual housing repairs and maintenance programme, and the long term capital investment programmes, provide decent homes to meet local needs over the life of the Business Plan.

- Council house dwelling rents for 2015/16 increase by an **average of £2.24 per week** (2.2% average increase) with effect from Monday 6th April 2015. This is in line with current government guidelines on rent increases, linked to September CPI+1%.
- Garage rents, heating, utility and ancillary charges **increase by 2.3%** with effect from Monday 6th April 2015. This is based upon the September RPI figure.
- Service charges **increase by 2.2%** with effect from Monday 6th April 2015. This is based upon the CPI+1% uplift used for rent setting.
- 'Other committee' property rents increase by an average of 2.2% from Monday 6th April 2015 in line with the average increase of all housing properties.

HRA 30 Year Business Plan

Introduced as part of the Housing restructure in Autumn 2014, the HRA will have five temporary fixed term posts over the next two years at estimated costs of £207k in 2015/16 falling to £123k in 2016/17. These temporary posts will provide additional support in the Neighbourhood and estates services, as well as supporting new projects, namely the re procurement of the Interserve repairs & maintenance contract.

A number of permanent posts have also been added to the HRA establishment at an estimated annual cost of up to £350k to enhance and support the provision of neighbourhood and estate services to tenants.

Re procurement of the Interserve repairs & maintenance contract will also necessitate an estimated £200k investment in IT systems and £600k in legal and consultancy costs over the next 18 to 24 months. It is proposed to meet these one-off costs from within the existing repairs and maintenance budgets and HRA general reserves as required.

APPENDIX K

Equality Impact Assessments

YPS Structure

TOTAL NUMBER OF STAFF – Number of staff in the Service = 48					
Number of staff impacted on = 46					
		Minor Impact	Significant Impact	Neutral Impact	Reason
Gender	Women	1	28	3	Staff are significantly affected as their posts have been deleted, and have not been matched to posts. It is proposed to mitigate the risk of compulsory redundancy by allowing staff to apply for vacant posts and we will also be seeking suitable redeployment opportunities throughout the process.
	Men		18		
Race	African				
	Black British		3		
	Black African		2		
	Caribbean		6		
	English		2		
	Indian		3	1	
	Other Asian Background				
	Other Mixed Background				
	Sikh		2		
	British Asian				
	Irish				
	Not Stated				
	Mixed White				
	Left Form Blank				

	Chinese				
	East African Asian				
Disability	Yes				
	No				
	Not Stated				

Equality Impact Assessment

Directorate: Customer and Community Services	
Service: Culture and Sport	
Name of Officer/s completing assessment: Alison Hibbert	
Date of Assessment: 6th December 2014	
Name of service/function or policy being assessed: parks efficiencies and charges	
1.	<p>What are the aims, objectives, outcomes, purpose of the policy, service change, function that you are assessing?</p> <p>This impact assessment will address the proposed savings that will be presented to Cabinet for approval in 2014. It is intended to increase some parks charges by up to 30% to bring them into line with neighbouring benchmark authorities.</p>
2.	<p>Who implements or delivers the policy, service or function? State if this is undertaken by more than one team, service, and department including any external partners.</p> <p>The proposed savings will be agreed by Cabinet and the head of community services will be responsible for the delivery of the savings.</p>
3.	<p>Who will be affected by this proposal? For example who are the external/internal customers, communities, partners, stakeholders, the workforce etc. Please consider all of the Protected Characteristics listed (more information is available in the background information). Bear in mind that people affected by the proposals may well have more than one protected characteristic.</p> <p>Age: Predominantly older people (allotments) and younger people (pitch charges)</p> <p>Disability:</p> <p>Gender Reassignment:</p> <p>Marriage and Civil Partnership:</p> <p>Pregnancy and maternity:</p> <p>Race:</p> <p>Religion and Belief:</p> <p>Sex:</p> <p>Sexual orientation:</p> <p>Other:</p>

