

READING BOROUGH COUNCIL

REPORT BY EXECUTIVE DIRECTOR OF RESOURCES

TO:	COUNCIL		
DATE:	25 FEBRUARY 2020		
TITLE:	2020/21 BUDGET AND MEDIUM TERM FINANCIAL STRATEGY TO 2023		
LEAD COUNCILLOR SERVICE:	COUNCILLOR BROCK FINANCE	PORTFOLIO:	LEADERSHIP WARDS: BOROUGHWIDE
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1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1. Policy Committee at its meeting on the 16th December 2019 agreed a Draft Budget for consultation and Medium Term Financial Strategy (MTFS) for the three years 2020/21 – 2022/23. This report updates members on the results of the subsequent budget consultation exercise as well as changes arising from the publication of the Provisional Local Government Finance Settlement [LGFS] and other changes that have arisen since the report to Policy Committee in December.
- 1.2. The Ministry for Housing Communities and Local Government (MHCLG) are yet to confirm the Final LGFS. It is expected that this will be announced after the publication of this report. A verbal update will be provided to members at the meeting as necessary. Additionally, updates will be provided for: Levies from the Environment Agency; and precepts from the Police and Fire authorities as we are notified of them.
- 1.3. The proposed Medium Term Financial Strategy is informed by and supports delivery of the Council's Corporate Plan priorities including its commitment to address the climate change emergency; and seeks to ensure that the Council is "fit for the future", with sound finances that allow the Council's future funding challenges and spending pressures to be met in as sustainable a way as possible.
- 1.4. The underpinning rationale of the Medium Term Financial Strategy is to deliver a balanced and affordable budget that ensures the Council's finances are sustainable over the medium term and that in the longer term the Council's finances are not reliant on the unsustainable use of one-off reserves or funding and that general and earmarked reserves are maintained and bolstered to meet future funding challenges and risk. The Strategy is informed by the Council's Vision: "to ensure that Reading realises its potential – and that everyone who lives and works in Reading can share in the benefits of its success", as well as its Corporate Plan priorities:
 - Securing the economic success of Reading;
 - Improving access to decent housing to meet local needs;

- Protecting and enhancing the life outcomes of vulnerable adults and children;
 - Keeping Reading's environment clean, green and safe (which includes addressing the *declared* climate emergency);
 - Promoting great education, leisure and cultural opportunities for people in reading; and
 - Ensuring the Council is 'fit for the future'.
- 1.5. The MTFS 2020 - 2023 provides for an overall budget position across the three years which contributes to reserves and an underlying base budget for 2023/24 which is not reliant on reserves.
- 1.6. The Strategy builds on work over the previous 2-3yrs to stabilise the Council's financial position and build reserves back to a more robust level and seeks to facilitate vital investment in core infrastructure to drive efficiency improvements, facilitate service redesign and thereby manage pressures within demand led services. This invest to save approach provides for a robust financial position going forward and enables vital and valued services to continue to be delivered. Whilst the Budget Strategy relies on significant service transformation to drive increased efficiency savings and income generation it does mean that service cuts are not required.
- 1.7. The budget assumptions include:
- a) Council Tax increases of 3.99% (including a one off 2.0% social care precept) in 2020/21 and 1.99% in both 2021/22 and 2022/23;
 - b) £32.9m of efficiencies and increased income across the period;
 - c) A contingency provision over the three years (£3.5m 2020/21; £4.9m 2021/22; and £5.2m 2022/23) to mitigate possible slippage or non-achievement of higher risk savings and/or income targets over the period;
 - d) General Fund capital investment of £365m over the period 2020/21 to 2022/23 of which £200m is for invest to save purposes;
 - e) £4.5m of transformation funding (over the period 2020/21 to 2021/22) to support delivery of efficiency savings assumed within the MTFS.
- 1.8. Readers of this report are recommended to refer to the Draft Budget Report agreed by Policy Committee in December 2019 for further background information.

2. RECOMMENDED ACTION

That Council:

- 2.1. taking due regard of the results of the budget consultation exercise (as outlined in Section 3 and set out in more detail in Appendix 10) endorse and recommend to Full Council the Draft 2020/21 General Fund and Housing Revenue Account budgets, Draft Capital Programme and Medium Term Financial Strategy as set out in Appendices 1-9, noting the following:
 - a) the Council's General Fund Budget Requirement of £150.1m for 2020/21 and an increase in the Band D Council Tax for the Council of 3.99% (1.99% general increase

and 2.00% additional adult social care precept) or £64.93 per annum representing a Band D Council Tax of £1,692.16 per annum as set out in paragraph 8.2;

- b) the proposed efficiency savings of £6.3m together with additional income of £5.3m in 2020/21 required to achieve a balanced budget for that year as set out in Appendix 2;
- c) the overall savings proposed within the MTFs of £32.9m (of which changes to income, fees and charges is £13.5m) and three-year growth changes to service budgets of £26.6m as set out in Appendix 3;
- d) the Housing Revenue Account budget for 2020/21 of £40.9m as set out in Appendix 4 and an average increase of 3.3% in social dwelling rents from April 2020 giving a revised weekly average social rent of £102.57;
- e) the General Fund and Housing Revenue Account Capital Programmes as set out in Appendices 5a and 5b;
- f) the Strategy for the use of flexible capital receipts to deliver future transformation and ongoing savings as set out in Appendix 6;
- g) the Fees and Charges set out in Appendix 7 of the report; and
- h) the allocation of Dedicated Schools Grant (DSG) as set out in Appendix 9.

Appendix 1	Summary of General Fund Budget 2020-21 to 2022-23
Appendix 2	General Fund Revenue Budget by Service 2020-21 to 2022-23
Appendix 3	Detailed General Fund Budgets 2020-21 to 2022-23
Appendix 4	Housing Revenue Account Budget 2020-21 to 2022-23
Appendix 5	General Fund and HRA Capital Programme 2020-21 to 2022-23
Appendix 6	Flexible Capital Receipts Strategy
Appendix 7	Fees and Charges
Appendix 8	Equality Impact Assessment
Appendix 9	Dedicated Schools Grant
Appendix 10	Budget Consultation

3. Budget Consultation

3.1. As agreed by Policy Committee in December 2019, the Council has consulted on its draft budget proposals for 2020/21. The consultation ran from 19th December 2019 to 19th January 2020 and was promoted through the Council's main communication channels (website, email, social media, local press, partner organisations) as well as sent to the full Council Tax email database of c. 40,000 contacts.

3.2. The consultation asked four questions:

- Q1. What alternative suggestions do you have for how we could we make the savings required to balance the budget?
- Q2. We are proposing a 2% Adult Social Care precept. What alternative suggestions do you have for how we could fund the rising costs of and rising demand for adult social care services?

Q3. We are proposing £357m of capital investment over three years. What alternative suggestions do you have for where we should invest to ensure we modernise facilities, infrastructure and services for residents and help the Council achieve its net zero-carbon target by 2030?

Q4. What do you think we should be aware of in terms of how our proposed budget might adversely impact on people, and how could we mitigate this impact?

3.3. There were 619 responses to the online consultation as well as submissions from partner organisations that were emailed directly. This compares well with the average consultation response in 2019/20 which was 230.

3.4. The responses covered a very wide range of areas referencing upwards of 50 issues or services connected to the Council. The responses have been analysed by topic. There are ten topics that received more than 20 alternative suggestions, these are set out overleaf:

Topic/ service area	No. of responses
Transport, planning and parking	146
Reducing costs, streamlining and efficiencies	126
Climate change and the environment	115
Sport and leisure facilities	52
Funding for adult social care	51
Waste and recycling	42
Highways, roads and footpaths	38
Council Tax and Housing Benefit	32
Impact on low income groups	27
Improving the Council's use and quality of technology	21

3.5. The areas with the highest number of responses align with other consultation and research results carried out by the Council over the past twelve months. including the residents' survey carried out with the Council's Citizens Panel in November 2018 which identified roads and pavement repairs, the level of traffic congestion, the level of crime, clean streets and parking as areas that people felt needed improving.

3.6. In the main the Council's plans and key investments align with residents' priorities as expressed in these consultations:

- The revenue budget proposals include £19.5m of efficiency and invest to save proposals;
- The Capital Programme includes £7.4m for direct investment to reduce our carbon footprint as well as significantly more proposals which will contribute to reducing greenhouse gases. Further detail on the environmental impact of the proposed budget proposals and is set out in section 13 below;
- The Council's Capital Programme includes £35.9m for investment in two new swimming pools and leisure facilities within the Borough.

- 3.7. To mitigate against the cost of Council Tax increases and help some of our most vulnerable residents the Council has budgeted to help all its Care Leavers (on a tapering basis) pay their Council Tax. The Council's Council Tax Reduction Scheme has also been amended to help residents in receipt of Disability Living Allowance as well as those transferring from Housing Benefit to Universal Credit such that they don't lose income.
- 3.8. In some key areas such as transport and climate change / protecting the environment, the Council is in the process of developing new strategies and plans which will involve further consultation as proposals are developed and the relevant suggestions brought forward by this budget consultation will be fed into those processes.
- 3.9. Some suggestions have resulted in the Council reviewing and reconfirming priorities. For example, the high number of suggestions on transport, planning and parking has confirmed that more needs to be done to support people who want to switch to using the bus or to start cycling or walking. Suggestions for waste and recycling initiatives demonstrates the need for the Council to better promote the upcoming changes to waste and recycling services as they are rolled out in autumn 2020.
- 3.10. Some responses include suggestions to reallocate capital investment to fund day-to-day services. However, capital investment is one-off expenditure and cannot be redirected to fund day-to-day revenue costs such as running waste collection services or delivering adult social care.
- 3.11. In some areas the suggestions were varied and did not always point to a single preferred outcome, for example there are suggestions for both increasing and decreasing parking provision and charging, and both for and against charging for road use in congested areas. In this instance the Council's response has been guided by overarching strategies, such as the Council's commitment to helping make Reading a net carbon zero town by 2030.
- 3.12. A large number of the suggestions made by respondents are activities the Council is already undertaking or has plans to do. This has highlighted the need for the Council to better communicate its plans and activities with residents and partners. To do this the Council is committing to:
- A new website design with an improved 'news and updates' function;
 - A twice-yearly residents newsletter delivered to every household in the Borough;
 - Monthly e-newsletters which anyone can sign up to receive;
 - Better engagement with partners;
 - Increased promotion of consultations and opportunities to influence Council policy and decision making.
- 3.13. A detailed description of the consultation process and results is contained in Appendix 10.

4. Changes following publication of Draft Budget for Consultation General Fund

- 4.1. At the time of publishing the Draft Budget a number of matters remained to be confirmed. In particular, the Local Government Finance Settlement had not been announced, negotiations around the 2020/21 (and subsequent years) contract sum for the activities provided by Brighter Futures for Children [BFFC] the Council's wholly owned children's company, and decisions around the award of contract for the provision of leisure centre facilities.
- 4.2. The following section details those budget and planning assumptions that have changed since the publication of the Draft Budget and which are now incorporated into the final recommended budget which is summarised later in this report.

Provisional Local Government Finance Settlement (LGFS)

- 4.3. The Provisional LGFS was announced on the 20th December and whilst broadly in line with our planning assumptions a number of assumptions have needed amending:
- New Homes Bonus [NHB] was higher than anticipated for 2020/21 due to tapering not having been applied as expected and growth in the number of additional properties being higher than assumed. However, a fundamental review of the way NHB operates was also announced and, as a consequence, the 2020/21 allocation of £3.988m is to be for one year only rather than the previous four-year payment model. This gives a one-off benefit in 2020/21 but this reduces to £1.968m by 2022/23;
 - There were minor amendments to the figures for Revenue Support Grant, NNDR Local Share and s31 Grant totalling a net £0.132m benefit;
 - Confirmation that Homelessness Prevention Grant funding will continue increases available funding by £0.212m per year.

These adjustments are set out in Table 1 below:

Table 1 - Amendments resulting from Provisional Finance Settlement and Business Rate Retention Scheme

	2020/21	2021/22	2022/23
	(£,000's)	(£,000's)	(£,000's)
New Homes Bonus	(1,052)	185	1,276
Revenue Support Grant (RSG)	(32)	(32)	(32)
Section 31 Grants	(232)	-	-
NNDR Local Share	132	-	-
Homelessness Prevention Grant	(212)	(212)	(212)
	(1,396)	(59)	1,032

- 4.4. At the time of drafting, MHCLG have yet to publish the Final LGFS. Whilst we are not anticipating any further changes, officers will update members at the meeting of any changes that may subsequently arise.

Other Changes Arising

- 4.5. Refinement of the business case modelling regarding savings generated from the introduction of a new customer services model has clarified the allocation of savings

attributable between the General Fund and Housing Revenue Account. As a consequence the level of savings attributable to the General Fund have decreased by £0.558m.

- 4.6. Following discussions with Brighter Futures for Children regarding their Business and Transformation Plan a one-off injection of £1m in 2020/21 is proposed in recognition that planned transformation savings will be realised over a longer timeframe. It is further proposed that any underspends against previously allocated Delivery Funding will be allowed to be carried forward. The Council's risk contingency has been reduced from 2021/22 onwards by £300K in reflection of this.
- 4.7. It should also be noted that BFFC are seeking further transformation funding (£4m) from the Department for Education to speed up their transition from 'Needs Improvement to be Good' to Good. The outcome of these discussions is unlikely to be known for some time but will be reported back to Policy Committee as Sole Member in due course.
- 4.8. Following the Council's decision to award the Borough Leisure Facilities contract to GLL in January 2020, the assumptions around the contract have been refined.
- 4.9. Dividends from group companies are expected to be lower than previously anticipated over the first two years of the MTFS.
- 4.10. A new proposal to create a Small Community Grants Fund pot to provide grants of up to £5K to small community groups has been included £0.1m.
- 4.11. The 2019/20 Council Tax surplus identified in the Council Tax Base report which went to Policy Committee in January 2020, has been built into 2020/21 and is a one-off benefit to the budget.
- 4.12. A summary of the other changes outlined above is shown in the table overleaf:

Table 2: Other Changes to the Draft Budget Position

	2020/21	2021/22	2022/23
	(£,000's)	(£,000's)	(£,000's)
Customer Services Model	18	141	399
BFFC Contract Sum (One-Off)	1,000	-	-
Adjustment to Risk & Contingency	-	(300)	(300)
Leisure Contract	1	(4)	43
Group Dividends	150	250	-
Community Grants Fund	109	109	109
2019/20 Collection Fund Surplus	(237)	-	-
Direct Revenue Financing of Capital	237	-	-
	1,278	196	251

Table 3: Summary of all Changes to the Budget Position since December 2019

	2020/21	2021/22	2022/23
	(£,000's)	(£,000's)	(£,000's)
(Surplus) / Gap - December 2019	(712)	684	(1,737)
Subsequent Changes:			
Changes due to Provisional Finance Settlement and Business Rates Retention Scheme	(1,396)	(59)	1,032
Other Changes	1,278	196	251
(Surplus) / Gap - February 2020	(830)	821	(454)

Housing Revenue Account

- 4.13. The savings attributable to the HRA from the Customer Services Delivery Model proposal (as set out in paragraph 4.5) have been reflected within the Housing Revenue Account budget but are fully offset by a corresponding increase in the resources available to fund major repairs and improvements providing increased value for money for tenants. The budget therefore remains the same as that reported in December in overall terms. Additionally, the forecast opening 2020/21 reserve position has been updated to reflect the revised 2018/19 closing balance and 2019/20 in year forecast.

Capital Programme

- 4.14. Capital spending (and associated funding streams) have been updated to reflect latest anticipated spend in 2019/20 as well as any other changes in future profiling.

4.15. There is an increase in capital expenditure of £7.5m from the December budget report primarily due to movements of budget from 2019/20 into future years following on from a detailed review of the capital programme at period 9. Additionally, the figures from the chosen provider for the Leisure Procurement are now reflected within the Capital Programme as opposed to the previously estimated figure which was included previously. A detailed breakdown of the General Fund and HRA capital schemes is included in Appendix 5a and 5b attached.

5. Final Recommended Budget and MTFS

5.1. Taking into account the changes, outlined in Section 4 above, that have arisen since the Draft MTFS was considered by Policy Committee in December, the overall recommended MTFS budget position is as shown in the Ttable 4 below:

Table 4: Directorate and Corporate Budgets - Three Year Summary

	2020/21 (£,000's)	2021/22 (£,000's)	2022/23 (£,000's)
Adults Care & Health Services	37,307	38,189	37,927
Economic Growth & Neighbourhoods Resources	16,422	12,407	8,354
Children, Education & Early Help	16,226	16,213	16,561
	49,131	48,693	48,693
Total - Service Directorates	119,087	115,502	111,535
Capital Financing Costs	14,731	18,979	22,988
Contingency	3,522	4,903	5,188
Other Corporate Budgets	12,750	3,408	3,854
Total - Corporate Budgets	31,004	27,290	32,029
Total Net Budget Requirement	150,090	142,793	143,565
Financed By:			
Council Tax	96,014	99,239	102,350
Business Rates (Incl s31 Grant)	38,351	37,888	37,671
Revenue Support Grant	2,030	2,030	2,030
New Homes Bonus	3,988	2,815	1,968
Collection Fund Surplus - (One-Off)	10,537	-	-
	150,920	141,972	144,019
(Surplus) / Gap	(830)	821	(454)
Change from December Draft Budget	(118)	137	1,283

5.2. Full details of service budgets, corporate funding and proposed changes to existing budgets are set out in Appendices 1 to 3 attached.

5.3. As can be seen, the budget makes a small net contribution to reserves over the three year period and is not reliant on the use of reserves going beyond the MTFS planning horizon.

5.4. Savings required to balance the budget are comprised of efficiency savings, invest-to-save initiatives and increased income from fees and charges and are summarised in Table 5 below:

Table 5: General Fund Savings Summary 2020/21 to 2022/23

	Efficiency Savings (£,000's)	Invest to Save Schemes (£,000's)	Income, Fees & Charges (£,000's)	Total (£,000's)
Childrens Services (BFFC)	(8,190)	-	-	(8,190)
Other Council Services	(8,545)	(2,731)	(13,459)	(24,735)
Total	(16,735)	(2,731)	(13,459)	(32,925)

- 5.5. The summary table shown below sets out the Housing Revenue Account budget (which incorporates the amendment set out in paragraph 4.13). Further details of the HRA revenue budget is set out in Appendix 4

Table 6: Summary HRA Three-Year Revenue Budget

	2020/21 (£,000's)	2021/22 (£,000's)	2022/23 (£,000's)
Expenditure	40,919	42,486	43,606
Income	(41,087)	(42,747)	(44,355)
Net (Surplus) / Deficit	(168)	(261)	(749)
Opening HRA Balances	(32,055)	(32,223)	(32,484)
Net (Surplus) / Deficit	(168)	(261)	(749)
Closing HRA Balances	(32,223)	(32,484)	(33,233)

- 5.6. The proposed Housing Revenue Account budget for 2020/21 of £40.9m as set out in Appendix 4 assumes an average increase of 3.3% in social dwelling rents from April 2020 giving a revised weekly average social rent of £102.57.
- 5.7. Full details of the proposed Capital Programme are set out in Appendix 5. A summary of both the General Fund and HRA Capital Programmes are summarised in the table overleaf:

Table 7: Summary General Fund and HRA Capital Budgets

	2019/20 (£,000's)	2020/21 (£,000's)	2021/22 (£,000's)	2022/23 (£,000's)
General Fund	66,507	117,794	101,312	77,310
Housing Revenue Account	15,343	30,262	20,089	11,503
	81,850	148,056	121,401	88,813
Funded By:				
Community Infrastructure Levy	(3,000)	(3,000)	(3,000)	(3,000)
Major Repairs Reserve / Revenue	(9,375)	(8,668)	(8,064)	(8,064)
Capital Receipts	(13,341)	(13,304)	(10,206)	(4,101)
	(25,716)	(24,972)	(21,270)	(15,165)
Prudential Borrowing	(56,134)	(123,084)	(100,131)	(73,648)
<i>of which - General Fund</i>	<i>(51,430)</i>	<i>(103,790)</i>	<i>(88,562)</i>	<i>(70,209)</i>
<i>Housing Revenue Account</i>	<i>(4,704)</i>	<i>(19,294)</i>	<i>(11,569)</i>	<i>(3,439)</i>

6. Flexible Use of Capital Receipts and Delivery Fund

- 6.1. The Council has made use of freedoms around the flexible use of capital receipts to fund transformation change costs - this freedom currently remains available until 2021/22. In total £13.6m has been identified as available to fund such costs over the period 2017/18 to 2021/22.
- 6.2. Details of the proposed use of this funding were set out in the December Policy Report. Since December, further work has been undertaken to verify overall bid requirements and identify where current requirements are likely to slip into future years.
- 6.3. Full details of the Flexible Capital Receipts Strategy are set out in Appendix 6, with Annexes A and B to that Appendix providing details of proposed spend on a scheme by scheme basis. Table 8 below summarises the proposed use of the Delivery Fund:

Table 8: Summary of Delivery Fund Spend

	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Budget (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	Total (£,000's)
June 2018						
Capital Receipts Strategy	2,095	5,661	3,734	836	-	12,326
Contingency / Unallocated	-	250	500	500	-	1,250
	2,095	5,911	4,234	1,336	-	13,576
February 2019						
Capital Receipts Strategy	1,319	6,405	6,098	615	-	14,437
Contingency / Unallocated	-	(494)	(1,864)	1,497	-	(861)
	1,319	5,911	4,234	2,112	-	13,576
December 2019						
Capital Receipts Strategy	1,319	3,182	7,070	1,012	377	12,960
Contingency / Unallocated	-	-	-	308	308	616
	1,319	3,182	7,070	1,320	685	13,576
February 2020						
Capital Receipts Strategy	1,319	3,182	4,539	3,226	467	12,733
Contingency / Unallocated	-	-	-	843	-	843
	1,319	3,182	4,539	4,069	467	13,576
Bordered Figures are actuals						

7. Dedicated Schools Grant [DSG]

7.1. Schools funding is received through DSG and is split into four blocks. Allocations for 2020/21 were published on 19th December. Details of the 2020/21 DSG allocation (together with the Deficit Recovery Plan) are included in Appendix 9 to this report but are summarised in the table below:

Table 9: Dedicated Schools Grant Allocations

	2019/20 Revised (£,000's)	2020/21 Original (£,000's)	Change (£,000's)	(%age)
Schools Block	89,524	95,536	6,012	6.7%
Central Schools Services Block	1,330	1,218	(112)	(8.4%)
Early Years Block	12,407	12,595	188	1.5%
High Needs Block	20,483	22,472	1,989	9.7%
Total (Gross)	123,744	131,821	8,077	6.5%
Less Recoupment - Schools	(44,853)	(49,165)	(4,312)	9.6%
Less Recoupment - High Needs	(2,448)	(4,162)	(1,714)	70.0%
Total (Net)	76,443	78,494	2,051	2.7%

8. Council Tax Levels

- 8.1. The total amount of Council Tax payable by residents will depend on both the Fire and Police authorities' precepts which have not yet been received. Members will be advised of these precepts when they become available.
- 8.2. The changes proposed to the Council's Draft Budget as set out above do not impact on the proposed Council Tax level for the Council's own purposes. The proposed Band D charge of £1,692.16 for Reading's own requirement in 2020/21 represents a weekly increase for two adults in occupation (before any reliefs or discounts) of £1.25 per week.
- 8.3. The table below is replicated from the December report and shows the implications of the proposed Council Tax increase across each band (the largest number of properties in any one band being for a Band C property).