4.	<p>What are any likely positive impacts for the group/s identified in (3) above? You may wish to refer to the Equalities Duties detailed in the background information.</p> <p>Charges are very low and haven't been adjusted to reflect charges in other neighbouring areas for many years. The amount of increase in each case is very small, though the percentage increase is substantial.</p>
5.	<p>What are the likely negative impacts for the group/s identified in (3) above? If so then are any particular groups affected more than others and why?</p> <p>Particularly for clubs there may be an impact on demand (at present demand for pitches in Slough exceeds supply)</p>
6.	<p>Have the impacts identified in (4) and (5) above been assessed using up to date and reliable evidence and data? Please state evidence sources and conclusions drawn (e.g. survey results, customer complaints, monitoring data etc).</p> <p>Children's football restricted to 60 increase per match Adult football £43 to £67 Cricket from £36 to £76</p> <p>Changes reflect what other authorities charge. Increases for children minimised to protect sports development and participation. See also Appendix 1</p>
7.	<p>Have you engaged or consulted with any identified groups or individuals if necessary and what were the results, e.g. have the staff forums/unions/ community groups been involved?</p> <p>Consultation will be undertaken. Charges take effect Dec 2015 for allotments</p>
8.	<p>Have you considered the impact the policy might have on local community relations?</p> <p>Yes. See protection of children's sports bookings</p>
9.	<p>What plans do you have in place, or are developing, that will mitigate any likely identified negative impacts? For example what plans, if any, will be put in place to reduce the impact?</p> <p>Improved pitches availability – new pitches at Eltham, Chalvey in particular available 2014/15</p>
10.	<p>What plans do you have in place to monitor the impact of the proposals once they have been implemented? (The full impact of the decision may only be known after the proposals have been implemented). Please see action plan below.</p> <p>Monitor feedback from the community.</p>

What course of action does this EIA suggest you take? More than one of the following may apply	✓
Outcome 1: No major change required. The EIA has not identified any potential for discrimination or adverse impact and all opportunities to promote equality have been taken	
Outcome 2: Adjust the policy to remove barriers identified by the EIA or better promote equality. Are you satisfied that the proposed adjustments will remove the barriers identified? (Complete action plan).	

Action Plan and Timetable for Implementation

At this stage a timetabled Action Plan should be developed to address any concerns/issues related to equality in the existing or proposed policy/service or function. This plan will need to be integrated into the appropriate Service/Business Plan.

Action	Target Groups	Lead Responsibility	Outcomes/Success Criteria	Monitoring & Evaluation	Target Date	Progress to Date
Improve pitches availability	Football	Ollie Kelly	New pitches available.	Ongoing	March 2015	

Name: Signed:(Person completing the EIA) Name: ...Andrew Stevens..... Signed:(Policy Lead if not same as above)

Appendix 1

SBC Sports Facilities Fees and Charges Benchmarking - Oct 2014

Background

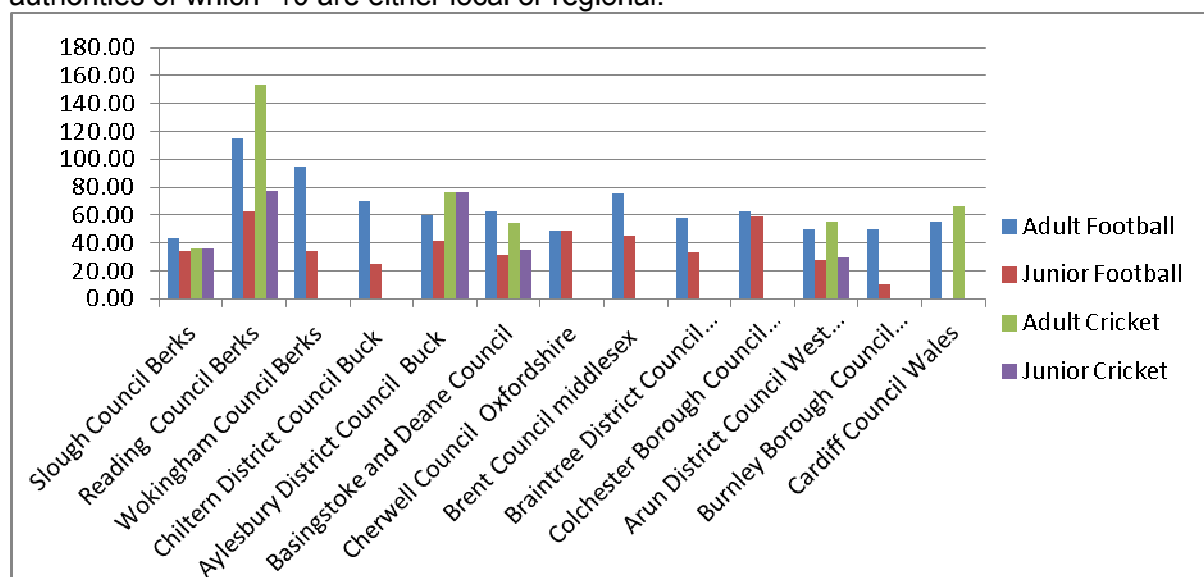
SBC wish to reassess the fees and charges structure in relation to cricket and football pitches. A benchmarking exercise was carried out by the Parks Department specifically to look at fees and charges in a local and regional context though some local authorities from further afield have been included in the comparison table below.

It is not easy to draw simple direct comparisons due to a lack of common denominators. For historical reasons too, at Slough, the charging structure is unclear. Any review of charges needs to address this situation.