Table 10: Implications of Proposed Council Tax Increase 2020/21

Band / Wght	No. of Properties	Ratio	2019/20 Charge (£'s)	2020/21 Proposal (£'s)	Change (£'s)	Weekly Change (£'s)	
A	6	7,151	10%	1,084.82	1,128.11	43.29	0.83
B	7	14,404	20%	1,265.62	1,316.12	50.50	0.97
C	8	29,581	40%	1,446.43	1,504.14	57.72	1.11
D	9	11,215	15%	1,627.23	1,692.16	64.93	1.25
E	11	5,679	8%	1,988.84	2,068.20	79.36	1.53
F	13	3,293	4%	2,350.44	2,444.23	93.79	1.80
G	15	1,856	3%	2,712.05	2,820.27	108.22	2.08
H	18	85	0%	3,254.46	3,384.32	129.86	2.50
		73,264		Weighted Increase - All Bands		60.66	1.17

9. Financial Implications

- 9.1. The financial implications are set out in the body of this report and associated appendices.
The Council's General Fund balance remains at £7.5m over the plan period.

10. Legal Implications

- 10.1. The Council must set its budget in accordance with the provisions of the Local Government Finance Act 1992. Approval of a balanced budget each year is a statutory responsibility of the Council.
- 10.2. The provisions of section 25, Local Government Act 2003 require that, when the Council is making the calculation of its budget requirement, it must have regard to the report of the Chief Finance (s.151) Officer as to the robustness of the estimates made for the purposes of the calculations and the adequacy of the proposed financial reserves. The report will be formally made to the Council's budget setting meeting in February.

11. Risk

- 11.1. Whilst the budget proposals include some provision for risk and contingency, risk remains for demographic, inflationary or other demand pressures to place pressures on those available provisions. In part this is able to be mitigated by the Council having bolstered reserves over the past two years.
- 11.2. The MTFs assumes £32.9m of additional savings and income to be delivered over the following three years and any delay in delivering on these also pose a potential threat to the sustainability of the Council's budget.
- 11.3. The Council has the potential to be impacted in a variety of ways, with the state of the national economy impacting on demand levels, commercial income and funding available to be distributed through central government. As upper tier authorities across the country are finding changes in social care demand can create significant cost pressures arise within adults and children's social care budgets. The Council's arms-length children's company has significant transformational change planned and its delivery also represents a risk.

12. Equalities Impact Assessment

- 12.1. Under the Equality Act 2010, Section 149, a public authority must, in the exercise of its functions, have due regard to the need to:
 - eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- 12.2. An initial Assessment of the proposals as set out in the MTFs has been undertaken and Appendix 8 sets out the individual savings proposals where specific equality impact assessments will need to be undertaken prior to implementation.
- 12.3. Additionally, when considering changes to service provision, local authorities are under a duty to consult representatives of a wide range of local stakeholders. Authorities must consult representatives of council tax payers, those who use or are likely to use services provided by the authority and those appearing to the authority to have an interest in any area within which the authority carries out functions. The consultation on the Draft Budget proposals assists with this requirement.

13. Environmental Implications

- 13.1. The Council's proposed Capital Programme for the next 3 years includes investment of over £7 million in energy saving measures in buildings and renewable energy infrastructure to contributing to the Council's net zero carbon ambitions. Of this, £1.35m is allocated for 2020/21. The Council has a long-standing programme of investment in energy efficiency, taking advantage of the SALIX Recirculation Fund, a revolving loan fund, which is available for the public sector. The Council's capital budget for this SALIX Recirculation Fund has been around £250,000 p.a. for a number of years and this has enabled a large number of projects to be taken forward. A similar provision is included in the Capital Programme for each of the next 3 years which will enable additional projects in the pipeline to go ahead.

- 13.2. The Capital Programme also includes two new budgets which specifically support the Council's climate change commitment, enabling a step change in ambition. The first will take advantage of a new SALIX Decarbonisation fund, designed to support more ambitious carbon reduction projects in the public sector. In 2020/21, £0.6m has been allocated with a further £1.2 million over the following 2 years. The second will support further investment in renewable energy. In 2020/21, £0.5m has been allocated for this purpose with a further £4 million over the following 2 years. This will enable a number of more ambitious projects to be progressed, including ground-source heat pumps, solar arrays and potentially district heating systems.
- 13.3. Other capital investments - in offices, housing, transport and waste - will also contribute to the Council's carbon reduction ambitions by improving the efficiency of our buildings and operations. Going forward, major capital projects which will contribute directly to greenhouse gas emissions reduction include:
- £18.5 million for Green Park Station (across 4 years from 2019/20)
 - £16.8 million for the South Reading MRT (across 4 years from 2019/20)
 - £4.5m for renewable energy (across 3 years from 2020/21)
 - £2.55 million for energy saving measures via the Salix Decarbonisation and Recirculation funds (across 3 years from 2020/21)
 - £1.49 million for food waste collection (in 2020/21)
 - £1.19 million for retro-fitting the bus fleet to lower emission standards (across 2 years from 2019/20)
 - £258,000 for LED streetlighting (across 2 years from 2019/20, completing a total investment of £9.8 million which began in 2016)
 - £250,000 for electric vehicle charging points (across 2 years from 2020/21)
 - £150,000 for tree planting programmes (across 3 years from 2019/20)
- 13.4. Additionally, a substantial part of the investment of £9 million over the next 3 years in highway maintenance will support low carbon, 'active travel' by improving facilities for cyclists and pedestrians as well as other road users, while the fleet replacement budget of almost £6 million over the next 3 years will enable us to increase the proportion of electric vehicles within the fleet.
- 13.5. In addition, to the above capital provision the revenue budget maintains its Sustainability budget of c.£230,000 which will enable review and implementation of the Council's Carbon Plan as referred to above.

14. BACKGROUND PAPERS

- Final Local Government Finance Settlement 2019/20 - MHCLG (29th January 2019)
- 2019/2020 to 2021/22 Budget Setting and Medium Term Financial Strategy approved by Full Council (26th February 2019);
- Spending Round 2019 - HM Treasury (4th September 2019)
- Local Government Finance Settlement - Technical Consultation (3rd October 2019)
- Provisional Local Government Finance Settlement 2020/21 - MHCLG
- Draft Budget and Medium Term Financial Plan 2020/21- 2022/23 report to 16th December Policy Committee.

Reading Borough Council Revenue Budget 2020-21 to 2022-23

Directorate/Service	Approved Budget 2019/20 £'000	Proposed Budget 2020/21 £'000	Proposed Budget 2021/22 £'000	Proposed Budget 2022/23 £'000
Adult Social Care and Health	36,053	37,307	38,189	37,927
Commissioning & Improvement	793	825	855	885
Adult Social Care Operations	33,839	34,911	35,681	35,317
Public Health Services	(292)	(506)	(506)	(506)
Preventative Services	713	722	727	733
Directorate Other	999	1,356	1,432	1,498
Economic Growth & Neighbourhood Services	18,193	16,422	12,407	8,354
Transportation	650	(171)	(596)	(2,841)
Planning & Regulatory Services	1,901	2,052	1,886	1,756
Housing and Neighbourhood Services General Fund	1,417	1,197	1,211	1,241
Cultural Services	3,392	3,971	3,569	2,988
Environmental and Commercial Services	13,681	14,275	14,229	14,689
Regeneration and Assets	(3,468)	(5,544)	(8,568)	(10,345)
DEGNS Overhead Accounts	619	643	676	867
Resources*	15,012	16,226	16,213	16,561
Customer Services	2,526	2,747	2,809	3,041
Human Resources & Organisational Development	1,622	1,800	1,755	1,827
Internal Audit	1,608	1,607	1,651	1,669
Procurement Services	338	353	368	381
Financial Services	2,630	2,517	2,476	2,483
Legal & Democratic Services	1,714	2,003	2,131	2,206
Digital Transformation	4,162	4,490	4,335	4,331
Communications	454	710	689	624
Children's Services	48,596	49,131	48,693	48,693
Brighter Futures for Children**	47,900	48,421	47,969	47,969
Retained by Council	696	710	724	724
Total Service Expenditure	117,854	119,087	115,502	111,535
Corporate Budgets	21,615	31,004	27,290	32,029
Capital Financing Costs	13,680	14,731	18,979	22,988
Contingency	4,229	3,522	4,903	5,188
Other Corporate Budgets***	3,706	12,750	3,408	3,854
Net budget Requirement	139,468	150,090	142,793	143,565
Financed By:				
Council Tax Income	(90,936)	(96,014)	(99,239)	(102,350)
NNDR Local Share	(42,420)	(34,357)	(34,156)	(33,956)
New Homes Bonus	(3,739)	(3,988)	(2,815)	(1,968)
Section 31 Grant	(2,200)	(3,994)	(3,731)	(3,715)
Revenue Support Grant	0	(2,030)	(2,030)	(2,030)
One-off Collection Fund Surplus	(173)	(10,537)	0	0
Total Funding	(139,468)	(150,920)	(141,972)	(144,019)
(Over)/Under Budget	0	(830)	821	(454)

* The 2019-20 budget for Resources includes a one-off virement of £40K to Corporate budgets

** The budget for Brighter Futures for Children includes £6.8m for service SLA charges on top of the contract cost

*** This includes Direct Revenue Contribution to Capital reserve utilising the Collection Fund surplus

Reading Borough Council Revenue Budget at Service Level 2020-21

	Approved Budget 2019/20* £'000	Virements £'000	Approved Budget 2019/20* £'000	Contractual Inflation £'000	Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Proposed Budget 2020/21 £'000
Adult Social Care and Health Directorate	36,240	(187)	36,053	1,439	1,393	(818)	(150)	(609)	37,307
Commissioning and Improvement	823	(29)	793	31	0	0	0	0	825
Adult Social Care Operations	33,822	17	33,839	1,325	1,111	(818)	(150)	(395)	34,911
Public Health Service	(408)	116	(292)	0	0	0	0	(214)	(506)
Preventative Services	754	(41)	713	9	0	0	0	0	722
Directorate Other	1,249	(250)	999	75	282	0	0	0	1,356
Economic Growth & Neighbourhood Services Directorate	20,623	(2,430)	18,193	1,811	1,810	(827)	0	(4,565)	16,422
Transportation	813	(163)	650	217	590	(210)	0	(1,418)	(171)
Planning & Regulatory Services	1,883	18	1,901	172	60	10	0	(91)	2,052
Housing and Neighbourhood Services General Fund	1,440	(23)	1,417	86	0	(91)	0	(215)	1,197
Cultural Services	3,386	6	3,392	367	458	(220)	0	(26)	3,971
Environmental and Commercial Services	13,481	200	13,681	751	395	(123)	0	(429)	14,275
Regeneration and Assets	(1,043)	(2,425)	(3,468)	181	307	(180)	0	(2,385)	(5,544)
DEGNS Overhead Accounts	663	(45)	619	38	0	(13)	0	0	643
Resources Directorate	18,410	(3,357)	15,052	650	1,017	(404)	0	(89)	16,226
Customer Services	1,129	1,396	2,526	125	387	(206)	0	(84)	2,747
Human Resources & Organisational Development	2,112	(491)	1,622	73	200	(94)	0	0	1,800
Internal Audit	1,873	(265)	1,608	77	0	(78)	0	0	1,607
Procurement Services	446	(108)	338	15	0	0	0	0	353
Financial Services	3,299	(669)	2,630	109	0	(222)	0	0	2,517
Legal & Democratic Services	3,560	(1,846)	1,714	115	113	61	0	0	2,003
IT Services	5,476	(1,315)	4,162	119	74	135	0	0	4,490
Communications	514	(61)	454	18	243	0	0	(5)	710
Children's Services	41,834	6,762	48,596	1,251	3,412	(4,128)	0	0	49,131
Brighter Futures for Children	41,142	6,759	47,900	1,237	3,412	(4,128)	0	0	48,421
Retained by Council	693	3	696	14	0	0	0	0	710
Total Budget at Service Level	117,106	787	117,894	5,152	7,632	(6,177)	(150)	(5,263)	119,087

*Approved Budget 2019-20 includes in year budget virements

Reading Borough Council Revenue Budget at Service Level 2021-22

	Recommended Budget 2019/20 £'000	Virements £'000	Recommended Budget 2020/21 £'000	Contractual Inflation £'000	Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Proposed Budget 2021/22 £'000
Adult Social Care and Health Directorate	37,307	0	37,307	1,381	2,388	(1,713)	(1,034)	(140)	38,189

Commissioning and Improvement	825		825	31	0	0	0	0	855
Adult Social Care Operations	34,911		34,911	1,268	2,388	(1,713)	(1,034)	(140)	35,681
Public Health Service	(506)		(506)	0	0	0	0	0	(506)
Preventative Services	722		722	6	0	0	0	0	727
Directorate Other	1,356		1,356	76	0	0	0	0	1,432
Economic Growth & Neighbourhood Services	16,422	0	16,422	1,706	(615)	(1,592)	0	(3,514)	12,407
Transportation	(171)		(171)	201	0	(150)	0	(476)	(596)
Planning & Regulatory Services	2,052		2,052	162	(60)	(161)	0	(107)	1,886
Housing and Neighbourhood Services General Fund	1,197		1,197	77	0	(60)	0	(4)	1,211
Cultural Services	3,971		3,971	268	(440)	(200)	0	(30)	3,569
Environmental and Commercial Services	14,275		14,275	730	(15)	(221)	0	(540)	14,229
Regeneration and Assets	(5,544)		(5,544)	236	(100)	(800)	0	(2,359)	(8,568)
DEGNS Overhead Accounts	643		643	33	0	0	0	0	676
Resources Directorate	16,226	0	16,226	598	68	(679)	0	0	16,213
Customer Services	2,747		2,747	131	87	(156)	0	0	2,809
Human Resources & Organisational Development	1,800		1,800	79	0	(124)	0	0	1,755
Internal Audit	1,607		1,607	17	0	28	0	0	1,651
Procurement Services	353		353	15	0	0	0	0	368
Financial Services	2,517		2,517	109	0	(150)	0	0	2,476
Legal & Democratic Services	2,003		2,003	114	16	(2)	0	0	2,131
Digital Transformation	4,490		4,490	120	0	(275)	0	0	4,335
Communications	710		710	14	(35)	0	0	0	689
Children's Services	49,131	0	49,131	1,415	2,209	(4,062)	0	0	48,693
Brighter Futures for Children	48,421		48,421	1,401	2,209	(4,062)			47,969
Retained by Council	710		710	14					724
Total Budget at Service Level	119,087	0	119,087	5,100	4,050	(8,046)	(1,034)	(3,654)	115,502

Reading Borough Council Revenue Budget at Service Level 2022-23

	Recommended Budget 2020/21	Virements	Recommended Budget 2021/22	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Proposed Budget 2022/23
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care and Health Directorate	38,189	0	38,189	1,351	1,335	(1,261)	(1,547)	(140)	37,927
Commissioning and Improvement	855		855	29	0	0	0	0	885
Adult Social Care Operations	35,681		35,681	1,250	1,335	(1,261)	(1,547)	(140)	35,317
Public Health Service	(506)		(506)	0	0	0	0	0	(506)
Preventative Services	727		727	6	0	0	0	0	733
Directorate Other	1,432		1,432	66	0	0	0	0	1,498
Economic Growth & Neighbourhood Services	12,407	0	12,407	1,702	(459)	(894)	0	(4,402)	8,354

Transportation	(596)		(596)	158	0	(150)	0	(2,253)	(2,841)
Planning & Regulatory Services	1,886		1,886	148	0	(114)	0	(165)	1,756
Housing and Neighbourhood Services General Fund	1,211		1,211	85	0	(50)	0	(4)	1,241
Cultural Services	3,569		3,569	245	(443)	(350)	0	(33)	2,988
Environmental and Commercial Services	14,229		14,229	682	(16)	(50)	0	(155)	14,689
Regeneration and Assets	(8,568)		(8,568)	195	0	(180)	0	(1,792)	(10,345)
DEGNS Overhead Accounts	676		676	191	0	0	0	0	867
Resources Directorate	11,189	0	16,213	597	108	(357)	0	0	16,561
Customer Services	2,809		2,809	124	240	(132)	0	0	3,041
Human Resources & Organisational Development	1,755		1,755	72	0	0	0	0	1,827
Internal Audit	1,651		1,651	17	0	0	0	0	1,669
Procurement Services	368		368	13	0	0	0	0	381
Financial Services	2,476		2,476	107	0	(100)	0	0	2,483
Legal & Democratic Services	2,131		2,131	132	(57)	0	0	0	2,206
Digital Transformation	4,335		4,335	121	0	(125)	0	0	4,331
Communications	689		689	10	(75)	0	0	0	624
Children's Services	48,693	0	48,693	0	0	0	0	0	48,693
Brighter Futures for Children	47,969		47,969						47,969
Retained by Council	724		724						724
Total Budget at Service Level	110,478	0	115,502	3,650	984	(2,512)	(1,547)	(4,542)	111,535

Summary of General Fund Budget Changes 2020-2023

Directorate/Service	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care and Health Directorate	4,171	5,116	(3,792)	(2,731)	(889)	1,874
Commissioning and Improvement	91	0	0	0	0	91
Adult Social Care Operations	3,843	4,834	(3,792)	(2,731)	(675)	1,478
Public Health Service	0	0	0	0	(214)	(214)
Preventative Services	20	0	0	0	0	20
Directorate Other	217	282	0	0	0	499
Economic Growth & Neighbourhood Services Directorate	5,219	736	(3,313)	0	(12,481)	(9,838)
Transportation	576	590	(510)	0	(4,147)	(3,491)
Planning & Regulatory Services	482	0	(265)	0	(362)	(146)
Housing and Neighbourhood Services General Fund	248	0	(201)	0	(223)	(176)
Cultural Services	879	(425)	(770)	0	(89)	(405)
Environmental and Commercial Services	2,163	364	(394)	0	(1,125)	1,008
Regeneration and Assets	611	207	(1,160)	0	(6,535)	(6,877)
DEGNS Overhead Accounts	261	0	(13)	0	0	248
Resources Directorate	1,845	1,193	(1,440)	0	(89)	1,509
Customer Services	379	714	(494)	0	(84)	515
Human Resources & Organisational Development	224	200	(218)	0	0	206
Internal Audit	111	0	(50)	0	0	61
Procurement Services	43	0	0	0	0	43
Financial Services	325	0	(472)	0	0	(147)
Legal & Democratic Services	362	72	59	0	0	493
IT Services	360	74	(265)	0	0	169
Communications	42	133	0	0	(5)	170
Children's Services	2,666	5,621	(8,190)	0	0	97
Brighter Futures for Children	2,638	5,621	(8,190)	0	0	69
Retained by Council	28	0	0	0	0	28
Service Total	13,901	12,666	(16,735)	(2,731)	(13,459)	(6,358)

Directorate of Adult Social Care and Health Services

Summary of MTFS Position

	<u>Service</u>
1	Commissioning & Improvement
2	Adult Social Care Operations
3	Public Health Services
4	Preventative Services
5	Directorate Other
6	Directorate Total

Proposed Budget Changes			
2020/21	2021/22	2022/23	Total
£'000	£'000	£'000	£'000
31	31	29	91
1,073	769	(363)	1,478
(214)	0	-	(214)
9	6	6	20
356	76	66	499
1,255	882	(262)	1,874

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Proposed Budget Changes			Total £'000
			2020/21 £'000	2021/22 £'000	2022/23 £'000	
		<u>Commissioning and Improvement</u>				
7		Pay inflation 2%	22	23	23	68
8	DACHS-2021-14	Increments	9	8	6	23
9		Total Contractual Inflation	31	31	29	91
10		Total	31	31	29	91

Line	Bid Reference	Service	Proposed Budget Changes			Total £'000
			2020/21 £'000	2021/22 £'000	2022/23 £'000	
		<u>Adult Social Care Operations</u>				
11		Pay inflation 2%	189	195	202	586
12	DACHS-2021-14	Increments	97	90	65	252
13	DACHS-2021-01	Care Inflation	1,039	983	983	3,005
14		Total Contractual Inflation	1,325	1,268	1,250	3,843
15	DACHS-2021-02	Demographic Growth	300	295	236	831
16	DACHS-2021-03	Legacy Mental Health Placements	185	-	-	185
17	DACHS-2021-04	Transforming Care	102	-	42	144
18	DACHS-2021-05	Transitions	388	2,093	1,057	3,538
19	Capital Bids	Modernisation (e-marketplace, Reablement System and mobile working)	136	-	-	136
20		Total Pressures	1,111	2,388	1,335	4,834
21	DACHS-2021-06	Undeliverable Saving - Deputy's (prior year)	50	-	-	50
22	DACHS-2021-08	Undeliverable Saving - Reducing Adult Social Care contracts spend (Commissioning Delivery Model) (AS8)	(350)	-	-	(350)
23	DACHS01-B	Undeliverable Saving - Delivery Models for Commissioning, Prevention & Quality Services	750	-	-	750
24	DACHS-2021-25	Mitigated - Delivery Models for Commissioning, Prevention & Quality Services	(750)	-	-	(750)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Proposed Budget Changes			
			2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
		<u>Adult Social Care Operations (Continued)</u>				
25	DACHS10-C	Mental Health and Locality Team Restructure	(145)	-	-	(145)
26	DACHS-AS9	Extension of Provider Services	(100)	-	-	(100)
27	DACHS-AS6	Additional Contract Deductions	-	(179)	-	(179)
28	DACHS-2021-11	Asset Review	-	(200)	(50)	(250)
29	DACHS-2021-17	Review of Non Staffing Expenditure Budgets	(273)	-	-	(273)
30	DACHS-2021-18	Removal of agreed 3 year Voluntary Care Service funding	-	-	(250)	(250)
31	DACHS-2021-19	Supporting young people into adulthood	-	(1,000)	(730)	(1,730)
32	DACHS-2021-20	Adult Social Care Day Service Reconfiguration	-	(150)	-	(150)
33	DACHS-2021-22	Additional DACHS Staffing Efficiencies	-	(184)	(231)	(415)
34		Total Efficiency Savings	(818)	(1,713)	(1,261)	(3,792)
35	DACHS-AS10/ DACHS-2021-10	Extension of Assistive Technology Project	(50)	(433)	(446)	(929)
36	DACHS7-C	Increased usage of Direct Payments	(100)	-	-	(100)
37	DACHS-2021-07	Development of the Personal Assistant Market	-	(209)	(209)	(418)
38	DACHS-2021-21	Outcome based delivery support	-	(317)	(317)	(634)
39	DACHS-2021-23	Enhanced Reablement for Mental Health & Learning Disability Service Users	-	-	(500)	(500)
40	DACHS-2021-24	Development of the Dementia Carers Offer	-	(75)	(75)	(150)
41		Total Invest to Save	(150)	(1,034)	(1,547)	(2,731)
42	DACHS-2021-09	Income Maximisation	(395)	(140)	(140)	(675)
43	DACHS-2021-12	£2.043m iBCF confirmed as ongoing funding stream	-	-	-	-
44	DACHS-2021-13	Winter Pressures and Social Care Grant ongoing funding	-	-	-	-
45		Total Income, Fees & Charges	(395)	(140)	(140)	(675)
46		Total	1,073	769	(363)	1,478

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Proposed Budget Changes			
			2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
		<u>Public Health Services</u>				
47		Pay inflation 2%	-	-	-	-
48	DACHS-2021-14	Increments	-	-	-	-
49		Total Contractual Inflation	-	-	-	-
50	DACHS04-B	Public Health Grant Reduction and Alternate Delivery Model	(214)	-	-	(214)
51	DACHS-2021-16	Review of Public Health Expenditure	(100)	(100)	(250)	(450)
52	DACHS-2021-16	Review of Public Health Expenditure	100	100	250	450
53		Total Income, Fees & Charges	(214)	-	-	(214)
54		Total	(214)	-	-	(214)
		<u>Preventative Services</u>				
55		Pay inflation 2%	5	6	6	16
56	DACHS-2021-14	Increments	3	-	-	3
57		Total Contractual Inflation	9	6	6	20
58		Total	9	6	6	20
		<u>DACHS Directorate Other</u>				
59		Pay inflation 2%	38	38	39	115
60	DACHS-2021-14	Increments	37	38	27	102
61		Other Pay Adjustments	-	-	-	-
62		Total Contractual Inflation	75	76	66	217
63	DACHS-2021-15	Removal of staffing recharge line to delivery fund	282	-	-	282
64		Total Budget Pressures	282	-	-	282
65		Total	356	76	66	499
66		Directorate Total	1,255	882	(262)	1,874

Directorate of Economic Growth and Neighbourhood Services

Summary of MTFS Position

1	<u>Service</u>
2	Transportation
3	Planning & Regulatory Services
4	Housing and Neighbourhood Services General Fund
5	Cultural Services
6	Environmental and Commercial Services
7	Regeneration and Assets
8	DEGNS Overhead Accounts
	Directorate Total

Proposed Budget Changes			
2020/21	2021/22	2022/23	Total
£'000	£'000	£'000	£'000
(822)	(424)	(2,245)	(3,491)
151	(166)	(131)	(146)
(220)	13	31	(176)
578	(402)	(581)	(405)
594	(46)	460	1,008
(2,076)	(3,023)	(1,778)	(6,877)
25	33	191	248
(1,770)	(4,015)	(4,053)	(9,838)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Proposed Budget Changes			Total £'000
			2020/21 £'000	2021/22 £'000	2022/23 £'000	
		<u>Transportation</u>				
9		Pay Inflation	40	40	41	120
10		Increments	17	1	10	28
11		Contract Inflation - NSL Contract (Traffic Enforcement)	53	53	-	106
12		Contract Inflation - Intellifent Transport System maintenance (Urban Traffic Control, Traffic Signal & CCTV)	2	2	2	6
13		Contract Inflation - Business Rates (Car Parks)	70	70	70	211
14		Greenwave Fares (Reading Buses)	24	24	24	72
15		Fleet Services	11	11	11	33
16		Total Contractual Inflation	217	201	158	576
17	DEGNS-2021-21	Unachievable Capitalisation - Transport Management and Project Management	90	-	-	90
18	DEGNS-2021-23	Increased Compliance of moving Traffic Offences	500	-	-	500
19		Total Budget Pressures	590	-	-	590
20		Strategic Transportation Savings	(25)	-	-	(25)
21	DEGNS-2021-26	Fundamental Service Review - Parking	-	(150)	(150)	(300)
22	DEGNS-2021-28	Smart Cities - communications saving	(70)	-	-	(70)
23		Review of Enforcement Contracts (T&S13)	(50)	-	-	(50)
24		Car park management processes through IT improvements and staff reductions (T&S15)	(50)	-	-	(50)
25	DEGNS-2021-31	Bus Services Act - reduction in RBC requirement	(15)	-	-	(15)
26		Total Efficiency Savings	(210)	(150)	(150)	(510)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Proposed Budget Changes			
			2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
		<u>Transportation (continued)</u>				
27	DEGNS-2021-24	Increased revenue from on-street Pay and Display (T&S4)	(390)	(150)	(150)	(690)
28	DEGNS-2021-25	Increased income from Parking Enforcement	(220)	-	-	(220)
29		Increased provision of Red Routes - DENS43-AA (T&S5)	(50)	-	-	(50)
30		Extend Residents Parking permit areas	(200)	-	-	(200)
31		Increase to park permit charges	(53)	-	-	(53)
32		Review Public Car park provision borough wide	(200)	-	-	(200)
33	DEGNS-2021-37	Increase off street parking charges (T&S12)	(300)	(300)	(300)	(900)
34	DEGNS-2021-22	Borough wide Car Parking and Air Quality Management Strategy (BCAMS) (T&S2 & 3)	-	-	(1,800)	(1,800)
35	See Capital Bid	Electric Vehicle Charging	(3)	(23)	-	(26)
36		Increase in fees and charges	(2)	(3)	(3)	(8)
37		Total Income, Fees and Charges	(1,418)	(476)	(2,253)	(4,147)
38		Total	(822)	(424)	(2,245)	(3,491)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Proposed Budget Changes			Total £'000
			2020/21 £'000	2021/22 £'000	2022/23 £'000	
		<u>Planning & Regulatory Services</u>				
39		Pay Inflation	99	102	106	307
40		Increments	73	60	42	175
41		Total Contractual Inflation	172	162	148	482
42	DEGNS-2021-19	Tall Buildings Safety Programme	60	(60)	-	-
43		Total Budget Pressures	60	(60)	-	-
44	DEGNS-2021-18	Mandatory HMO Licensing	75	(30)	(50)	(5)
45	DEGNS-2021-20	Discretionary HMO Licensing (PDRS3)	(65)	(65)	-	(130)
46	DEGNS-2021-33	Fundamental Service Review - Planning and Regulatory Services	-	(66)	(64)	(130)
47		Total Efficiency Savings	10	(161)	(114)	(265)
48	DEGNS-2021-38	Increase in charges for pre-planning application and planning fees (PDRS10)	(25)	(25)	(110)	(160)
49	DEGNS-2021-36	Proposed Fee Income Reading Festival	(25)	(25)	(25)	(75)
50		Reforecast income Licensing income budget (PDRS6&9)	(25)	(39)	(10)	(74)
51		Increase in fees and charges	(16)	(18)	(20)	(53)
52		Total Income, Fees and Charges	(91)	(107)	(165)	(362)
53		Total	151	(166)	(131)	(146)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Proposed Budget Changes			Total £'000
			2020/21 £'000	2021/22 £'000	2022/23 £'000	
		<u>Housing and Neighbourhood Services</u>				
54		Pay Inflation	65	67	69	201
55		Increments	21	10	16	47
56		Total Contractual Inflation	86	77	85	248
57	DEGNS-2021-42	Reduce expenditure on homelessness B&B and temporary accommodation (Dens39B)	(200)	-	-	(200)
58		Reducing use of nightly paid emergency accommodation including B&B (HNS8)	200	-	-	200
59	DEGNS-2021-40	Housing - Fundamental Service Review	-	-	(50)	(50)
60		Housing Property Services - income generation to General Fund (HNS9)	(60)	(60)	-	(120)
61		Housing Building Maintenance Income	(31)	-	-	(31)
62		Total Efficiency Savings	(91)	(60)	(50)	(201)
63	DEGNS-2021-39	Flexible Homelessness Support Grant to be used against existing budgets (originally assumed one-off for 2019-2020) (HNS4)	-	-	-	-
64	DEGNS-2021-43	Homelessness Prevention Grant	(212)	-	-	(212)
65		Increase in fees and charges	(3)	(4)	(4)	(11)
66		Total Income, Fees and Charges	(215)	(4)	(4)	(223)
67		Total	(220)	13	31	(176)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Proposed Budget Changes			Total £'000
			2020/21 £'000	2021/22 £'000	2022/23 £'000	
68		<u>Cultural Services</u>				
69		Pay Inflation	138	117	121	375
70		Increments	95	82	55	232
71		Book stock and Business rates in Libraries	23	-	-	23
72		Contract Inflation	111	69	69	249
73		Total Contractual Inflation	367	268	245	879
74		Reduced income in Play Service for one year (dependent on reshape) (ECD1)	(80)	-	-	(80)
75	DEGNS-2021-17	Revenue impact of new contract for borough leisure facilities	538	(440)	(443)	(345)
76		Total Budget Pressures	458	(440)	(443)	(425)
77	See DACHS-2021-16	Contribution from Public Health Grant	(100)	(100)	(250)	(450)
78		Additional Fees & Charges from Schools (ECD6)	(110)	-	-	(110)
79		Theatre Fees and Charges (ECD5)	(10)	-	-	(10)
80	DEGNS-2021-16	In-house management restructuring of Cultural Services (ECD4/5)	-	(100)	(100)	(200)
81		Total Efficiency Savings	(220)	(200)	(350)	(770)
82		Increase in fees and charges	(26)	(30)	(33)	(89)
83		Total Income, Fees and Charges	(26)	(30)	(33)	(89)
84		Total	578	(402)	(581)	(405)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Proposed Budget Changes			Total £'000
			2020/21 £'000	2021/22 £'000	2022/23 £'000	
		<u>Environmental and Commercial Services</u>				
85		Pay Inflation	144	149	154	447
86		Increments	105	89	61	255
87	DEGNS-2021-10	Contract Inflation - Fomento de Construcciones y Contratas (FCC) Waste Management Contract (RE3)	383	384	359	1,126
88		Business Rates - Small Mead	19	8	8	35
89		Payments to Grundon	2	2	2	6
90		Street Lighting Energy	58	58	58	174
91		Street Cleansing Materials	12	12	12	36
92		Waste Collection Materials / Tipping charges	28	28	28	84
93		Total Contractual Inflation	751	730	682	2,163
94	DEGNS-2021-06	Recycling and Enforcement Team	145	(15)	(16)	114
95	DEGNS-2021-41	Public Realm Improvements	250	-	-	250
96		Total Budget Pressures	395	(15)	(16)	364
97		Increase in Savings - Waste Operations	(31)	-	-	(31)
98	DEGNS-2021-07	Food Waste and Smaller Bins	(171)	(171)	-	(342)
99	DEGNS-2021-09	Remove unachievable Commercial income target	150	-	-	150
100	DEGNS-2021-11	New kit and vehicles for commercial services development	(21)	-	-	(21)
101	DEGNS-2021-13	Fundamental Service review of Highways	(50)	(50)	(50)	(150)
102		Total Efficiency Savings	(123)	(221)	(50)	(394)
103		Increase in trading through Reading Commercial Services	(50)	-	-	(50)
104	DEGNS-2021-12	Increase income on green waste due to additional uptake in years 1-3 and fee increase in years 2-3	(103)	(68)	(50)	(221)
105	DEGNS-2021-35	Fundamental Service Review - Parks and Street Cleansing	-	(100)	(100)	(200)
106		Commercialisation Direct Services	(253)	(290)	-	(543)
109		Gross up budget for capital cost on recycling bins	(19)	(77)	-	(96)
107		Increase in fees and charges	(4)	(5)	(5)	(15)
108		Total Income Fees and Charges	(429)	(540)	(155)	(1,125)
109		Total	594	(46)	460	1,008

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Proposed Budget Changes			Total £'000
			2020/21 £'000	2021/22 £'000	2022/23 £'000	
		<u>Regeneration and Assets</u>				
110		Pay Inflation	87	92	95	273
111		Increments	50	54	10	114
112		Contract Inflation	45	90	90	225
113		Total Contractual Inflation	181	236	195	611
114		Compliance works building regulations	207	-	-	207
115	DEGNS-2021-02	Cleaning Service Budget Review	100	(100)	-	-
116		Total Budget Pressures	307	(100)	-	207
117		Savings arising from the closure of Darwin Close, Hamilton Centre and more efficient use of Bennet Road (DENS66-C)	(230)	-	-	(230)
118	DEGNS-2021-05	Increase income From Commercial Property Acquisitions	50	(800)	-	(750)
119	DEGNS-2021-34	Building Cleaning - Fundamental Service Review	-	-	(180)	(180)
120		Total Efficiency Savings	(180)	(800)	(180)	(1,160)
121	DEGNS-2021-04	Review of Rents on Garages and Shops	(25)	(5)	(5)	(35)
124		Gross up budget for capital cost on commercial property	(2,340)	(2,332)	(1,763)	(6,435)
122		Increase in fees and charges	(20)	(22)	(24)	(65)
123		Total Income, Fees and Charges	(2,385)	(2,359)	(1,792)	(6,535)
124		Total	(2,076)	(3,023)	(1,778)	(6,877)
		<u>DEGNS Overhead Accounts</u>				
125		Pay Inflation	16	17	17	50
126	DEGNS-2021-30	Increments	22	16	24	62
127		Business Rates on Council Properties	-	-	150	150
128		Total Contractual Inflation	38	33	191	261
129		Reductions on Training Budget	(13)	-	-	(13)
130		Total Efficiency Savings	(13)	-	-	(13)
131		Total	25	33	191	248
132		Directorate Total	(1,770)	(4,015)	(4,053)	(9,838)

Directorate of Resources

Summary of MTFS Position

	<u>Service</u>
1	Customer Services
2	Human Resources & Organisational Development
3	Internal Audit
4	Procurement Services
5	Financial Services
6	Legal & Democratic Services
7	IT Services
8	Communications
9	Portfolio Total

Proposed Budget Changes			
2020/21	2021/22	2022/23	Total
£'000	£'000	£'000	£'000
222	62	232	515
179	(45)	72	206
(1)	45	17	61
15	15	13	43
(113)	(41)	7	(147)
289	128	75	493
328	(155)	(5)	169
256	(21)	(65)	170
1,174	(13)	348	1,509

Schedule of Detailed Budget Change Proposals

			Proposed Budget Changes			
Line	Bid Reference	Service	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
		<u>Customer Services</u>				
10		Pay inflation 2%	80	83	87	250
11		Increments	35	37	27	99
12		Business Rates inflation (Crematorium and Register Office)	9	10	10	30
13		Total Contractual Inflation	125	131	124	379
14		Delivery Fund Staff (CS1)	78	87	-	165
15	DOR-2021-03	Corporate Programme and customer experience improvement plan - phase 1 *	-	-	240	240
16	DOR-2021-05	Crematoriums - shortfall of income	200	-	-	200
17	DOR-2021-19	Community Grants Fund	109	-	-	109
18		Total Budget Pressures	387	87	240	714
19		Customer Services savings (Call Centre/Hub) (CCS-17C)	(24)	(24)	-	(48)
20		Reduction of cheque payments (CSS-1C)	(50)	-	-	(50)
21	DOR-2021-06	New customer services model	(132)	(132)	(132)	(396)
22		Total Efficiency Savings	(206)	(156)	(132)	(494)
23		HRA share of contribution to Narrowing the Gap **	(84)	-	-	(84)
		Total Income, Fees and Charges	(84)	-	-	(84)
24		Total	222	62	232	515
		* This assumes the improvement plan can be funded from the Delivery Fund for two years (E480k in total)				
		** Additional funding for social care purposes means there is a net increase in overall funding for VCS groups				
		<u>Human Resources & Organisational Development</u>				
25		Pay inflation 2%	52	54	55	161
26		Increments	19	23	17	59
27		Contract Inflation (Health and Safety Team - Software licenses)	2	2	-	4
28		Total Contractual Inflation	73	79	72	224
29	DOR-2021-01	Increase budgets for training and development	200	-	-	200
30		Total Budget Pressures	200	-	-	200
31		Apprentice Levy savings	(14)	-	-	(14)
32	DOR-2021-13	Exec Recruitment	(56)	-	-	(56)
33	DOR-2021-10	Review of SLA with Schools	(24)	(24)	-	(48)
34	DOR-2021-12	Re-procurement of agency contract	-	(100)	-	(100)
35		Total Efficiency Savings	(94)	(124)	-	(218)

36

Total

179	(45)	72	206
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Schedule of Detailed Budget Change Proposals

			Proposed Budget Changes			
Line	Bid Reference	Service	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
37		<u>Internal Audit</u>				
38		Pay inflation 2%	14	14	14	42
39		Increments	3	3	3	9
40		Insurance	60	-	-	60
41		Total Contractual Inflation	77	17	17	111
42	DOR-2021-11	Flexible retirement	(28)	28	-	-
43	DOR-2021-17	Savings from reprocurring insurance	(50)	-	-	(50)
44		Total Efficiency Savings	(78)	28	-	(50)
45		Total	(1)	45	17	61
46		<u>Procurement Services</u>				
47		Pay inflation 2%	12	12	10	34
48		Increments	3	3	3	9
49		Total Contractual Inflation	15	15	13	43
50		Total	15	15	13	43
51		<u>Financial Services</u>				
52		Pay inflation 2%	77	75	73	225
53		Increments	26	24	24	74
54		Contract Inflation for Systems	6	10	10	26
55		Total Contractual Inflation	109	109	107	325
56	DOR-2021-09	Review consultancy budget and CIPFA subscription	(35)	-	-	(35)
57	DOR-2021-07	Efficiencies from procuring new finance system	-	-	(100)	(100)
58		Realignment of Revenues and Benefits Transformation Target (CSS11-C/RB1/CSS01-B)	(187)	(150)	-	(337)
59		Total Efficiency Savings	(222)	(150)	(100)	(472)
60		Total	(113)	(41)	7	(147)

Schedule of Detailed Budget Change Proposals

			Proposed Budget Changes			
Line	Bid Reference	Service	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
		<u>Legal & Democratic Services</u>				
		Pay inflation 2%	77	80	82	240
61		Increments	38	34	50	122
62		Total Contractual Inflation	115	114	132	362
63		Staffing pressures within the Joint Legal Team	38	-	-	38
64		Review of Ward boundaries (one off project - reversal of 2019/20 pressure)	(25)	-	-	(25)
65	DOR-2021-15	Flexible Retirement	57	-	(57)	-
66		Ward boundaries - additional two councillors	-	16	-	16
67	DOR-2021-02	Additional 1.0 FTE for Committee Services	43	-	-	43
68		Total Budget Pressures	113	16	(57)	72
69		Income generation from charging for services (CSS-L&D2)	88	(2)	-	86
70	DOR-2021-14	Legal Services Efficiencies & Income	(12)	-	-	(12)
71	DOR-2021-08	Savings within Democratic Services including greater use of IT in response to climate change	(15)	-	-	(15)
72		Total Efficiency Savings	61	(2)	-	59
73		Total	289	128	75	493