To explain, VAT normally applies to the hire of pitches and sports facilities. An exemption applies to block bookings in excess of ten games. However, this is not simple as VAT exemption is conditional and an area requiring specialist guidance as to its application in any particular situation¹⁶. A review of charges needs to include a single hire charge, VAT and exemption information.

Most local authorities charge on a seasonal, annual or per game basis. In slough, teams in local football leagues generally book on a block booking basis (15 or 30 games). The fees and charges in Slough include changing facilities whilst other local authorities have various way of charging for sports pitches i.e. member, non-member and concession basis.

The graph below shows charges for football and cricket pitches including adult and junior games where a changing facility is included in the cost. As with all benchmarking exercises, different local authorities have different offers and charge accordingly. The table below compares 13 local authorities of which 10 are either local or regional.

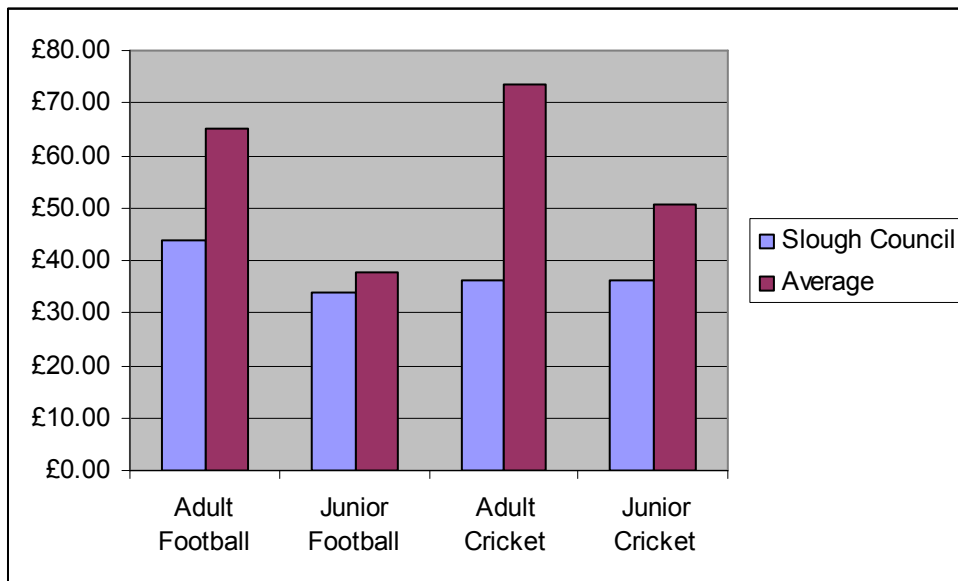


¹⁶ VAT is payable on all pitch hire charges. However, block bookings are exempted from VAT subject to the following conditions;

- (a) The hirer is a school, club, association or an organisation representing affiliated clubs or constituent associations, such as a local league.
- (b) There is at least 1 day and no more than 14 days between each game or session.
- (c) Payment for booking is made in full
- (d) The pitch is used by the organisation that made the booking (it cannot be sublet or the hire transferred).
- (e) All games/sessions are at the same venue.
- (f) Each session is for the same sport or activity

In the event that any of the above is not met, the Council must charge VAT. In the event that any of the above are breached during the period of the block booking a charge for VAT payable must be raised retrospectively.

The average cost of hire of Slough pitches against the average of all thirteen authorities surveyed is as follows.



Local Authority	Adult Football	Junior Football	Adult Cricket	Junior Cricket
Slough Council				
Berkshire	£43.70	£33.80	£36.10	£36.10
Average	£65.09	£37.83	£73.60	£50.83
		£4.03		
Difference	£21.39 (33% less)	(10.65% less)	£37.50 (51% less)	£14.73 (29% less)

As is apparent from the table, SBC charge significantly less for everything but junior football so, there would seem to be some scope to increase the charges however, it should also be noted that the majority of football pitch bookings are for leagues of whatever format and they are subject to other charges which are invisible to SBC i.e. referee, linesmen etc. Pitch bookings and fee payments are managed by the Parks/Community Services Team.