Schedule of Detailed Budget Change Proposals

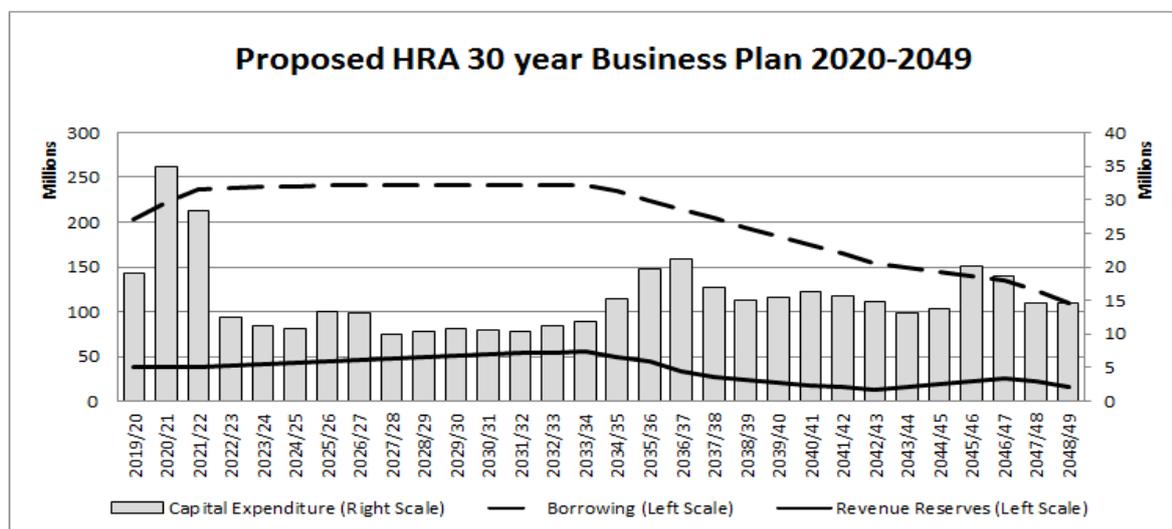
			Proposed Budget Changes			
Line	Bid Reference	Service	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
		<u>IT Services</u>				
74		Pay inflation 2%	13	14	15	42
75		Increments	6	6	6	18
76	DOR-2021-18	Contract Inflation	100	100	100	300
77		Total Contractual Inflation	119	120	121	360
78		Reprofiling of IT Programme (one-off saving in 19/20)	74	-	-	74
79		Total Budget Pressures	74	-	-	74
80		Additional savings will be made across the ICT service including reducing spend on applications (CSS24-C)	(20)	-	-	(20)
81		Re-procurement of IT Contract (CSS-IT2)	215	(275)	(125)	(185)
82	DOR-2021-16	Savings arising from software applications review	(60)	-	-	(60)
83		Total Efficiency Savings	135	(275)	(125)	(265)
84		Total	328	(155)	(5)	169
		<u>Communications</u>				
85		Pay inflation 2%	10	10	10	30
86		Increments	8	4	-	12
87		Total Contractual Inflation	18	14	10	42
88	CEX-2021-01	Communications - staff survey, publications and supporting transformation	175	(35)	-	140
89	CEX-2021-02	Resident Engagement	68	-	(75)	(7)
90		Total Budget Pressures	243	(35)	(75)	133
91		Income from event sponsorship and selling advertising within event publications/e-publications/email bulletins (CSS2b-C)	(5)	-	-	(5)
92		Total Income, Fees and Charges	(5)	-	-	(5)
93		Total	256	(21)	(65)	170
94		Directorate Total	1,174	(13)	348	1,509

HOUSING REVENUE ACCOUNT - REVENUE BUDGET AND RESERVES APPENDIX 4

	2020/21 (£,000's)	2021/22 (£,000's)	2022/23 (£,000's)
(1) Housing Management	8,410	8,656	8,907
Special Services	2,933	3,018	3,105
Revenue Repairs	5,355	5,564	5,504
(2) PFI costs	7,238	7,369	7,505
(3) Bad debt Provision	956	987	1,020
(4) depreciation	8,317	8,582	8,947
(5) Debt Costs	7,633	8,232	8,536
Other Expenditure	77	79	81
	40,919	42,486	43,606
(6) Dwelling Rents	(35,604)	(37,229)	(38,792)
(7) Service Charges	(1,104)	(1,135)	(1,166)
PFI Credit	(3,997)	(3,997)	(3,997)
Other Income	(181)	(186)	(191)
Interest on Balances	(201)	(200)	(209)
	(41,087)	(42,747)	(44,355)
Net (Surplus) / Deficit	(168)	(261)	(749)
Forecast Opening HRA Balances	(32,055)	(32,223)	(32,484)
Net (Surplus) / Deficit	(168)	(261)	(749)
Forecast Closing HRA Balances	(32,223)	(32,484)	(33,233)

Notes:

- Housing Management Costs relate to staff and operational costs and are assumed to increase in line with RPI 2.4%
- PFI costs are index linked under the contract; a smoothing reserve covers any increases over 2.5%
- The bad debt provision is based on 2.5% of rental income
- Depreciation is calculated annually on the Assets of the HRA and charged to revenue. The funding can be used for investment in the stock repayment of debt under statute
- The debt costs are based upon the assumption that new housing is funded through a increase in borrowing at 3.5%
- Dwelling rents are assumed to increase by 2.7% in line with the Rent Regulation determination
- Service charges are assumed to increase in line with inflation
- The HRA accounts for 2017-18 and 2018-19 are still subject to audit and therefore the HRA reserves are provisional and may be subject to further changes



Accommodation Review - Phase 2C (19 Bennet Road)	4,230	-	4,230	1,824	-	1,824	98	-	98	-	-	-
Accommodation Review - Town Hall	291	-	291	-	-	-	-	-	-	-	-	-
Additional Storage Capacity at Mortuary	-	-	-	15	-	15	-	-	-	-	-	-
Air Quality Monitoring	64	(64)	-	33	(33)	-	-	-	-	-	-	-
Bridges and Carriageways	2,350	(1,623)	727	1,669	(1,259)	410	-	-	-	-	-	-
Car Park Investment Programme	226	(226)	-	226	(226)	-	-	-	-	-	-	-
Car Parking - P&D, Red Routes, Equipment	350	(100)	250	200	(100)	100	-	-	-	-	-	-
Cattle Market Car Park	20	(20)	-	503	(503)	-	-	-	-	-	-	-
CCTV	50	(50)	-	-	-	-	-	-	-	-	-	-
Cemeteries and Crematorium	96	-	96	100	-	100	-	-	-	-	-	-
Central Library - Reconfiguration/Refurbishment	50	-	50	-	-	-	-	-	-	-	-	-
Feasibility												
Central Pool Regeneration	775	(483)	292	-	-	-	-	-	-	-	-	-
Chestnut Walk Improvements	120	(38)	82	40	(25)	15	-	-	-	-	-	-
Christchurch Meadows Paddling Pool	-	-	-	35	-	35	-	-	-	-	-	-
CIL Local Funds - Community	-	-	-	52	(52)	-	-	-	-	-	-	-
CIL Local Funds - Heritage and Culture	-	-	-	115	(115)	-	-	-	-	-	-	-
CIL Local Funds - Leisure and Play	265	(265)	-	338	(338)	-	-	-	-	-	-	-
CIL Local Funds - Transport	-	-	-	435	(435)	-	-	-	-	-	-	-
CIL Local Funds -Neighbourhood Allocation	239	(239)	-	238	(238)	-	-	-	-	-	-	-
Corporate Office Essential Works	-	-	-	50	-	50	50	-	50	652	-	652
Dee Park Regeneration - Housing Infrastructure Fund (school)	-	-	-	6,000	(6,000)	-	-	-	-	-	-	-
Defra Air Quality Grant - Bus Retrofit	803	(803)	-	388	(388)	-	-	-	-	-	-	-
Defra Air Quality Grant - Go Electric Reading	1	(1)	-	54	(54)	-	-	-	-	-	-	-
Transport Demand Management Scheme - Feasibility Work	-	-	-	-	-	-	500	-	500	-	-	-
Development of facilities at Prospect Park/Play	-	-	-	550	(475)	75	-	-	-	-	-	-
Disabled Facilities Grants (Private Sector)	1,104	(1,104)	-	1,055	(1,055)	-	1,055	(1,055)	-	1,055	(1,055)	-
Eastern Area Access Works	100	(100)	-	100	(100)	-	140	(140)	-	-	-	-
Electric Vehicle Charging Points	-	-	-	200	-	200	50	-	50	-	-	-
Food Waste and Smaller Bins	-	-	-	1,489	-	1,489	-	-	-	-	-	-
Green Park Station	6,500	(6,500)	-	11,500	(11,500)	-	777	(777)	-	-	-	-
Grounds Maintenance Workshop Equipment	-	-	-	50	-	50	-	-	-	-	-	-
Homes for Reading - Share Redemption Loan	7,000	-	7,000	-	-	-	-	-	-	-	-	-
Invest in Corporate buildings/Health & safety works	1,500	-	1,500	1,768	-	1,768	1,000	-	1,000	1,000	-	1,000
Invest to save energy savings - Street lighting	-	-	-	258	-	258	-	-	-	-	-	-
Leisure Procurement	375	-	375	5,662	(750)	4,912	26,292	(750)	25,542	3,929	-	3,929
Local Traffic Management and Road Safety Schemes	130	(130)	-	359	(359)	-	-	-	-	-	-	-
LTP Development	200	(200)	-	200	(200)	-	200	(200)	-	-	-	-

NCN Route 422	423	(423)	-	-	-	-	-	-	-	-	-	-
New Kit/Vehicles for Commercial Services Dvlpt	-	-	-	122	-	122	-	-	-	-	-	-
Oxford Rd Community Centre	181	-	181	-	-	-	-	-	-	-	-	-
Oxford Road Corridor Works	4	(4)	-	318	(318)	-	-	-	-	-	-	-
Playground equipment and Refreshment: Boroughwide	-	-	-	494	(44)	450	250	-	250	891	-	891
Private Sector Renewals	200	-	200	300	-	300	300	-	300	300	-	300
Provision of Gypsy & Traveller Accommodation	-	-	-	-	-	-	50	-	50	3,580	-	3,580
Pumping Station Upgrade Scheme (new) re3 extending range of recyclables	-	-	-	250	-	250	-	-	-	-	-	-
Reading Football Club Social Inclusion Unit to SRLC	8	(8)	-	86	(53)	33	-	-	-	-	-	-
Reading Town Centre Design Framework	-	-	-	1,496	(1,496)	-	38	(38)	-	-	-	-
Reading West Station	86	(86)	-	-	-	-	-	-	-	-	-	-
Renewable Energy	199	(199)	-	3,400	(3,400)	-	-	-	-	-	-	-
Replacement Vehicles	-	-	-	500	-	500	2,000	(700)	1,300	2,000	-	2,000
Rogue Landlord Enforcement	1,399	-	1,399	176	-	176	3,231	-	3,231	2,523	-	2,523
S106 individual schemes list	75	(75)	-	-	-	-	-	-	-	-	-	-
Salix Decarbonisation Fund	50	(50)	-	284	(284)	-	-	-	-	-	-	-
Small Leisure Schemes	-	-	-	600	-	600	600	-	600	600	-	600
Smart City Cluster project and C-ITS	175	(175)	-	237	(237)	-	150	(50)	100	300	(50)	250
South Reading MRT (Phases 1 & 2)	1,650	(1,650)	-	227	(227)	-	-	-	-	-	-	-
South Reading MRT (Phases 3 & 4)	362	(362)	-	-	-	-	-	-	-	-	-	-
South Reading MRT (Phases 5 & 6)	6,947	(6,947)	-	2,536	(2,536)	-	-	-	-	-	-	-
St George's Church Affordable Housing scheme	-	-	-	1,000	(1,000)	-	1,000	(1,000)	-	5,000	(5,000)	-
The Keep	317	(317)	-	-	-	-	-	-	-	-	-	-
Town Centre Improvements	94	-	94	-	-	-	-	-	-	94	(94)	-
Town Centre Street Trading Infrastructure	-	-	-	450	-	450	-	-	-	-	-	-
Town Hall Equipment	-	-	-	40	-	40	-	-	-	-	-	-
Traffic Management Schools	-	-	-	205	-	205	-	-	-	-	-	-
Tree Planting	95	(95)	-	295	(295)	-	100	(100)	-	-	-	-
Waste Operations - In Cab Waste Management System	3	-	3	50	-	50	50	-	50	50	-	50
West Reading Transport Study - Southcote/Coley Improvements	70	-	70	-	-	-	-	-	-	-	-	-
Western Area Access Works	35	-	35	-	-	-	-	-	-	-	-	-
Highway Infrastructure Works	128	(128)	-	-	-	-	-	-	-	-	-	-
Harden Public Open Spaces to Prevent Incursion	-	-	-	3,000	-	3,000	3,000	-	3,000	3,000	-	3,000
Salix Re-Circulation Fund	44	-	44	35	-	35	25	-	25	25	-	25
Sun Street - Final Phase	73	-	73	588	-	588	250	-	250	250	-	250
DEGNS Total	589	(454)	135	145	-	145	-	-	-	-	-	-
Customer Digital Experience	40,271	(22,972)	17,299	52,797	(34,552)	18,245	41,206	(4,810)	36,396	25,249	(6,199)	19,050
	-	-	-	750	-	750	1,000	-	1,000	750	-	750

Future ICT Operating Model	100	-	100	5,429	-	5,429	839	-	839	-	-	-
ICT Infrastructure (Invest to save)	1,000	-	1,000	667	-	667	500	-	500	500	-	500
Loan To RTL (Bus replacement programme)	1,500	-	1,500	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000
Loan To RTL (Project Voyager)	5,200	-	5,200	-	-	-	-	-	-	-	-	-
Oracle Capital Works - financed through reduced rental	247	-	247	100	-	100	100	-	100	100	-	100
Purchase of Commercial Property	35,205	-	35,205	80,000	-	80,000	50,000	-	50,000	50,000	-	50,000
Re-Procurement / Reimplementation of Finance System	-	-	-	100	-	100	100	-	100	-	-	-
Universal Digital Systems	941	-	941	1,005	-	1,005	910	-	910	910	-	910
DoR Total	44,193	-	44,193	93,051	-	93,051	58,449	-	58,449	57,260	-	57,260
Grand Total	98,291	(31,784)	66,507	170,446	(52,652)	117,794	109,322	(8,010)	101,312	85,379	(8,069)	77,310

Funded By

Capital Receipts			(12,077)			(11,004)			(9,750)			(4,101)
Community Infrastructure Levy Receipts (80%)			(3,000)			(3,000)			(3,000)			(3,000)
			(15,077)			(14,004)			(12,750)			(7,101)
Prudential Borrowing			(51,430)			(103,790)			(88,562)			(70,209)

HRA Capital Programme

Appendix 5b

Scheme Name	2019/20 Forecast			2020/21 Forecast			2021/22 Forecast			2022/23 Forecast		
	Spend (£,000's)	Funding (£,000's)	Net (£,000's)									
Major Repairs	7,866	(437)	7,429	11,066		11,066	9,500		9,500	9,618		9,618
Hexham Road	1,400		1,400	950		950			-			-
Disabled Facilities Grants	670		670	500		500	500		500	500		500
Fire Safety Works	1,128		1,128	977		977	1,250		1,250	1,385		1,385
New Build & Acquisitions - Phase 1	1,174		1,174	214		214			-			-
New Build & Acquisitions - Phase 2	2,729		2,729	12,205	(1,111)	11,094	5,892	(1,112)	4,780			-
New Build & Acquisitions - Phase 3	569		569	8,381	(3,601)	4,780	7,680	(3,621)	4,059			-
New Build & Acquisitions - (Ex General Fund)	133		133	77		77			-			-
Housing Mngt System	111		111	604		604			-			-
Grand Total	15,780	(437)	15,343	34,974	(4,712)	30,262	24,822	(4,733)	20,089	11,503	-	11,503
Funded By												
Capital Receipts			(1,264)			(2,300)			(456)			-
Revenue Funding (Major Repairs Reserve)			(9,264)			(8,064)			(8,064)			(8,064)
Direct Revenue Financing			(111)			(604)			-			-
			<u>(10,639)</u>			<u>(10,968)</u>			<u>(8,520)</u>			<u>(8,064)</u>
Prudential Borrowing			<u>(4,704)</u>			<u>(19,294)</u>			<u>(11,569)</u>			<u>(3,439)</u>

1. Background

- 1.1 Local authorities are limited in their ability to utilise capital receipts (the disposal proceeds from the sale of fixed assets or repayment of loans for capital purposes). Statutory guidance issued under s15(1) of the Local Government Act 2003 by the Ministry of Housing, Communities and Local Government (as amended) generally precludes capital receipts being used to fund revenue expenditure and requires them to be applied to either fund capital expenditure or repay debt. The Act also requires local authorities to have regard to other guidance as directed by the Secretary of State – this currently includes the following guidance issued by the Chartered Institute of Public Finance and Accountancy [CIPFA]:
- The Prudential Code for Capital Finance in Local Authorities; and
 - The Code of Practice on Local Authority Accounting.
- 1.2 The Spending Review 2015 included a relaxation to the above regulations allowing the use of capital receipts for a limited period; between 2016/17 and 2018/19, to fund revenue expenditure “*that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs or improve the quality of service delivery in future years*”. This announcement was implemented by the issuing of regulations in March 2016. The period over which these amended regulations applied was extended to 2021/22 in the 2018/19 Local Government Finance Settlement.
- 1.3 In order for revenue expenditure to be funded from the flexible use of capital receipts, a strategy is required for each financial year that:
- Lists each project that plans to make use of the capital receipts flexibility, listing any element of funding towards the project that is funded from other sources;
 - Contains details on projects approved in previous years, including commentary on whether the planned savings or service transformation have been /are being realised in line with the initial cost-benefit analysis;
 - Be approved by Full Council prior to the start of the relevant financial year; and
 - Identify any subsequent changes during the year subject to approval by Full Council.
- 1.4 This document sets out the Council’s Flexible Capital Receipts Strategy, updating the plan since last considered by Council in February 2019 and details the individual projects which have and are planned to be funded from the flexible use of capital receipts in accordance with the above requirements.

2. Savings

- 2.1. The draft budget for consultation (to which this Strategy is attached as an appendix) contains details of the £33.1m of savings proposed to be delivered over the forthcoming three years and readers should refer to that document for full details of these.
- 2.2. This strategy and investment proposals support the delivery of those savings or mitigate future additional spending pressures that would otherwise materialise. The cost of investing in making these savings is included within the General Fund Capital Programme set out in Appendix 5 of the main report and is, under regulations, fully funded from the use of capital receipts.

3. Delivery Fund

- 3.1 A report to Council on 26 June 2018 set out in detail how the £13.6m Delivery Fund would be invested. It included:
 - Capacity to set up and deliver the Council's programme of change and transformation; and
 - Resources to deliver specific savings.
- 3.2 A further report to Council on 26 February 2019 described how the Delivery Fund had been invested to date, and provided a summary of Delivery Fund allocation for the period 2017/18 - 2021/22.
- 3.3 At the time of approving the 2019/20 budget and MTFs, potential calls on the Delivery Fund exceeded the approved budget - £14.4m against an approved allocation of £13.6m. However, projected underspends and savings on some projects were included within the contingency/unallocated line which balanced the overall spend back to the funding envelope.
- 3.4 Slippage in calls on the Delivery Fund saw an outturn for 2018/19 of £3.2m compared to the budgeted spend of £5.9m. This report updates latest projected project budgets to include that slippage together with further proposals being brought forward as well as changes in estimated future costs. Annexe A sets out the latest proposals for 2019/20 to 2021/22 (the final year the current capital receipts flexibility can be applied), whilst Annexe B shows the budgets agreed in February 2019 and the changes proposed since that date that lead to the current proposals.
- 3.5 The table below summarises the forecast budgets and historic actual spend by the Delivery Fund from positions previously presented to members in June 2018 and February 2019.

Table 1: Summary of Delivery Fund Spend-to-Date / future spend

	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Actual	Actual	Budget	Budget	Budget	
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
<u>June 2018</u>						
Capital Receipts Strategy	2,095	5,661	3,734	836	-	12,326
Contingency / Unallocated	-	250	500	500	-	1,250
	2,095	5,911	4,234	1,336	-	13,576
<u>February 2019</u>						
Capital Receipts Strategy	1,319	6,405	6,098	615	-	14,437
Contingency / Unallocated	-	(494)	(1,864)	1,497	-	(861)
	1,319	5,911	4,234	2,112	-	13,576
<u>February 2020</u>						
Capital Receipts Strategy	1,319	3,182	4,539	3,226	467	12,733
Contingency / Unallocated	-	-	-	843	-	843
	1,319	3,182	4,539	4,069	467	13,576
Bordered Figures are Actuals						

- 3.6 The change in forecast spend between February 2019 and February 2020 includes the roll forward of underspends from 2018/19, and further re-phasing of 2019/20 budgets together with new spend proposals being approved and others being identified as no longer required. Annexe B shows changes against all projects between February 2019 and February 2020 and colour-coding highlights those budgets where funding requirements are proposed to be completely removed or added.
- 3.7 A number of bids against the Delivery Fund contingency have already been agreed since February 2019. These bids and further bids subject to more detailed business case yet to be formally agreed by the Council's S151 Officer are included in Annexe A and B.

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18 & 18/19) and Future Forecast Delivery Fund Spend

Saving Description	Saving (£,000's)	Resource Required	2017/18	2018/19	2019/20	2020/21	2021/22	2017-22 Total (£,000's)	2019/20 Spend to date (£,000's)
			Actual (£,000's)	Actual (£,000's)	Budget (£,000's)	Budget (£,000's)	Budget (£,000's)		
Housing Benefit Overpayment Recovery	345	Housing Benefit Overpayment Recovery Officer	12	39	13	43	-	107	13
Service restructure and reconfiguration		Recruitment Costs	42	19	-	-	-	61	-
Supporting delivery of directorate savings and improving Accounts Payable processes		Accounts Payable Assistant. Improving efficiency of AP process to deliver ongoing efficiency and savings	27	27	-	-	-	54	-
Process improvements and more efficient accounts production		CIPFA Big Red Button	16	-	-	-	-	16	-
Improve Corporate Debt Collection - centralisation of invoices and transformation of service delivery		Improve Corporate Debt Collection - centralisation of invoices	-	-	-	-	-	-	-
Digitisation - cross cutting savings and redesign of Council-wide services	306	Firmstep Developer x2	-	-	92	-	-	92	-
Service restructure and reconfiguration		SOLACE Recruitment Fees For Future Finance Function	17	28	-	-	-	45	-
Engagement of transformation partner to drive process efficiency and cost reduction in parallel with market testing of service	855	External Support to undertake Market Testing (outsourcing) of the Revenue and Benefits Services	-	102	-	-	-	102	-
		Additional legal and TUPE advice	-	81	43	-	-	124	43
		Associated project costs, supplies and services	-	2	8	-	-	10	8
Revenues and Benefits market testing									
Charging Financial Analysts to transformation pot to support commercialisation work		One Finance Analyst (plus one interim for 4 months in 18/19)	-	63	47	-	-	110	20
Corporate Approach to Reducing Fraud Management and Staffing Review	592	IT Costs	-	8	-	-	-	8	-
Management and Staffing Review		Change Management	-	-	31	-	-	31	-
Management and Staffing Review		Organisational Development (OD) Consultant	-	-	19	-	-	19	-
Single Person Discount Council Tax Recovery	170	Specialist Officer and provision for data matching	-	-	14	-	-	14	14
Capacity and leadership to deliver change and savings across programme		Corporate Programme Manager	130	62	77	-	-	269	58

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18 & 18/19) and Future Forecast Delivery Fund Spend

Saving Description	Saving (£,000's)	Resource Required	2017/18	2018/19	2019/20	2020/21	2021/22	2017-22 Total (£,000's)	2019/20 Spend to date (£,000's)
			Actual (£,000's)	Actual (£,000's)	Budget (£,000's)	Budget (£,000's)	Budget (£,000's)		
Working across Corporate Programme. Capacity and leadership to deliver change and savings across programme	Transformation	NMT - Corporate Support	18	34	35	-	-	87	26
HR support to deliver Corporate Programme and associated savings. Supporting recruitment and retention of social workers as part of improvement and to deliver savings	Transformation	HR Support 1	14	-	-	-	-	14	-
Contract Management Savings	875	V4S Procurement Consultancy Support. Payments due as percentage of savings delivered	88	200	-	-	-	288	-
Improvements to Electronic Social Care Record and Reporting (MOSAIC) and provision for improvement of other IT systems over term of Programme	Transformation	Reporting and Performance	76	-	-	-	-	76	-
		Senior Consultant to act as System Owner	91	-	-	-	-	91	-
		Process review and MOSAIC improvement for Children's Services	23	-	-	-	-	23	-
		Interim reporting post in Children's Services	43	-	-	-	-	43	-
		Corporate Systems Owner	84	44	-	-	-	128	-
		Finance Specialist	74	87	-	-	-	161	-
		Project Manager on Business Objects Implementation	-	31	-	-	-	31	-
		Adult's Business Objects Implementation	-	-	-	-	-	-	-
		MOSAIC & FUSION Commitments Interface - implementation costs	-	-	-	-	-	-	-
		Business Objects Developer	-	30	-	-	-	30	-
Provision for application management improvements in other systems (includes. 18/19 i-trent review)	-	24	129	115	-	268	86		

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18 & 18/19) and Future Forecast Delivery Fund Spend

Saving Description	Saving (£,000's)	Resource Required	2017/18	2018/19	2019/20	2020/21	2021/22	2017-22 Total (£,000's)	2019/20 Spend to date (£,000's)
			Actual (£,000's)	Actual (£,000's)	Budget (£,000's)	Budget (£,000's)	Budget (£,000's)		
Capacity to support delivery of change and savings across programme	Transformation	Programme Officer x1	-	27	49	46	-	122	37
Capacity to manage and support HR and workforce change associated with Corporate Programme	Transformation	HR Capacity	-	-	-	-	-	-	-
Total: Directorate of Resources (DOR)			755	908	557	204	-	2,424	305
Working across workstream of Corporate Programme to deliver savings and transformation	Transformation	Programme Manager	52	266	-	-	-	318	-
Workstream A: Improving Practice Standards	Transformation	Practice Improvement leadership. 18/19 start up	-	127	-	-	-	127	-
Work stream B: Developing Workforce Excellence	50	Achieve a stable workforce by recruiting more permanent staff in Social Care	-	8	10	-	-	18	34
	Transformation	Training for Safety Standards Model. 18/9 project start up training	-	105	-	-	-	105	-
Work stream C: Building Community Capacity	Transformation	Pre Birth Support Team. 18/19 start up	-	4	-	-	-	4	-
	Transformation	Family Reunification Team. 18/19 start up	-	-	-	-	-	-	-
	Transformation	Edge of Care Team, Adolescents. 18/19 start up	-	37	-	-	-	37	-
	300	Revised under 5 offer to make best use of Early Years and Children's Centre provision	-	-	10	-	-	10	10
Workstream D: Strengthen Stability Services	Transformation	Re-imaging Foster Care. 18/19 start up	-	77	-	-	-	77	-
	Transformation	Placement Solutions Team. 19/20 start up	-	10	-	-	-	10	-

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18 & 18/19) and Future Forecast Delivery Fund Spend

Saving Description	Saving (£,000's)	Resource Required	2017/18	2018/19	2019/20	2020/21	2021/22	2017-22 Total	2019/20 Spend to date
			Actual	Actual	Budget	Budget	Budget		
			(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
work stream D: Stronger Stability for Children	1,500	Education, therapeutic & support to ensure placement stability for YP moving within 20 miles. Linked to D12 solutions team savings of £1.8M. 18/19 start up	-	-	-	255	-	255	-
Work stream E: Consolidating Corporate Resilience	376	Strengthen Commissioning Function (provide senior Commissioning and Contract Management capacity) 18/19 start up. Savings linked to Improved Contract Management	-	-	189	50	-	239	122
	195	Design & implementation of supported lodgings for 16+	-	-	5	45	-	50	6
	100	Review of Continued Health Contribution (CHC). 18/19 start up	-	-	40	20	-	60	20
	250	Enhanced utilisation of capacity at Pinecroft & Cressingham Children's Homes. 18/19 capital equipment	-	-	50	-	-	50	86
	Transformation	Potential use of RBC property for additional childrens home or respite care. Funding for feasibility study if required	-	6	150	-	-	156	-
	100	SEND Commissioner. 18/19 start up	-	64	50	50	-	164	14
	Transformation	Development of traded services	-	213	280	70	-	563	226
	Transformation	Transformation Programme Team	-	177	460	90	-	727	274
	Transformation	Contingency for restructure if required	-	-	-	-	-	-	-
	Transformation	Funds to be allocated to projects in	-	-	300	392	-	692	45
Total: Childrens (BFFC)			52	1,094	1,544	972	-	3,662	837
Resources used for the facilitation of the delivery of the Programme wide savings	Transformation	Strategic Lead for Transformation	32	102	121	-	-	255	91
	Transformation	Project Support	16	-	-	-	-	16	-
	Transformation	Programme Officer	19	39	45	-	-	103	33

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18 & 18/19) and Future Forecast Delivery Fund Spend

Saving Description	Saving (£,000's)	Resource Required	2017/18	2018/19	2019/20	2020/21	2021/22	2017-22 Total	2019/20 Spend to date
			Actual	Actual	Budget	Budget	Budget		
			(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Changes to Adult Social Care Front Door; Group Home Rental Increase. Also supports delivery of CSS Digitisation savings and Review and Right Sizing Care Packages & Stretch Targets	482	Transformation Project Manager 1	63	68	66	-	-	197	50
Transformation of wellbeing; ASC Restructure	1,101	Transformation Project Manager 2	-	55	57	-	-	112	43
Effective Utilisation of Extra Care; Learning Disabilities (Operations Team); Development of Home Care; VCS Development and Commissioning. Also supports wider digitisation & efficiency and Changes to the Adult Social Care Front Door	837	Transformation Project Manager 3	27	58	59	-	-	144	45
Deputies - Review the charging policy; FAB Team Fees & Charges & Stretch Target; Increased usage of Assistive Technology and Equipment; Increased usage of Direct Payments	1,370	Transformation Project Manager 4	20	47	41	-	-	108	31
Review and Right Sizing Care Packages & Stretch Targets Investment to secure ongoing savings	1,624	Social Workers X6 (S117, LDX2, MH, OP, PD)	236	239	334	-	-	809	160
Reducing Adult Social Care contracts spend	1,500	Commissioning Capacity at Senior Level	49	139	2	82	-	272	2
Delivery Models for Commissioning, Prevention & Quality Services	750	Consultancy advice - accommodation pathway	-	-	72	-	-	72	72
Delivery Models for Commissioning, Prevention & Quality Services		Consultancy advice for service shaping	-	2	28	-	-	30	21
Delivery Models for Commissioning, Prevention & Quality Services		Senior Transformation Manager	-	-	53	36	-	89	37

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18 & 18/19) and Future Forecast Delivery Fund Spend

Saving Description	Saving (£,000's)	Resource Required	2017/18	2018/19	2019/20	2020/21	2021/22	2017-22 Total (£,000's)	2019/20 Spend to date (£,000's)
			Actual (£,000's)	Actual (£,000's)	Budget (£,000's)	Budget (£,000's)	Budget (£,000's)		
The resource supports restructures, wider remodelling of the workforce, and learning & development. Associated savings: Commissioning Team Realignment; Implementation of Business Support restructure; Locality Team Realignment	Transformation	Workforce consultancy & Training Programmes (Partners for change)	-	52	32	-	-	84	32
Total: Directorate of Adults Social Care and Health (DACHS)			462	801	910	118	-	2,291	617
Working across workstream of Corporate Change Programme to deliver savings and transformation	Transformation	Project Officer 1	8	21	22	-	-	51	16
Review of waste collection delivery models. Also connected to Waste Operations-optimising collection routes; Increase Trade Waste Collection and Disposal service turn over by 100% (£650,000pa to £1.3m)	500	Specialist advice and support, administration resource, Contract manager costs, Procurement of IT systems, Introduction of revised collection schedule	22	54	124	-	-	200	100
Review option of trust model for Arts	Transformation	Consultancy costs	-	29	-	-	-	29	-
Maximising Income from the Town Hall & Museum	97	Consultancy support to provide commercial advice on business plan and associated staffing structures	-	26	-	-	-	26	-
Review existing parking permits	309	Comms support, IT support	-	-	11	-	-	11	11
Extend residents parking permit areas	300	Consultant support	-	18	262	-	-	280	46
Introduce Bus Lane Enforcement on Kings Road and Forbury Road bus lanes	100	DLO support to introduce new parking schemes	-	1	-	-	-	1	-
Close half of public conveniences - costs related to carrying out a review of the provision	80	Consultancy costs and costs to improve remaining facilities	-	9	16	-	-	25	-
Undertake a review of existing provision to inform the closure of a number of public conveniences			-	-	25	-	-	25	-
Develop and implement a new borough		Project Manager	-	37	16	-	-	53	12
		Communications Officer	-	-	10	-	-	10	-

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18 & 18/19) and Future Forecast Delivery Fund Spend

Saving Description	Saving (£,000's)	Resource Required	2017/18	2018/19	2019/20	2020/21	2021/22	2017-22 Total	2019/20 Spend to date
			Actual	Actual	Budget	Budget	Budget		
			(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Develop and implement a new borough-wide Car Parking Strategy and associated action plan	1,800	Consultant Support	-	-	11	-	-	11	1
		Consultant Support (Car park surveys / database set-up)	-	20	87	-	-	107	87
		Project Delivery	-	127	-	-	-	127	-
Make theatres break even through working with other operators	50	Independent consultants to market	-	-	25	-	-	25	-
		Project management (consultant) of procurement process (if it goes ahead based on 1st stage)	-	-	50	-	-	50	-
Alternative delivery models - identify and prioritise those services that are most likely to yield a significant saving with the 3-year MTFS period	551	Project Manager	-	37	-	-	-	37	-
		Cost Consultant	-	-	75	59	-	134	57
		Consultancy - report writing	20	-	-	-	-	20	-
The project will focus on delivery of the former Civic Site and other key sites achieving capital receipts	3,053	Strategic Project Manager	-	-	68	75	-	143	46
Car Park management processes through IT improvements and staff reductions	644	Car parking equipment and capital	-	-	381	19	-	400	326
Review Enforcement Contracts	75	Consultancy support	-	-	-	50	-	50	-
Maximising Income from the Town Hall & Museum	98	One-off investment - equipment, marketing, consultancy	-	-	41	-	-	41	-
Total: Directorate of Economic Growth and Neighbourhoods (DEGNS)			50	379	1,224	203	-	1,856	702
Capacity to manage and support Corporate Programme of Change as delivery vehicle for £40m savings and projects to ensure transformation to underpin financial sustainability of the Council	n/a	Managing Change - unallocated funding	-	-	-	843	-	843	-
Total: Unallocated / Contingency			-	-	-	843	-	843	-
Maximise contributions through NNDR (business rates)	124	Consultancy support	-	-	19	-	-	19	15
New Customer Service Model		Senior Project Manager x2, Business Analyst and Project Support	-	-	120	245	125	490	

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18 & 18/19) and Future Forecast Delivery Fund Spend

Saving Description	Saving (£,000's)	Resource Required	2017/18	2018/19	2019/20	2020/21	2021/22	2017-22 Total	2019/20 Spend to date
			Actual	Actual	Budget	Budget	Budget		
			(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
New Customer Service Model	795	Pilot Thoughtonomy - Robotic Process Automation. Training, Virtual workers and Develop role	-	-	55	108	102	265	
Food Waste	342	Project Manager, Project Admin, consultancy, marketing and communications	-	-	110	260	-	370	
<i>*Making the Customer Service and Corporate Improvement more efficient</i>	Transformation	<i>Staff and implementation costs</i>	-	-	-	390	240	630	
<i>*Executive Recruitment Search Fees</i>	56	<i>Psychometric Assessment Training</i>	-	-	-	20	-	20	
<i>*Direct Payments</i>	718	<i>2 x PA Officers</i>	-	-	-	94	-	94	
<i>*Investment in Technology Enabled Care at home</i>	1,129	<i>Funding for TECH Team</i>	-	-	-	139	-	139	
<i>*Outcome-based Service Delivery</i>	634	<i>Locum worker and OT</i>	-	-	-	148	-	148	
<i>*Enhanced reablement for mental health and learning disability service users</i>	500	<i>Transformation Partner MH/LD</i>	-	-	-	300	-	300	
<i>*Development of a Dementia Carers Offer</i>	150	<i>One off Voluntary Sector Dementia support</i>	-	-	-	25	-	25	
Total: New Projects			-	-	304	1,729	467	2,500	15
Total: All Projects			1,319	3,182	4,539	4,069	467	13,576	2,476

* Note: Subject to approval of Business Case / Delivery Fund Request Form

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2019

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Budget (£,000's)	2018/19 Change (£,000's)	2019/20 Budget (£,000's)	2019/20 Change (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2017-22 Revised Total (£,000's)
Housing Benefit Overpayment Recovery	Housing Benefit Overpayment Recovery Officer	12	54	(15)	56	(43)	-	43	-	-	107
Service restructure and reconfiguration	Recruitment Costs	42	-	19	-	-	-	-	-	-	61
Supporting delivery of directorate savings and improving Accounts Payable processes	Accounts Payable Assistant. Improving efficiency of AP process to deliver ongoing efficiency and savings	27	27	-	-	-	-	-	-	-	54
Process improvements and more efficient accounts production	CIPFA Big Red Button	16	3	(3)	-	-	-	-	-	-	16
Improve Corporate Debt Collection - centralisation of invoices and transformation of service delivery	Improve Corporate Debt Collection - centralisation of invoices	-	64	(64)	32	(32)	-	-	-	-	-
Digitisation - cross cutting savings and redesign of Council-wide services	Firmstep Developer x2	-	92	(92)	-	92	-	-	-	-	92
Service restructure and reconfiguration	SOLACE Recruitment Fees For Future Finance Function	17	15	13	-	-	-	-	-	-	45
Engagement of transformation partner to drive process efficiency and cost reduction in parallel with market testing of service	External Support to undertake Market Testing (outsourcing) of the Revenue and Benefits Services	-	116	(14)	64	(64)	-	-	-	-	102
	Additional legal and TUPE advice	-	90	(9)	109	(66)	-	-	-	-	124
Revenues and Benefits market testing	Associated project costs, supplies and services	-	10	(8)	-	8	-	-	-	-	10
Charging Financial Analysts to transformation pot to support commercialisation work	One Finance Analyst (plus one interim for 4 months in 18/19)	-	69	(6)	47	-	48	(48)	-	-	110
Corporate Approach to Reducing Fraud	IT Costs	-	25	(17)	-	-	-	-	-	-	8
	Contingency	-	20	(20)	-	-	-	-	-	-	-
Management and Staffing Review	Change Management	-	50	(50)	-	31	-	-	-	-	31
Management and Staffing Review	Organisational Development (OD) Consultant	-	-	-	-	19	-	-	-	-	19
Single Person Discount Council Tax Recovery	Specialist Officer and provision for data matching	-	-	-	61	(47)	-	-	-	-	14
Capacity and leadership to deliver change and savings across programme	Corporate Programme Manager	130	72	(10)	73	4	-	-	-	-	269

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2019

Saving Description	Resource Required	2017/18	2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	2021/22	2021/22	2017-22 Revised Total (£,000's)
		Actual (£,000's)	Budget (£,000's)	Change (£,000's)	Budget (£,000's)	Change (£,000's)	Budget (£,000's)	Change (£,000's)	Budget (£,000's)	Change (£,000's)	
Working across Corporate Programme. Capacity and leadership to deliver change and savings across programme	NMT - Corporate Support	18	34	-	35	-	-	-	-	-	87
Legal support to deliver Corporate Programme and associated savings	Contracts Solicitor		28	(28)	27	(27)	-	-	-	-	-
	Employment Solicitor		13	(13)	13	(13)	-	-	-	-	-
	Conveyancing/Contracts Solicitor		23	(23)	24	(24)	-	-	-	-	-
HR support to deliver Corporate Programme and associated savings. Supporting recruitment and retention of social workers as part of improvement and to deliver savings	HR Support 1	14	6	(6)	-	-	-	-	-	-	14
Contract Management Savings	V4S Procurement Consultancy Support. Payments due as percentage of savings delivered	88	162	38	150	(150)	-	-	-	-	288
Improvements to Electronic Social Care Record and Reporting (MOSAIC) and provision for improvement of other IT systems over term of Programme	Reporting and Performance	76	149	(149)	-	-	-	-	-	-	76
	Senior Consultant to act as System Owner	91	-	-	-	-	-	-	-	-	91
	Process review and MOSAIC improvement for Children's Services	23	-	-	-	-	-	-	-	-	23
	Programme Management funding to complete current phase (16/17 Programme)		20	(20)	-	-	-	-	-	-	-
	Early Help Implementation		5	(5)	-	-	-	-	-	-	-
	Interim reporting post in Children's Services	43	-	-	-	-	-	-	-	-	43
	Corporate Systems Owner	84	23	21	-	-	-	-	-	-	128
	Finance Specialist	74	82	5	-	-	-	-	-	-	161
	Project Manager on Business Objects Implementation	-	16	15	-	-	-	-	-	-	31
	Adult's Business Objects Implementation	-	34	(34)	-	-	-	-	-	-	-
MOSAIC & FUSION Commitments Interface - implementation costs	-	11	(11)	-	-	-	-	-	-	-	
Business Objects Developer	-	35	(5)	-	-	-	-	-	-	30	

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2019

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Budget (£,000's)	2018/19 Change (£,000's)	2019/20 Budget (£,000's)	2019/20 Change (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2017-22 Revised Total (£,000's)
	Provision for application management improvements in other systems (includes. 18/19 i-trent review)	-	122	(98)	244	(115)	-	115	-	-	268
Capacity to support delivery of change and savings across programme	Programme Officer x1	-	92	(65)	92	(43)	92	(46)	-	-	122
Capacity to manage and support HR and workforce change associated with Corporate Programme	HR Capacity	-	150	(150)	150	(150)	150	(150)	-	-	-
Total: Directorate of Resources (DOR)		755	1,712	(804)	1,177	(620)	290	(86)	-	-	2,424
Working across workstream of Corporate Programme to deliver savings and transformation	Programme Manager	52	-	266	-	-	-	-	-	-	318
Workstream A: Improving Practice Standards	Practice Improvement leadership. 18/19 start up	-	80	47	-	-	-	-	-	-	127
Work stream B: Developing Workforce Excellence	Achieve a stable workforce by recruiting more permanent staff in Social Care	-	85	(77)	10	-	-	-	-	-	18
	Training for Safety Standards Model. 18/9 project start up training	-	10	95	-	-	-	-	-	-	105
Work stream C: Building Community Capacity	Pre Birth Support Team. 18/19 start up	-	40	(36)	-	-	-	-	-	-	4
	Family Reunification Team. 18/19 start up	-	40	(40)	-	-	-	-	-	-	-
	Edge of Care Team, Adolescents. 18/19 start up	-	40	(3)	-	-	-	-	-	-	37
	Revised under 5 offer to make best use of Early Years and Children's Centre provision	-	-	-	10	-	-	-	-	-	10
Work stream D: Stronger Stability for	Re-imaging Foster Care. 18/19 start up	-	20	57	-	-	-	-	-	-	77
	Placement Solutions Team. 19/20 start up	-	50	(40)	-	-	-	-	-	-	10