Equality Impact Assessment

Directorate: Chief Executive's	
Service: Policy and Communications	
Name of Officer/s completing assessment: Tracy Luck, Head of Strategic Policy and Communications	
Date of Assessment: December 2014	
Name of service/function or policy being assessed: Equalities budget and Community Cohesion budget	
11.	<p>What are the aims, objectives, outcomes, purpose of the policy, service change, function that you are assessing?</p> <p>Two budgets within Policy & Communications B416 (Equalities) and B419 (Community Cohesion) are proposed to be reduced as part of the 2015/16 budget savings. The savings are Equalities £3,500 and Cohesion £25,000. The former will remove the Equalities conference budget completely. The latter remove the community cohesion budget completely.</p>
12.	<p>Who implements or delivers the policy, service or function? State if this is undertaken by more than one team, service, and department including any external partners.</p> <p>These are corporate budgets administered by Policy and Communications. They are used for a variety of purposes including working with partners. The cohesion budget has been allocated using an agreed application process by the Community Cohesion PDG, a group which sat beneath the Slough Wellbeing Board and which was chaired by the Local Police Area commander. This PDG was wound up by the Wellbeing Board in November 2014. The equalities conference budget was used to hold an annual diversity conference. This conference was last held in 2012, but it has been agreed that this is no longer the best way to communicate with partners and communities on equalities issues.</p>
13.	<p>Who will be affected by this proposal? For example who are the external/internal customers, communities, partners, stakeholders, the workforce etc. Please consider all of the Protected Characteristics listed (more information is available in the background information). Bear in mind that people affected by the proposals may well have more than one protected characteristic.</p> <p>Most of the below are potentially affected. The budgets could have been used for a range of projects or events. It is less likely that marriage and civil partnership and pregnancy and maternity would be affected.</p> <p>Age: Disability: Gender Reassignment: Marriage and Civil Partnership: Pregnancy and maternity: Race:</p>

	Religion and Belief: Sex: Sexual orientation: Other:
14.	<p>What are any likely positive impacts for the group/s identified in (3) above? You may wish to refer to the Equalities Duties detailed in the background information.</p> <p>None identified.</p>
15.	<p>What are the likely negative impacts for the group/s identified in (3) above? If so then are any particular groups affected more than others and why?</p> <p>Reduced budget to fund projects, research, events etc. However, there was no identified use of the equalities budget in 2014/15 and there has been limited call on the cohesion budget (£10k of which has been offered as an in year saving) and the responsible PDG has been wound up. Furthermore there is a community cohesion reserve which could be called upon should any pressing need arise.</p>
16.	<p>Have the impacts identified in (4) and (5) above been assessed using up to date and reliable evidence and data? Please state evidence sources and conclusions drawn (e.g. survey results, customer complaints, monitoring data etc).</p> <p>Not applicable.</p>
17.	<p>Have you engaged or consulted with any identified groups or individuals if necessary and what were the results, e.g. have the staff forums/unions/ community groups been involved?</p> <p>There has not been any specific consultation . The Community Cohesion PDG were aware of the need to make savings before they were wound up.</p>
18.	<p>Have you considered the impact the policy might have on local community relations?</p> <p>There remains a community cohesion reserve of £75,000 which can used if an event or incident requires. There is budget to employ a part-time Equality & Diversity Manager and small budget for project work so activity will still continue.</p>
19.	<p>What plans do you have in place, or are developing, that will mitigate any likely identified negative impacts? For example what plans, if any, will be put in place to reduce the impact?</p>

	As there has been limited call on these budgets mitigation is not considered necessary. Answer to question 8 indicates the resource that remains so not all support has been removed.
20.	<p>What plans do you have in place to monitor the impact of the proposals once they have been implemented? (The full impact of the decision may only be known after the proposals have been implemented). Please see action plan below.</p> <p>They will be monitored by the Policy Team.</p>

What course of action does this EIA suggest you take? More than one of the following may apply	✓
Outcome 1: No major change required. The EIA has not identified any potential for discrimination or adverse impact and all opportunities to promote equality have been taken	
Outcome 2: Adjust the policy to remove barriers identified by the EIA or better promote equality. Are you satisfied that the proposed adjustments will remove the barriers identified? (Complete action plan).	
Outcome 3: Continue the policy despite potential for adverse impact or missed opportunities to promote equality identified. You will need to ensure that the EIA clearly sets out the justifications for continuing with it. You should consider whether there are sufficient plans to reduce the negative impact and/or plans to monitor the actual impact (see questions below). (Complete action plan).	✓
Outcome 4: Stop and rethink the policy when the EIA shows actual or potential unlawful discrimination. (Complete action plan).	

Action Plan and Timetable for Implementation
At this stage a timetabled Action Plan

should be developed to address any concerns/issues related to equality in the existing or proposed policy/service or function. This plan will need to be integrated into the appropriate Service/Business Plan.

Action	Target Groups	Lead Responsibility	Outcomes/Success Criteria	Monitoring & Evaluation	Target Date	Progress to Date
Review impact on community cohesion	As per answer 3	Policy Team	Aim for no concerns raised by community groups, any community tension issues successfully responded to, requests for funding still met by remaining budget	Via CMT	March 2015	N/A

Name: Signed: Tracy Luck.....(Person completing the EIA)	
Name: Signed:(Policy Lead if not same as above)	
Date: 03/12/14	