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2019

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Budget (£,000's)	2018/19 Change (£,000's)	2019/20 Budget (£,000's)	2019/20 Change (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2017-22 Revised Total (£,000's)
Work stream D: Stronger stability for Children	Education, therapeutic & support to ensure placement stability for YP moving within 20 miles. Linked to D12 - solutions team savings of £1.8M. 18/19 start up	-	30	(30)	255	(255)	-	255	-	-	255
Work stream E: Consolidating Corporate Resilience	Strengthen Commissioning Function (provide senior Commissioning and Contract Management capacity) 18/19 start up. Savings linked to Improved Contract Management	-	55	(55)	239	(50)	-	50	-	-	239
	Design & implementation of supported lodgings for 16+	-	50	(50)	50	(45)	-	45	-	-	50
	Review of Continued Health Contribution (CHC). 18/19 start up	-	15	(15)	60	(20)	-	20	-	-	60
	Enhanced utilisation of capacity at Pinecroft & Cressingham Children's Homes. 18/19 capital equipment	-	175	(175)	50	-	-	-	-	-	50
	Potential use of RBC property for additional childrens home or respite care. Funding for feasibility study if required	-	40	(34)	150	-	-	-	-	-	156
	SEND Commissioner. 18/19 start up	-	25	39	100	(50)	-	50	-	-	164
	Development of traded services	-	145	68	350	(70)	-	70	-	-	563
	Transformation Programme Team	-	300	(123)	550	(90)	-	90	-	-	727
	Contingency for restructure if required	-	400	(400)	-	-	-	-	-	-	-
	Funds to be allocated to projects in April 2019 post further diagnostics and completion of detailed business planning process	-	-	-	692	(392)	-	392	-	-	692
Total: Childrens (BFFC)		52	1,600	(506)	2,516	(972)	-	972	-	-	3,662
Resources used for the facilitation of the delivery of the Programme wide savings	Strategic Lead for Transformation	32	115	(13)	98	23	-	-	-	-	255
	Project Support	16	1	(1)	-	-	-	-	-	-	16
	Programme Officer	19	26	13	30	15	-	-	-	-	103

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2019

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Budget (£,000's)	2018/19 Change (£,000's)	2019/20 Budget (£,000's)	2019/20 Change (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2017-22 Revised Total (£,000's)
Changes to Adult Social Care Front Door; Group Home Rental Increase. Also supports delivery of CSS Digitisation savings and Review and Right Sizing Care Packages & Stretch Targets	Transformation Project Manager 1	63	64	4	65	1	-	-	-	-	197
Transformation of wellbeing; ASC Restructure	Transformation Project Manager 2	-	105	(50)	54	3	-	-	-	-	112
Effective Utilisation of Extra Care; Learning Disabilities (Operations Team); Development of Home Care; VCS Development and Commissioning. Also supports wider digitisation & efficiency and Changes to the Adult Social Care Front Door	Transformation Project Manager 3	27	88	(30)	54	5	-	-	-	-	144
Deputies - Review the charging policy; FAB Team Fees & Charges & Stretch Target; Increased usage of Assistive Technology and Equipment; Increased usage of Direct Payments	Transformation Project Manager 4	20	88	(41)	54	(13)	-	-	-	-	108
Review and Right Sizing Care Packages & Stretch Targets Investment to secure ongoing savings	Social Workers X6 (S117, LDX2, MH, OP, PD)	236	582	(343)	0	334	-	-	-	-	809
Reducing Adult Social Care contracts spend	Commissioning Capacity at Senior Level	49	174	(35)	84	(82)	-	82	-	-	272
ASC Mobile Working	Adult Social Care mobile working (Underpins the ability to achieve process efficiency and staffing restructures)		80	(80)	-	-	-	-	-	-	-
Review of alternative delivery models for Public Health	Public Health Specialist		30	(30)	-	-	-	-	-	-	-
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice		-	-	-	-	-	-	-	-	-
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice - accommodation pathway		-	-	-	72	-	-	-	-	72
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice for service shaping		100	(98)	50	(22)	50	(50)	-	-	30

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2019

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Budget (£,000's)	2018/19 Change (£,000's)	2019/20 Budget (£,000's)	2019/20 Change (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2017-22 Revised Total (£,000's)
Delivery Models for Commissioning, Prevention & Quality Services	Senior Transformation Manager	-	-	-	-	53	-	36	-	-	89
Informs all commissioning projects to ensure demand is understood and markets are shaped accordingly	Specialist Needs Analysis		30	(30)	-	-	-	-	-	-	-
The resource supports restructures, wider remodelling of the workforce, and learning & development.	Workforce consultancy & Training Programmes		-	-	-	-	-	-	-	-	-
Associated savings: Commissioning Team Realignment; Implementation of Business Support restructure; Locality Team Realignment	Workforce consultancy & Training Programmes (Partners for change)	-	300	(248)	100	(68)	100	(100)	-	-	84
Various projects	Market shaping consultancy, Project Management staff (Investment to secure ongoing savings)		75	(75)	100	(100)	100	(100)	-	-	-
Total: Directorate of Adults Social Care and Health (DACHS)		462	1,858	(1,057)	689	221	250	(132)	-	-	2,291
Working across workstream of Corporate Change Programme to deliver savings and transformation	Project Officer 1	8	21	-	22	-	-	-	-	-	51
Review of waste collection delivery models. Also connected to Waste Operations-optimising collection routes; Increase Trade Waste Collection and Disposal service turn over by 100% (£650,000pa to £1.3m)	Specialist advice and support, administration resource, Contract manager costs, Procurement of IT systems, Introduction of revised collection schedule	22	127	(73)	51	73	-	-	-	-	200
Review option of trust model for Arts	Consultancy costs	-	150	(121)	150	(150)	-	-	-	-	29
Maximising Income from the Town Hall & Museum	Consultancy support to provide commercial advice on business plan and associated staffing structures	-	30	(4)	-	-	-	-	-	-	26
Review existing Parking Permit Charges	Comms Support, IT Support			-	50	(39)	-	-	-	-	11
Extend residents parking permit areas	Consultant support	-	150	(132)	150	112	-	-	-	-	280
Introduce Bus Lane Enforcement on Kings Road and Forbury Road bus lanes	DLO support to introduce new parking schemes	-	70	(69)	-	-	-	-	-	-	1
Close half of public conveniences - costs related to carrying out a review of the provision	Consultancy costs and costs to	-	25	(16)	-	16	-	-	-	-	25

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2019

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Budget (£,000's)	2018/19 Change (£,000's)	2019/20 Budget (£,000's)	2019/20 Change (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2017-22 Revised Total (£,000's)
Undertake a review of existing provision to inform the closure of a number of public conveniences	improve remaining facilities	-	25	(25)	-	25	-	-	-	-	25
Develop and implement a new borough-wide Car Parking Strategy and associated action plan	Project Manager	-	68	(31)	56	(40)	-	-	-	-	53
	Communications Officer	-	11	(11)	10	-	-	-	-	-	10
	Consultant Support	-	37	(37)	33	(22)	-	-	-	-	11
	Consultant Support (Car park surveys / database set-up)	-	52	(32)	56	31	-	-	-	-	107
	Technical Support Officers x5	-	-	-	175	(175)	-	-	-	-	-
	Project Delivery	-	120	7	750	(750)	-	-	-	-	127
Make theatres break even through working with other operators	Independent consultants to market test (establish feasibility / business case)	-	25	(25)	-	25	-	-	-	-	25
	Project management (consultant) of procurement process (if it goes ahead based on 1st stage)	-	-	-	50	-	-	-	-	-	50
Alternative delivery models - identify and prioritise those services that are most likely to yield a significant saving with the 3-year MTFS period	General resource	-	-	-	-	-	-	-	-	-	-
	Project Manager	-	180	(143)	50	(50)	-	-	-	-	37
	Cost Consultant	-	-	-	90	(15)	44	15	-	-	134
	Consultancy - report writing	20	-	-	-	-	-	-	-	-	20
Introduction of discretionary HMO Licensing	New IT system (£25k), required if discretionary regime needs to be introduced (£50k) & on going software maintenance (£20k)	-	75	(75)	-	-	-	-	-	-	-
The project will focus on delivery of the former Civic Site and other key sites achieving capital receipts	Strategic Project Manager	-	19	(19)	75	(7)	75	-	-	-	143
Introduction of discretionary HMO Licensing	Resource to support the delivery of additional discretionary houses in multiple occupancy(HMO) scheme as detailed in the draft Corporate Plan	-	-	-	50	(50)	-	-	-	-	-
Car Park management processes through IT improvements and staff reductions	Car parking equipment and capital reductions	-	-	-	400	(19)	-	19	-	-	400
Increase Public Parking Charges		-	-	-	50	(50)	-	-	-	-	-
Review Enforcement Contracts	Consultancy support	-	-	-	50	(50)	-	50	-	-	50
Maximising Income from the Town Hall & Museum	One-off investment - equipment, marketing, consultancy	-	-	-	41	-	-	-	-	-	41

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2019

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Budget (£,000's)	2018/19 Change (£,000's)	2019/20 Budget (£,000's)	2019/20 Change (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2017-22 Revised Total (£,000's)
Total: Directorate of Economic Growth and Neighbourhoods (DEGNS)		50	1,185	(806)	2,359	(1,135)	119	84	-	-	1,856
Capacity to manage and support Corporate Programme of Change as delivery vehicle for £40m savings and projects to ensure transformation to underpin financial sustainability of the Council	Managing Change - unallocated funding	-	(494)	494	(1,864)	1,864	1,497	(654)	-	-	843
Total: Unallocated / Contingency		-	(494)	494	(1,864)	1,864	1,497	(654)	-	-	843
Maximise contributions through NNDR (business rates)	Consultancy support	-	-	-	-	19	-	-	-	-	19
New Customer Service Model	Senior Project Manager x2, Business Analyst and Project Support	-	-	-	-	120	245	-	-	125	490
New Customer Service Model	Pilot Thoughtonomy - Robotic Process Automation. Training, Virtual workers and Develop role	-	-	-	-	55	108	-	-	102	265
Food Waste	Project Manager, Project Admin, consultancy, marketing and communications	-	-	-	-	110	260	-	-	-	370
<i>*Making the Customer Service and Corporate Improvement more efficient</i>	<i>Staff and implementation costs</i>	-	-	-	-	-	390	-	-	240	630
<i>*Executive Recruitment Search Fees</i>	<i>Psychometric Assessment Training</i>	-	-	-	-	-	20	-	-	-	20
<i>*Direct Payments</i>	<i>2 x PA Officers</i>	-	-	-	-	-	94	-	-	-	94
<i>*Investment in Technology Enabled Care at home</i>	<i>Funding for TECH Team</i>	-	-	-	-	-	139	-	-	-	139
<i>*Outcome-based Service Delivery</i>	<i>Locum worker and OT</i>	-	-	-	-	-	148	-	-	-	148
<i>*Enhanced reablement for mental health and learning disability service users</i>	<i>Transformation Partner MH/LD</i>	-	-	-	-	-	300	-	-	-	300
<i>*Development of a Dementia Carers Offer</i>	<i>One off Voluntary Sector Dementia support</i>	-	-	-	-	-	25	-	-	-	25
Total: New Projects		-	-	-	-	304	-	1,729	-	467	2,500
Total: All Projects		1,319	5,861	(2,679)	4,877	(338)	2,156	1,913	-	467	13,576
Adjusted Budget after Change		1,319	3,182		4,539		4,069		467		

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2019

Saving Description	Resource Required	2017/18	2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	2021/22	2021/22	2017-22
		Actual	Budget	Change	Budget	Change	Budget	Change	Budget	Change	Revised Total
		(£,000's)									

* Note: Subject to approval of Business Case / Delivery Fund Request Form

Key:  2019/20 Onwards Proposal Fully Removed
 2019/20 Onwards New Proposals

Proposed Fees and Charges from 1st April 2020 - Directorate of Adults Care and Health Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
LEARNING DISABILITY SERVICES						
Whitley Wood Hostel - Respite (External)	Weekday - 1:1 Bed	Night	£543.60		£10.65	2.0%
	Weekday - 1:4 Bed	Night	£246.10		£4.85	2.0%
	Weekend - 1:1 Bed	Night	£658.00		£12.85	2.0%
	Weekend - 1:4 Bed	Night	£297.60		£5.85	2.0%
Whitley Wood Hostel - Respite (Internal)	Weekday - 1:1 Bed	Night	£446.25		£8.75	2.0%
	Weekday - 1:4 Bed	Night	£196.00		£3.80	2.0%
	Weekend - 1:1 Bed	Night	£543.70		£10.65	2.0%
	Weekend - 1:4 Bed	Night	£340.20		£6.65	2.0%
Day Services (External)	1:6 Service	Day	£63.00		£1.25	2.0%
	1:4 Service	Day	£80.10		£1.55	2.0%
	1:2 Service	Day	£125.90		£2.45	2.0%
	1:1 Service	Day	£217.50		£4.30	2.0%
Day Services (Internal)	1:4 Service	Day	£57.95		£1.15	2.0%
	1:2 Service	Day	£95.30		£1.85	2.0%
	1:1 Service	Day	£170.10		£3.35	2.0%
OLDER PEOPLE SERVICES						
Non-Reading Borough Council Resident		Day	£44.78		£0.88	2.0%
Day Centre Meals		Meal	£4.58	£5.50	£0.10	1.9%
Home Care Services	Use of Reading Borough Council services after reablement period	Hour	£18.78		£0.37	2.0%
	Use of Reading Borough Council services after reablement period Rate 2	Hour	£38.30		£0.75	2.0%
OTHER CHARGES						
Self Funder	Set up charge	Once	£300.00		£0.00	0.0%
	Annual Fee	Year	£250.00		£0.00	0.0%
Deferred Payment Agreement (DPA)	Set-up Fees (excluding Land Registry fees, property valuation fees if required, cost of specialist legal/financial advice if required, which are recharged at actual cost to the Council on a case by case basis).	Once	£400.00		£0.00	0.0%
	Admin set up Fee (Other administrative set-up costs)	Once	£151.70		£0.00	0.0%
Deferred Payment Agreement (DPA) & Interim Funding Arrangement	Annual Fee (excluding property valuation fees, Land Registry fees, cost of specialist legal/financial advice which are recharged at actual cost to the Council on a case by case basis if required).	Year	£242.90		£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
CONCESSIONARY FARES						
Concessionary Fares Replacement Pass	Market Rate	Each	£10.21	£12.25	£0.25	2.1%
Car Park Charge at Mere oak Park & Ride Site	Concession Rate	Each	£0.83	£1.00	£0.00	0.0%
Greenwave Park & Ride Bus Ticket - Return	Concession Rate	Each	£4.50		£0.00	0.0%
Access Fee for the Reading Transport Model	Market Rate	Each	£425.00	£510.00	£10.00	2.0%
PARKS						
Mooring	Standard	24 hrs	£7.92	£9.50	£0.00	0.0%
	Standard	up to 4hrs	£3.33	£4.00	£0.00	0.0%
Allotments	Site Category A Standard	Per year Per 25 sqm	£7.60		£0.24	3.3%
	Site Category A Concession	Per year Per 25 sqm	£6.85		£0.22	3.3%
	Site Category B Standard	Per year Per 25 sqm	£5.70		£0.19	3.4%
	Site Category B Concession	Per year Per 25 sqm	£5.20		£0.16	3.2%
	Site Category C Standard	Per year Per 25 sqm	£3.80		£0.12	3.3%
	Site Category C Concession	Per year Per 25 sqm	£3.45		£0.10	3.0%
	Start Up Fees Standard	Each	£34.90		£1.00	2.9%
	Start Up Fees Your Reading Passport General	Each	£27.10		£0.80	3.0%
	Start Up Fees Your Reading Passport Concession	Each	£8.75		£0.25	2.9%
	Shed Rental	Each	£14.10		£0.40	2.9%
Chickens	Per year Per 25 sqm	£14.10		£0.40	2.9%	
HIGHWAYS						
Drainage Works	Rodding - Daytime	Each	Price on Application			
	Rodding - Out of Hours	Each				
	Jetting - Daytime	Each				
	Jetting - Out of Hours	Each				
	Cesspools & Septic Tanks	per 1000 gallons				
	CCTV Surveys	Each				
	Recovery of property from gullies	Each				
Out of Hours Call Out	Fixed fee for standby and vehicle costs	Per call out				
Accident Reclaims	Administration Fee	Each				
	Inspectors Visit	Each				
Administration Charges	Reproduction of Agreements	Each				
	Reproduction of plan	Each				
Footway Crossings	Application Fee	Each				
	Inspectors Visit And Measure Up	Each				
	Site supervision and quality control (min 2 visits)	Each				
HIGHWAYS						
Solicitor Enquiries	Map Reproduction	first plan	£52.08	£62.50	£1.30	2.1%
	Map Reproduction	Each additional plan	£23.50	£28.20	£0.60	2.2%
	Supervision Of Works (Project <£250k)	cost of works				

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	Design Check & Admin (Project <£250k)	cost of works	Price on Application			
	Supervision Of Works (Project >£250k)	cost of works				
	Design Check & Admin (Project >£250k)	cost of works				
A-Boards	Application fee	Each	£110.00	£132.00	£58.80	80.3%
	Annual Licence fee	Each	£80.00	£96.00	£34.80	56.9%
	Recovery of A board from store	Each	£57.50	£69.00	£1.80	2.7%
Miscellaneous Income	Scaffold / Hoarding Licence Fee	Up to 4 weeks	£196.00	£235.20	£4.80	2.1%
		Further period of up to 4 weeks.	£130.50	£156.60	£6.12	4.1%
	Stopping up of the public highway	Each	£800.00	£960.00	£22.20	2.4%
	S171 Licence (e.g. works on highway or store building material on the highway)	Up to 4 weeks	£415.00	£498.00	£10.80	2.2%
		each additional week or part week	£26.00	£31.20	£0.60	2.0%
	S142 Licence to plant on highway	Each	£196.00	£235.20	£4.80	2.1%
	Consenting on ordinary watercourse	Each	£52.00	£62.40	£1.20	2.0%
	Swapouts	Each	£389.00	£466.80	£9.60	2.1%
	Application fee for access protection markings to existing footway crossings	Each	Price on Application			
	Provision of new access protection marking up to 5m long	Each				
	Provision of new access protection marking each additional metre over 5m	Metre				
	Refreshing access protection marking up to 5m long	Each				
	Refreshing access protection marking each additional metre	Metre				
	Access control/Key for lockable bollard fee	Each				
STREETCARE						
Special Collections	Collection of 3 Items	Each	£50.00		£1.50	3.1%
	Your Reading Passport Concession	Each	£37.50		£1.20	3.3%
	Each additional item	Each	£8.00		New Fee - April 2020	
	Fridge freezers - Domestic fridge/freezer (tall)	Each	£48.00		£1.60	3.4%
	Your Reading Passport Concession	Each	£36.00		£1.20	3.4%
	Cancellation charge (less than 3 days before collection)	Each	£11.20		£0.20	1.8%
	- Half load	1/2 load	Price on Application			
	- Full load	1 Load				
Trade Waste	Trade General sack in multiples of 25	Per 25	Price on Application			
	Trade General sack in multiples of 100	Per 100				
	Trade recycling sack	Each				
Wheeled Bin	240 litre new (plastic) - Domestic residual	Each	£48.50		£1.00	2.1%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	240 litre replacement - recycling (new developments)	Each	£48.50		£1.00	2.1%
	240 litre replacement - recycling (Resident)	Each	£0.00		New Fee - April 2020	
	360 litre new (plastic) - Domestic	Each	£71.40		£1.40	2.0%
	1100 litre (steel) - Trade Waste	Each	Price on Application			
	1100 litre (Plastic) - Trade Waste	Each	Price on Application			
	Bin delivery charge - per bin	Each	£15.30		£0.30	2.0%
	Green Waste	Green Waste Service Bin	Per annum	£60.00		£0.00
Green Waste Service Bin (Concession)		Per annum	£45.00		£0.00	0.0%
Green Waste Service Bag		Per annum	£20.00		£0.00	0.0%
Green Waste Service Bag (Concession)		Per annum	£15.00		£0.00	0.0%
New/Replacement Green Waste Bin		Each	£38.00		£0.00	0.0%
New/Replacement Green Waste Bag		Each	£12.00		£0.00	0.0%
Bin delivery charge - per bin		Each	£15.00		£0.00	0.0%
Skip Licences	Skip permit application and first 2 weeks	Each	£80.00		New Fee - April 2020	
	Skip permit fee for each additional week	Each	£36.00		£1.00	2.9%
	Labour cost (clean up team) per hour	Each	Price on Application			
	Tipping waste (transportation and disposal cost) per tonne	Each	Price on Application			
	Hazardous Clinical Waste Collections - per property per collection	Each	£7.65		£0.15	2.0%
Exterior Cleansing and Graffiti Removal	Graffiti removal - call out and first sqm	Each	£76.50	£91.80	£13.80	17.7%
	Each additional hour of graffiti removal	Each	£76.50	£91.80	New Fee - April 2020	
	Emergency biohazard clearance	minimum per job	Price on Application			
	Machine sweeping	minimum per job + tipping	Price on Application			
	Fly tip removal	minimum per job + tipping	Price on Application			
	+ additional labour	minimum per job	Price on Application			
HOUSING						
Temporary Accommodation Charges - B&B	One Room	Each	Increased by CPI (Sep 2019) plus 1%			
	Two Room	Each	Increased by CPI (Sep 2019) plus 1%			
Temporary Accommodation charges Base Rent - non B&B	One Room/One Bedroom	Each	Increased by CPI (Sep 2019)			
	Two Bedrooms	Each	Increased by CPI (Sep 2019)			
	Three Bedrooms	Each	Increased by CPI (Sep 2019)			
Temporary Accommodation charges Service Charge - non B&B	One Room/One Bedroom	Each	Increased by CPI (Sep 2019)			
	Two Bedrooms	Each	Increased by CPI (Sep 2019)			
	Three Bedrooms	Each	Increased by CPI (Sep 2019)			
Garage Rentals	Various	Each	Increased by CPI (Sep 2019) plus 1%			
LIBRARIES						
Overdue Charges	Adult Book - daily (to a maximum of £10.00)	Item	£0.28		£0.01	3.7%
	Children's Book - Daily (to a maximum of £3.00)	Item	£0.11		£0.00	0.0%
	Children's CD - Story/Teen (to a maximum of £4.00)	Item	£0.10		£0.00	0.0%
	CD - SINGLE (to a maximum of £12.00)	Item	£0.50		-£0.05	-9.1%
	CD - Set (to a maximum of £15.00)	Item	£0.60		£0.05	9.1%
	DVD (to a maximum of £15.00)	Item	£1.20		£0.00	0.0%
Hire Charges	Children's CD - Story/Teen	21 Days	£0.00		£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	CD - Single	21 Days	£0.50		£0.00	0.0%
	CD Set 2-6	21 Days	£2.00		£0.00	0.0%
	CD Set 7+	21 Days	£3.00		£0.00	0.0%
	DVD - 1-2	7 Days	£2.50		£0.00	0.0%
	DVD Set 3-6	7 Days	£4.00		£0.00	0.0%
	DVD Set 7+	7 Days	£4.00		£0.00	0.0%
	Children's DVDS	7 Days	£1.00		£0.00	0.0%
	Audio Visual Subscription (unlimited)	per year	£50.00		£0.00	0.0%
Children's activity Sessions	Cost recovery fee	Per child	£1.00		£0.00	0.0%
Note: A 10% discount on the regular Hire charge of these items is given to customers holding a general Your Reading Passport.						
Note: A 50% discount on the regular Hire charge of these items is given to customers holding a concessionary Your Reading Passport.						
Reservations	Not in Stock	Item	£3.00		£0.00	0.0%
	In stock	Item	£0.60		£0.00	0.0%
	From the British Library	Item	£9.00		£1.00	12.5%
	Periodical Articles (+ photocopying charge per sheet)	Item	£9.00		£4.00	80.0%
Photocopies	A4	per sheet	£0.15		£0.00	0.0%
	A3	per sheet	£0.30		£0.00	0.0%
Printing from Public Computers	A4 - Black & White	per sheet	£0.15		£0.00	0.0%
	A4 - Colour	per sheet	£0.30		£0.00	0.0%
Replacement Cards	Library Card Replacement or Provision of pin for Library Card	Item	£3.00		£0.00	0.0%
Reading Groups	Membership fee	per year	£20.00		£0.00	0.0%
Local Studies Camera Licence		per day	£5.00		£0.00	0.0%
Local Studies High Res Scanning		per image	£2.00		£0.00	0.0%
Fee for postal item lost notice		per letter	£1.00		£0.00	0.0%
Admin fee for lost/damaged stock		per item	£5.00		£0.00	0.0%
LIBRARIES						
Overdue Charges	Toy - Small - Daily (To a max of 6.00)	Item	£0.15		£0.00	0.0%
	Toy - Large - Daily (To a max of 15.00)	Item	£0.40		£0.00	0.0%
Vocal Sets Service (RBC Residents)	Borrowing from Reading stock	Set	£5.00		£0.00	0.0%
	Overdue charges	Set	£5.00		£0.00	0.0%
Vocal Sets Service (Non-RBC Residents)	Borrowing from Reading stock	Set	£10.00		£0.00	0.0%
Orchestral Set Service	Booking fee	Set	£7.00		£0.00	0.0%
	Overdue charges	Set	£7.00		£0.00	0.0%
Drama Sets Service (Non-RBC Residents)	Borrowing from Reading stock	Set	£5.00		£0.00	0.0%
	Overdue charges	Set	As per Adult Book			
Book Club Service (RBC Residents)	Annual subscription for group	Group	£20.00		£20.00	0.0%
	Borrowing from Reading stock	Set	£0.00		£0.00	0.0%
	Overdue charges	Set	As per Adult Book			
Book Club Service (Non-RBC Residents)	Annual subscription for group	Group	£30.00		£30.00	0.0%
	Borrowing from Reading stock	Set	£7.50		£0.00	0.0%
	Overdue charges	Set	As per Adult Book			
Lost (in print items)	Full cost of replacement + £5 admin fee	Item	Full cost of replacement + £5 admin fee			
Lost (out of print items)	£15 + £5 Admin fee	Item	£20.00		£0.00	0.0%
Damaged Items	Varies by item	Item	Varies by item			
Withdrawn Stock	Varies by item	Item	Varies by item			
Photocopying (serviced)	A4 black and white	Sheet	£0.50		£0.00	0.0%
Photocopying (serviced)	A4 colour	Sheet	£0.50		£0.00	0.0%
	A3 black and white	Sheet	£0.50		£0.00	0.0%
	Service charge (does not include postage)	Transaction	£6.00		£1.00	20.0%
Printing from microform	A4 print	Sheet	£1.00		£0.50	100.0%
	A3 print	Sheet	£1.00		£0.50	100.0%
Printing from microform (serviced)	A4 print	Sheet	£1.00		£0.00	0.0%
	A3 print	Sheet	£1.00		£0.00	0.0%
	Service charge (does not include postage)	Film	£5.00		£0.00	0.0%
Copies of Local Studies Images	Email	Image	£3.00		£0.00	0.0%
	Printed - glossy paper	Image	£5.00		£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	Postage	Transaction				
Charges for publication of images						
Research for local history (more than 30 mins)						
Study Carrels	10:00-13:00	Session	£2.00		£0.00	0.0%
	13:00-closing time (17:00/19:00)	Session	£2.00		£0.00	0.0%
Library Display Panels		Booking	£6.00		£0.00	0.0%
Toy Library	Membership childminders/playgroups	Annual	£15.00		£0.00	0.0%
	Membership parents	Annual	£5.00		£0.00	0.0%
	Membership schools/nurseries/providers	Annual	£75.00		£0.00	0.0%
Hire Charges	Toy Small item	Item	£0.50		£0.00	0.0%
	Toy Large item	Item	£1.50		£0.00	0.0%
	Toy Large/Very large item	Item	£3.00		£0.00	0.0%
Libraries - gallery fee	Libraries	fortnight	£50.00		£0.00	0.0%
Libraries - room hire	Hire of a library space	Per Hour	£25.00		£5.00	25.0%
PRIVATE SECTOR HOUSING						
Licence for house in multiple occupancy	Band A Licence Fee (Accredited Landlord)	per application	£690.00		£0.00	0.0%
	Band B Licence Fee (New HMOs only - proof required)	per application	£770.00		£0.00	0.0%
	Band C Licence Fee (All other applications)	per application	£1,485.00		£0.00	0.0%
	Charge per additional sleeping room over 5	per application	£25.00		£0.00	0.0%
	Band A Renewal Fee	per application	£395.00		£0.00	0.0%
	Band B Renewal Fee	per application	£475.00		£0.00	0.0%
	Band C Renewal Fee	per application	£815.00		£0.00	0.0%
Non Statutory Inspection Charge	Fee HMO inspection, report, drawing up plans and assisting with the completion of the licence application form	up to 6 hours	£456.00	£547.20	£0.00	0.0%
Non Statutory Inspection Charge	Fee for non statutory inspection to provide advice and a report. Charge for up to 2 hours and does not include drawing up plans or completing HMO licence application	up to 2 hours	£152.00	£182.40	£0.00	0.0%
Administration Charges	Fee for bounced cheque, copy of notices, copy of HMO licence, landlord information pack , HMO licence register	per transaction	£28.33	£34.00	£0.00	0.0%
Provision of Factual Statement	Factual Statement	per statement	£313.33	£376.00	£0.00	0.0%
Reading Rent with Confidence Scheme	inspection of each dwelling	per application	£180.00	£216.00	£0.00	0.0%
Non Statutory Inspection Charge	Inspection and schedule of works for empty homes	up to 4 hours	£304.00	£364.80	£0.00	0.0%
LICENSING						
PREMISES LICENCES						
Gambling - Adult Gaming Centre Premises Licence	new	per licence	£1,391.00		£0.00	0.0%
	annual fee	per licence	£1,391.00		£0.00	0.0%
	variation	per licence	£988.00		£0.00	0.0%
	transfer	per licence	£1,200.00		£0.00	0.0%
	re-instatement	per licence	£1,000.00		£0.00	0.0%
	provisional statement	per statement	£1,350.00		£0.00	0.0%
	provisional statement - holder	per licence	£1,000.00		£0.00	0.0%
	copy of licence	per licence	£22.00		£0.00	0.0%
	notification of change	per licence	£22.00		£0.00	0.0%
Gambling - Betting Premises licence	new	per licence	£1,236.00		£0.00	0.0%
	annual fee	per licence	£494.00		£0.00	0.0%
	variation	per licence	£824.00		£0.00	0.0%
	transfer	per licence	£876.00		£0.00	0.0%
	re-instatement	per licence	£876.00		£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	provisional statement	per statement	£1,236.00		£0.00	0.0%
	provisional statement - holder	per licence	£824.00		£0.00	0.0%
	copy of licence	per licence	£22.00		£0.00	0.0%
	notification of change	per licence	£22.00		£0.00	0.0%
Gambling - Bingo Premises licence	new	per licence	£2,287.00		£0.00	0.0%
	annual fee	per licence	£876.00		£0.00	0.0%
	variation	per licence	£1,133.00		£0.00	0.0%
	transfer	per licence	£1,236.00		£0.00	0.0%
	re-instatement	per licence	£1,236.00		£0.00	0.0%
	provisional statement	per statement	£2,266.00		£0.00	0.0%
	provisional statement - holder	per licence	£1,133.00		£0.00	0.0%
	copy of licence	per licence	£22.00		£0.00	0.0%
	notification of change	per licence	£22.00		£0.00	0.0%
Gambling - Casino Premises licence	new	per licence	£1,183.00		£0.00	0.0%
	annual fee	per licence	£1,442.00		£0.00	0.0%
	variation	per licence	£1,545.00		£0.00	0.0%
	transfer	per licence	£1,350.00		£0.00	0.0%
	re-instatement	per licence	£1,300.00		£0.00	0.0%
	copy of licence	per licence	£22.00		£0.00	0.0%
	notification of change	per licence	£22.00		£0.00	0.0%
Gambling - Family Entertainment Centre Premises Licence	new	per licence	£1,751.00		£0.00	0.0%
	annual fee	per licence	£773.00		£0.00	0.0%
	variation	per licence	£876.00		£0.00	0.0%
	transfer	per licence	£876.00		£0.00	0.0%
	re-instatement	per licence	£876.00		£0.00	0.0%
	provisional statement	per statement	£1,854.00		£0.00	0.0%
	provisional statement - holder	per licence	£824.00		£0.00	0.0%
	copy of licence	per statement	£22.00		£0.00	0.0%
	notification of change	per statement	£22.00		£0.00	0.0%
LICENSING						
Gambling - Track premises licence	new	per statement	£1,751.00		£0.00	0.0%
	annual fee	per statement	£1,030.00		£0.00	0.0%
	variation	per statement	£876.00		£0.00	0.0%
	transfer	per licence	£876.00		£0.00	0.0%
	re-instatement	per licence	£876.00		£0.00	0.0%
	provisional statement	per statement	£1,854.00		£0.00	0.0%
	provisional statement - holder	per licence	£824.00		£0.00	0.0%
	copy of licence	per licence	£22.00		£0.00	0.0%
	notification of change	per licence	£22.00		£0.00	0.0%
Sex Shop Licence	Grant/Renewal of Licence	per licence	£1,082.00		£0.00	0.0%
Sex Entertainment Licence (SEV)	Grant of Licence	per licence	£2,575.00		£0.00	0.0%
	Renewal of Licence	per licence	£1,947.00		£0.00	0.0%
	Variation	per licence	£1,011.00		£0.00	0.0%
	Transfer	per licence	£124.00		£0.00	0.0%
Film Classification	Film Classification (local film festivals)	per 15 mins or part thereof (of the film)	£15.00		£0.00	0.0%
Street Trading Outside Town Centre	OUT OF TOWN - Grant/ Renewal (Fast Food)	per stall/per application	£2,421.00		£0.00	0.0%
	OUT OF TOWN - Grant/Renewal (sandwich/Ice cream/retail food)	per stall/per application	£901.00		£0.00	0.0%
	OUT OF TOWN - Grant/Renewal (Non Food)	per stall/per application	£464.00		£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	OUT OF TOWN - Occasional (1-8 days per year) with alcohol/food trader up 3m (Trading dates listed on licence)	up to 3 x3 m single trader stall per day	£129.00		£0.00	0.0%
	OUT OF TOWN - Occasional (1-8 days per year) no alcohol/food trader up 3m (Trading dates listed on licence)	up to 3 x3 m single trader stall per day	£98.00		£0.00	0.0%
	OUT OF TOWN - Occasional (1-8 days per year) with alcohol/food trader up to 6 m (Trading dates listed on licence)	up to 6 x6 m single trader stall per day	£206.00		£0.00	0.0%
	OUT OF TOWN - Occasional (1-8 days per year) no alcohol/food trader up to 6 m (Trading dates listed on licence)	up to 6 x6 m single trader stall per day	£144.00		£0.00	0.0%
	OUT OF TOWN - Occasional (9-14 days per year) (Trading dates listed on licence)	Single trader	£26.00		£0.00	0.0%
	OUT OF TOWN - Occasional (15-45 days per year) (Trading dates listed on licence)	Single trader	£15.00		£0.00	0.0%
	OUT OF TOWN - Occasional (46-60 days per year) (Trading dates listed on licence)	Single trader	£8.00		£0.00	0.0%
LICENSING						
Street Trading Town Centre	Town Centre - Grant/ Renewal (Broad Street)	per stall	£6,129.00		£0.00	0.0%
	Town Centre - Grant/ Renewal (Bridge Street)	per stall	£6,129.00		£0.00	0.0%
	Town Centre - Grant/ Renewal (Reading Station)	per stall	£6,129.00		£0.00	0.0%
	Town Centre - Market not under charter 1-14 days per yr	up to 3 x3 m single trader stall per day	£12.00		£0.00	0.0%
	Town Centre - Market not under charter 15-60 days per yr	up to 3 x3 m single trader stall per day	£4.00		£0.00	0.0%
	Town Centre - Market not under charter 1-14 days per yr	>over3x3m single trader stall per day	£15.00		£0.00	0.0%
	Town Centre - Market not under charter 15-60 days per yr	>over3x3m single trader stall per day	£6.00		£0.00	0.0%
	All Street Traders - Variation	per stall	£247.00		£0.00	0.0%
	All Street Traders - Additional Street Trading Assistant	per assistant	£15.00		£0.00	0.0%
	All Street Traders - fee for paying by direct debit - no other instalment system allowed	per application	£52.00		£0.00	0.0%
Scrap Metal	Site Licence - new/renewal	per 3 year licence	£876.00		£0.00	0.0%
	Collectors Licence -new/renewal	per 3 year licence	£577.00		£0.00	0.0%
	Variation of Site Licence /Collectors Licence	per licence	£260.00		£0.00	0.0%
	Simple Variation (ie. admin changes) for site Licence or Collector	per licence	£76.00		£0.00	0.0%
	Replacement Licence or badge for collector	per licence	£15.00		£0.00	0.0%
Pavement Café	Town Centre/Out of Town - Initial Charge	per annum	£268.00		£0.00	0.0%
	Town Centre - Plus payment per table	per annum	£77.00		£0.00	0.0%
	Out of Town - Plus payment per table	per annum	£39.00		£0.00	0.0%
Caravan Site Licence	Grant	per site	£714.00		£0.00	0.0%
	Transfer	per site	£328.00		£0.00	0.0%
	Variation	per site	£489.00		£0.00	0.0%
	Annual Fee (less than 10 units)	per site	£258.00		£0.00	0.0%
	Annual fee (less than 30 units)	per site	£288.00		£0.00	0.0%
	Annual fee (more than 30 Units)	per site	£1,298.00		£980.00	308.2%
	copies of site licence	per site	£15.00		£0.00	0.0%
Other Fees	Check & Submit Service	Each	£98.00		£0.00	0.0%
	Pre-application advice and site visit	Each	£157.00		£0.00	0.0%
	DBS Standard	per person	£32.00		£0.00	0.0%
	Door Safe log Book	per book	£15.00		£0.00	0.0%
LICENSING						
TRANSPORT LICENCES						
Hackney Carriage	Hackney carriage Vehicle grant or renewal	per operator	£400.00		£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	3 Year Hackney carriage driver new/ renewal (not including disclosure fee)	per operator	£328.00		£0.00	0.0%
Private Hire Operators - 1 Year Grant	Each additional applicant	per operator	£245.00		£0.00	0.0%
	1 -3 Vehicles	per operator	£806.00		£0.00	0.0%
	4-10 Vehicles	per operator	£1,292.00		£0.00	0.0%
	11-40 Vehicles	per operator	£2,572.00		£0.00	0.0%
	41-100 Vehicles	per operator	£4,314.00		£0.00	0.0%
	101+ Vehicles	per operator	£5,181.00		£0.00	0.0%
Private Hire Operators - 1 Year Renewal	Each additional applicant	per operator	£185.00		£0.00	0.0%
	1 -3 Vehicles	per operator	£561.00		£0.00	0.0%
	4-10 Vehicles	per operator	£892.00		£0.00	0.0%
	11-40 Vehicles	per operator	£1,977.00		£0.00	0.0%
	41-100 Vehicles	per operator	£3,583.00		£0.00	0.0%
	101+ Vehicles	per operator	£4,333.00		£0.00	0.0%
Private Hire Operators - 5 Year Grant	Each additional applicant	per operator	£245.00		£0.00	0.0%
	1 -3 Vehicles	per operator	£2,125.00		£0.00	0.0%
	4-10 Vehicles	per operator	£3,150.00		£0.00	0.0%
	11-40 Vehicles	per operator	£8,020.00		£0.00	0.0%
	41-100 Vehicles	per operator	£15,241.00		£0.00	0.0%
	101+ Vehicles	per operator	£18,851.00		£0.00	0.0%
Private Hire Operators - 5 Year Renewal	Each additional applicant	per operator	£185.00		£0.00	0.0%
	1 -3 Vehicles	per operator	£2,065.00		£0.00	0.0%
	4-10 Vehicles	per operator	£3,092.00		£0.00	0.0%
	11-40 Vehicles	per operator	£7,917.00		£0.00	0.0%
	41-100 Vehicles	per operator	£15,191.00		£0.00	0.0%
	101+ Vehicles	per operator	£18,730.00		£0.00	0.0%
Private Hire Vehicle and Driver	Private Hire Vehicle grant or renewal	per application	£315.00		£8.00	2.6%
	Executive vehicle grant or renewal	per application	£352.00		£9.00	2.6%
	3 Year driver new/renewal (not including disclosure fee)	per application	£319.00		£0.00	0.0%
School Transport	School Transport vehicle (Class IV) vehicle	per application	£100.00		£2.00	2.0%
	3 year ST driver grant/renewal (not incl disclosure fee)	per application	£240.00		£0.00	0.0%
School Transport - 1 Year Grant	Each additional applicant	per operator	£245.00		£0.00	0.0%
	1 -3 Vehicles	per operator	£445.00		£0.00	0.0%
	4-10 Vehicles	per operator	£836.00		£0.00	0.0%
	11-40 Vehicles	per operator	£1,727.00		£0.00	0.0%
	41-100 Vehicles	per operator	£2,251.00		£0.00	0.0%
	101+ Vehicles	per operator	£3,141.00		£0.00	0.0%
School Transport - 1 Year Renewal	Each additional applicant	per operator	£145.00		£0.00	0.0%
	1 -3 Vehicles	per operator	£345.00		£0.00	0.0%
	4-10 Vehicles	per operator	£570.00		£0.00	0.0%
	11-40 Vehicles	per operator	£1,132.00		£0.00	0.0%
	41-100 Vehicles	per operator	£1,513.00		£0.00	0.0%
	101+ Vehicles	per operator	£2,290.00		£0.00	0.0%
School Transport - 5 Year Grant	Each additional applicant	per operator	£245.00		£0.00	0.0%
	1 -3 Vehicles	per operator	£1,245.00		£0.00	0.0%
	4-10 Vehicles	per operator	£2,324.00		£0.00	0.0%
	11-40 Vehicles	per operator	£4,955.00		£0.00	0.0%
	41-100 Vehicles	per operator	£6,763.00		£0.00	0.0%
	101+ Vehicles	per operator	£10,351.00		£0.00	0.0%
LICENSING						
TRANSPORT LICENCES						
School Transport - 5 Year Renewal	Each additional applicant	per operator	£145.00		£0.00	0.0%
	1 -3 Vehicles	per operator	£1,145.00		£0.00	0.0%
	4-10 Vehicles	per operator	£2,058.00		£0.00	0.0%
	11-40 Vehicles	per operator	£4,620.00		£0.00	0.0%
	41-100 Vehicles	per operator	£6,333.00		£0.00	0.0%
	101+ Vehicles	per operator	£9,890.00		£0.00	0.0%
Other Charges - Vehicle	Vehicle Transfer of ownership -(admin only + issue licence)	per application	£48.00		£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	Replace vehicle plate (4 new tags+plate+30 mins)	per vehicle	£58.00		£0.00	0.0%
	temporary replacement Hackney Carriage or Private Hire Vehicle Plate	per application	£47.00		£0.00	0.0%
	HC Taxi livery design + 1 vehicle	per application	£136.00		£0.00	0.0%
	HC Livery - Additional vehicle check	per vehicle	£38.00		£0.00	0.0%
	HC Taxi livery renewal +1 vehicle	per application	£89.00		£0.00	0.0%
	<3 YEAR COMPLIANCE TEST - PH, EXEC, HC OR ST	per application	£35.00		£0.00	0.0%
	AGED VEHICLE CHECK - PH, ST or Executive Vehicles over age 10 years +	per vehicle	£35.00		£0.00	0.0%
	ULEV VEHICLE	per vehicle	25% of Standard fee for a HC, PH, EXEC, ST vehicle as appropriate			
	100% ELECTRIC VEHICLE	per vehicle	50% of Standard fee for a HC, PH, EXEC, ST vehicle as appropriate			
Other Charges - Driver	Driver knowledge test	per driver	£43.00		£0.00	0.0%
	Rescheduled new driver interview/ (no shows)	per driver	£15.00		£0.00	0.0%
	Change of Application HC to PH or PH to HC	per application	£33.00		£0.00	0.0%
	Replacement badge or licence (incl change of address)	per driver	£15.00		£0.00	0.0%
	Basic DBS (PHO, STO)	per	£34.40		New Fee - April 2020	
	DBS Enhanced (HC, PH, ST driver)	per driver	£52.40		£2.40	4.8%
	Driver - Visa Expiry (2 Badges, 1 cert+admin fee)	per driver	£77.00		£0.00	0.0%
Other Charges - Operator	Operator logbook	Per logbook	£3.50		£0.00	0.0%
	Admin charge + copy of the licence	per operator	£48.00		£0.00	0.0%
	Copy of the licence	Per Operator	£15.00		£0.00	0.0%
Other Charges - General	Bounced Cheque	Each	£33.00		£0.00	0.0%
	Admin Charge	Each	£33.00		£0.00	0.0%
	Factual Statement	Each	£140.00		£0.00	0.0%
	Check and submit taxi application form	Each	£98.00		£0.00	0.0%
FOOD & SAFETY						
Courses	Level 2 Food Safety & Hygiene Course (One day)	per candidate	£72.00		£0.00	0.0%
	Level 2 Food Safety in Catering Exam- re-sit fee	per candidate	£41.00		£0.00	0.0%
	Level 2 Food Safety - replacement certificate	Each	£84.00		£0.00	0.0%
	Level 2 Food Safety & Hygiene Course - on clients premises	Each	£803.00		£0.00	0.0%
	Level 2 Food Safety & Hygiene Course - on clients premises	Each	£1,044.00		£0.00	0.0%
	Additional candidates for level 2 Course on clients premises	Each	£80.00		£0.00	0.0%
	Level 3 Supervising food hygiene & safety (min 6 candidates)	Each	£324.00		£0.00	0.0%
	Level 3 Supervising food hygiene & safety (2 or more candidates)	Each	£292.00		£0.00	0.0%
	Level 3 Supervising food hygiene & safety (up to 10 candidates)	Each	£2,575.00		£0.00	0.0%
	Preparation & delivery of bespoke Training	Each	£148.00		£0.00	0.0%
Food Hygiene Visits	Fee for missed Food Hygiene premises inspection visit where appointment made	Each	£37.00	£44.40	£0.00	0.0%
	Food Hygiene Rating Scheme re-inspection	Each	£170.00	£204.00	£0.00	0.0%
Food Hygiene Miscellaneous	Fishery Product Inspections per tonne (set by statute) - 1 Euro/ £0.90	Each	£0.90		£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	Approved Cold Store inspection per hour per Officer	Each	£78.00		£0.00	0.0%
	Export Food Certificate + additional fee based on hourly rate for food inspection	Each	£165.00		£0.00	0.0%
	Fridge/Freezer thermometer	Each	£3.00		£0.00	0.0%
	Condemned Food Certificate	Each	£138.00		£0.00	0.0%
	Administration Fee/Cancellation Fee	Each	£33.00		£0.00	0.0%
	Factual Statement to solicitors & others	Each	£157.00		£0.00	0.0%
	Additional documents	Each	£103.00		£0.00	0.0%
Special treatments	Single treatment Premises (premises +1 operator) One Off payment. (Fee for each treatment - cosmetic piercing, tattooist, acupuncture, electrolysis, cosmetic micro pigmentation)	per premises +1 operator	£268.00		£0.00	0.0%
	Single treatment Operator (Fee for each treatment - cosmetic piercing, tattooist, acupuncture, electrolysis, cosmetic micro pigmentation)	per operator - One Off payment	£46.00		£0.00	0.0%
	Special Treatment Operator/premises Replacement Certificate (no changes)	per certificate	£31.00		£0.00	0.0%
Safety at Sports Ground	Issue of Safety of Sports Grounds Safety Certificate/amendment to safety certificate/issue of Special Safety Certificate + newspaper advert cost + additional fee for risk based system checks. Fee invoiced quarterly.	certificate	£206.00	£247.20	£0.00	0.0%
PRIMARY AUTHORITY AND BUSINESS ADVICE						
Primary Authority Business Advice	Commercial property search		£74.00		£0.00	0.0%
	Mini Primary Authority fee / minimum annual PA fee	less than 3 hours advice per year	£500.00		£0.00	0.0%
	Medi Primary Authority Fee	less than 25 hours advice per year	£1,700.00		£0.00	0.0%
	Pay as You Go standing charge (PAYG)	per profession	£1,500.00		£0.00	0.0%
	Primary Authority Advice (Admin Officer)	per hour	£64.00		£0.00	0.0%
	Primary Authority Partnership advice (EHO, TSO, Lice Officer)	per hour	£72.00		£0.00	0.0%
	Primary Authority Set up fee	per business	£250.00		£0.00	0.0%
	Additional Services outside RBC (ie Wales, Fire)	per service	£145.00		£0.00	0.0%
	Emergency Primary Authority Advice	per hour	£120.00		£0.00	0.0%
Business Advice - Regulation Services	Start Up advisory /Reg Services Health Check (Option 2)	per premises	£152.00		£0.00	0.0%
	Bespoke Service (Option 3) then hourly rate	per business	£800.00		£0.00	0.0%
Business Advice	Outside a Primary Authority Partnership	per hour	£76.00		£0.00	0.0%
TRADING STANDARDS & Coroners						
Petroleum Spirits (set by statute)	Up to 2500 litres	per licence	£44.00		£0.00	0.0%
	2500-50,000 litres	per licence	£60.00		£0.00	0.0%
	Over 50,000 litres	per licence	£125.00		£0.00	0.0%
	Transfer of Licence	per licence	£8.00		£0.00	0.0%
	Petroleum Search	per search	£74.00		£0.00	0.0%
Weights and Measures Verification Fees	Technical Officer Hourly Rate	Per Hour	£36.74		£0.00	0.0%
	Weights and Measures Inspector Hourly Rate	Per Hour	£61.32		£0.00	0.0%
Explosives (Set by statute)	Licence to store explosives no min separation					
	1 year	per Licence	£109.00		£0.00	0.0%
	2 year	per Licence	£141.00		£0.00	0.0%
	3 Year	per Licence	£173.00		£0.00	0.0%
	4 Year	per Licence	£206.00		£0.00	0.0%
	5 Year	per Licence	£238.00		£0.00	0.0%
	Renewal to store explosives no minimum separation					
	1 Year	per Licence	£54.00		£0.00	0.0%
	2 Year	per Licence	£86.00		£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %	
	3 Year	per Licence	£120.00		£0.00	0.0%	
	4 Year	per Licence	£152.00		£0.00	0.0%	
	5 Year	per Licence	£185.00		£0.00	0.0%	
	Licence to store explosives with min separation						
	1 Year	per Licence	£185.00		£0.00	0.0%	
	2 Year	per Licence	£243.00		£0.00	0.0%	
	3 Year	per Licence	£304.00		£0.00	0.0%	
	4 Year	per Licence	£374.00		£0.00	0.0%	
	5 Year	per Licence	£423.00		£0.00	0.0%	
	Renewal to store explosives with minimum separation						
	1 Year	per Licence	£86.00		£0.00	0.0%	
	2 Year	per Licence	£147.00		£0.00	0.0%	
	3 Year	per Licence	£206.00		£0.00	0.0%	
	4 Year	per Licence	£266.00		£0.00	0.0%	
	5 Year	per Licence	£326.00		£0.00	0.0%	
	Variation/Transfer/Replacement	per Licence	£36.00		£0.00	0.0%	
	Year round to sell fireworks	per Licence	£500.00		£0.00	0.0%	
Courses British Institute of Inn keeping Awarding Body Courses		per person	£75.00		£0.00	0.0%	
TRADING STANDARDS & Coroners							
Coroner (Set by Statute)	Paper copy of document under 10 pages	First 10	£5.00		£0.00	0.0%	
	Additional pages	Each	£0.50		£0.00	0.0%	
	Document other than email or paper	Each	£5.00		£0.00	0.0%	
	Inquest transcript of not more than 360 words	Each	£6.20		£0.00	0.0%	
	for a copy of 361 to 1440 words	Each	£13.10		£0.00	0.0%	
	for a of the first 1440 of a document exceeding 1440 words	Each	£13.10		£0.00	0.0%	
	for each 72 words after the first 1440 words or part thereof	Each	£0.70		£0.00	0.0%	
ENVIRONMENTAL PROTECTION							
Environmental Protection & Nuisance Team	Contaminated Land/Environmental Information Request (Residents)	per hour	£42.92	£51.50	£0.00	0.0%	
	Contaminated Land/Environmental Information Request (Commercial)	per hour	£61.83	£74.20	£0.00	0.0%	
	Sound check consultancy	per hour	£61.83	£74.20	£0.00	0.0%	
	Officer charge	per hour	£61.83	£74.20	£0.00	0.0%	
Dog Warden	Statutory Stray Fee	Each	£25.00		£0.00	0.0%	
	Dog picked up but not kennelled	Each	£62.00		£10.50	20.4%	
	Up to One day in Kennels	Period	£153.00		£39.67	35.0%	
	Up to two days in kennels	Period	£176.00		£43.50	32.8%	
	Up to three days in kennels	Period	£199.00		£48.00	31.8%	
	Up to four days in kennels	Period	£222.00		£52.00	30.6%	
	Up to five days in kennels	Period	£245.00		£56.17	29.7%	
	Up to six days in kennels	Period	£268.00		£60.25	29.0%	
	Up to seven days in kennels	Period	£291.00		£64.33	28.4%	
	Up to eight days in kennels	Period	£314.00		£68.50	27.9%	
	Additional days over 8	Each	£18.92	£22.70	£0.00	0.0%	
Veterinary fees will be charged on a cost basis	Fee		At cost				
Animal Establishments	Animal Boarding annual licence (exclusive of vets' fees) Catteries and Kennels	Per Licence	£350.00	£420.00	£0.00	0.0%	
	Pet Shop small annual licence (exclusive of vets' fees)	Per Licence	£168.33	£202.00	£0.00	0.0%	
	Pet Shop large (exclusive of vets' fees) - more than 75m2	Per Licence	£473.00	£567.60	£0.00	0.0%	
	Pet shop/boarding/breeding licence amendment	Per Licence	£99.75	£119.70	£0.00	0.0%	
	small home boarder (annual fee)	Per Licence	£91.50	£109.80	£0.00	0.0%	
	medium home boarder (annual fee)	Per Licence	£121.92	£146.30	£0.00	0.0%	
	larger home boarder (annual fee)	Per Licence	£195.67	£234.80	£0.00	0.0%	
	small home boarder (min fee)	Per Licence	£51.92	£62.30	£0.00	0.0%	
	medium home boarder (min fee)	Per Licence	£69.25	£83.10	£0.00	0.0%	
	larger home boarder (min fee)	Per Licence	£109.58	£131.50	£0.00	0.0%	
	small home boarder (Pro rata fee)	Per Licence	£7.42	£8.90	£0.00	0.0%	
	medium home boarder (pro rata fee)	Per Licence	£9.92	£11.90	£0.00	0.0%	
	larger home boarder (pro rata fee)	Per Licence	£15.67	£18.80	£0.00	0.0%	

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	small home boarder (late payment fee)	Per Licence	£105.50	£126.60	£0.00	0.0%
	medium home boarder (late payment fee)	Per Licence	£139.25	£167.10	£0.00	0.0%
	larger home boarder (late payment fee)	Per Licence	£205.17	£246.20	£0.00	0.0%
	Animal Breeding Establishments (exclusive of vets' fees)	Per Licence	£288.42	£346.10	£0.00	0.0%
	Horse Riding Establishment Licence	Per Licence	£335.42	£402.50	£0.00	0.0%
	Dangerous Wild Animals Licence or Zoo Licence	Per Licence	£370.83	£445.00	£0.00	0.0%
	Performing Animals Registration	Per Licence	£463.50	£556.20	£0.00	0.0%
	Performing Animals Licence	Per Animal Licence	£41.17	£49.40	£0.00	0.0%
LOCAL AIR POLLUTION PREVENTION AND CONTROL (LAPPC)						
Annual Subsistence Charge	Standard process Low	per Licence	£772.00		£0.00	0.0%
	Standard process Medium	per Licence	£1,161.00		£0.00	0.0%
	Standard process High	per Licence	£1,747.00		£0.00	0.0%
	Permit for Vapour Recovery Part I and Dry Cleaners L	per Licence	£79.00		£0.00	0.0%
	Permit for Vapour Recovery Part I and Dry Cleaners M	per Licence	£158.00		£0.00	0.0%
	Permit for Vapour Recovery Part I and Dry Cleaners H	per Licence	£237.00		£0.00	0.0%
	Permit for Vapour Recovery Part I & II combined L	per Licence	£113.00		£0.00	0.0%
	Permit for Vapour Recovery Part I & II combined M	per Licence	£226.00		£0.00	0.0%
	Permit for Vapour Recovery Part I & II combined H	per Licence	£341.00		£0.00	0.0%
	Vapour Recovery and other Reduced Fees L	per Licence	£228.00		£0.00	0.0%
	Vapour Recovery and other Reduced Fees M	per Licence	£365.00		£0.00	0.0%
	Vapour Recovery and other Reduced Fees H	per Licence	£548.00		£0.00	0.0%
PLANNING						
PLANNING - PRE APPLICATION FEES						
Level 1	Householders advice on house extensions	Each	157.30	£188.76	£0.00	0.0%
	Follow up Meetings	Each	90.75	£108.90	£0.00	0.0%
	Small business and developers: advice on building works and change of use where the floor area involved is up to 200sqm.	Each	£145.00	£174.00	£0.00	0.0%
	Follow up Meetings	Each	£85.00	£102.00	£0.00	0.0%
	Proposals for community uses - (Free of charge for up to 200sqm)	Each	£145.00	£174.00	£0.00	0.0%
	Follow up Meetings	Each	£85.00	£102.00	£0.00	0.0%
	Advertisements	Each	£250.00	£300.00	£0.00	0.0%
	Follow up Meetings	Each	£90.00	£108.00	£6.00	5.9%
	Telecommunication installations	Each	£150.00	£180.00	£6.00	3.4%
	Follow up Meetings	Each	£90.00	£108.00	£6.00	5.9%
	Listed Building consent /conservation area consent.	Each	£145.00	£174.00	£0.00	0.0%
	Follow up Meetings	Each	£90.00	£108.00	£6.00	5.9%
	Trees and Landscaping	Each	£145.00	£174.00	£0.00	0.0%
	Follow up Meetings	Each	£90.00	£108.00	£6.00	5.9%
	Works to trees covered by tree preservation orders.	Each	£145.00	£174.00	£0.00	0.0%
Follow up Meetings	Each	£90.00	£108.00	£6.00	5.9%	
Level 2 Business, commercial or other development of 201 sqm to 1000 or up to 19 dwellings.	201 - 499sqm	Each	£360.00	£432.00	£12.00	2.9%
	500 - 1000sqm	Each	£670.00	£804.00	£12.00	1.5%
	1 - 3 dwellings	Each	£360.00	£432.00	£12.00	2.9%
	4 - 9 dwellings	Each	£510.00	£612.00	£12.00	2.0%
	10 - 15 dwellings	Each	£835.00	£1,002.00	£12.00	1.2%
	15 - 19 dwellings	Each	£1,100.00	£1,320.00	£120.00	10.0%
One Meeting included in above fee, additional Meetings charged by hour.	Each	£115.00	£138.00	£6.00	4.5%	
Level 3	Introductory Meeting fee	Each	£230.00	£276.00	£12.00	4.5%
Development > 1,001 sqm or 20+ dwellings or other proposals	Additional Meetings and advice thereafter by negotiation.	Each	By Negotiation			

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
Responses to Enquiries Involving Research	e.g. enquiries about legal status of land or property, enforcement notices, planning history, etc., by negotiation based on an estimate of the time needed.	Each			By Negotiation	
PLANNING ADMINISTRATION CHARGES						
Planning History Search	Where more complicated or several addresses	per application	£25.00		£2.08	9.1%
Copies of Section 106 Agreements	per agreement	per application	£25.00		£2.08	9.1%
Copies of Planning Decision Notices	A list given of decision notices required	per application	£12.50		£1.67	15.4%
	One decision notice from Microfiche slide	per application	£12.50		£1.67	15.4%
	One decision notice from Microfiche slide plus plans (all on One slide)	per application	£25.00		£2.08	9.1%
	Scanning more than One slide	per application	£25.00		£2.08	9.1%
	Plans and documents for an application that need redacting	per application	£12.50		£1.67	15.4%
Enquiries for evidence that conditions have been discharged (statutory Fee)	Householders	per application	£34.00		-£3.40	-9.1%
	All others	per application	£116.00		-£11.60	-9.1%
S106 and Community Infrastructure Levy obligation enquiries		per application	£25.00		£2.10	9.2%
Returning Invalid	Refunds processed and advice given	per application	10% - 20%			
Tree Preservation Order Documents		per application	£25.00		£2.08	9.1%
PUBLIC CONVENIENCES						
	charge for entry to automated toilets	Each	£0.40		£0.00	0.0%
COMMUNITY SAFETY						
Town Safe Radio Membership daytime		Annual membership	£450.00	£540.00	£0.00	0.0%
Town Safe Associate member		Annual membership	£225.00	£270.00	£0.00	0.0%
Town Safe External member		Annual membership	£250.00	£300.00	£0.00	0.0%
Town Safe Night-time full membership		Annual membership	£400.00	£480.00	£0.00	0.0%
Internal partners		Annual membership	£250.00		£0.00	0.0%
Leisure						
Swimming						
Pool	Adult (Peak / Off Peak)	Session	£4.17	£5.00	£0.00	0.0%
	Adult Your Reading Passport General	Session	£3.67	£4.40	£0.00	0.0%
	Adult Your Reading Passport Concession	Session	£2.71	£3.25	£0.00	0.0%
	Adult Your Reading Passport Concession Off Peak	Session	£0.00	£0.00	£0.00	0.0%
	Junior / Student	Session	£2.50	£3.00	£0.00	0.0%
	Junior / Student Your Reading Passport General	Session	£2.17	£2.60	£0.00	0.0%
	Junior / Student Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Under 3 all pools	Session	£0.00	£0.00	£0.00	0.0%
	Holiday Swim Activity	Session	£0.83	£1.00	£0.00	0.0%
	Family Swim Activity	Session	£9.92	£11.90	£0.00	0.0%
Pool Hire - Sports/community use	Meadway Pool	Per Hour	£70.38	£84.45	£0.00	0.0%
	South Reading Leisure Centre (Whole Pool)	Per Hour	£70.42	£84.50	£0.00	0.0%
	South Reading Leisure Centre (Per lane)	Per Hour	£12.50	£15.00	£0.00	0.0%
Membership Charges	Bronze Gym	per person	£14.17	£17.00	£0.00	0.0%
	Bronze Gym Your Reading Passport	per person	£13.33	£16.00	£0.00	0.0%
	Bronze Gym Pathway	per person	£13.33	£16.00	£0.00	0.0%
	Silver Swim & Gym	per person	£18.75	£22.50	£0.00	0.0%
	Silver Swim & Gym Your Reading Passport	per person	£17.08	£20.50	£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	Silver Swim & Gym Pathway	per person	£17.08	£20.50	£0.00	0.0%
	Silver Swim & Class	per person	£18.75	£22.50	£0.00	0.0%
	Silver Swim & Class Your Reading Passport	per person	£17.08	£20.50	£0.00	0.0%
	Silver Swim & Class Pathway	per person	£17.08	£20.50	£0.00	0.0%
	Silver Gym & Class	per person	£18.75	£22.50	£0.00	0.0%
	Silver Gym & Class Your Reading Passport	per person	£17.08	£20.50	£0.00	0.0%
	Silver Gym & Class Pathway	per person	£17.08	£20.50	£0.00	0.0%
	Gold Swim, Gym & Class	per person	£24.17	£29.00	£0.00	0.0%
	Gold Swim, Gym & Class Your Reading Passport	per person	£22.08	£26.50	£0.00	0.0%
	Gold Swim, Gym & Class Pathway	per person	£22.08	£26.50	£0.00	0.0%
	Plat All facilities	per person	£29.17	£35.00	£0.00	0.0%
	Plat All facilities Your Reading Passport	per person	£26.67	£32.00	£0.00	0.0%
	Plat All facilities Pathway	per person	£26.67	£32.00	£0.00	0.0%
	Replacement	Single fee	per person	£4.17	£5.00	£0.00
Badminton	Adult	Session	£10.33	£12.40	£0.00	0.0%
	Adult Your Reading Passport General	Session	£8.83	£10.60	£0.00	0.0%
	Adult Your Reading Passport Concession	Session	£6.13	£7.35	£0.00	0.0%
	Adult/Junior weekdays 9.00am - 5.00pm Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Junior	Session	£5.13	£6.15	£0.00	0.0%
	Junior Your Reading Passport General	Session	£4.46	£5.35	£0.00	0.0%
	Junior Your Reading Passport Concession	Session	£3.13	£3.75	£0.00	0.0%
Table Tennis	Adult	Session	£9.33	£11.20	£0.00	0.0%
	Adult Your Reading Passport General	Session	£7.17	£8.60	£0.00	0.0%
	Adult Your Reading Passport Concession	Session	£5.13	£6.15	£0.00	0.0%
	Adult/Junior weekdays 9.00am - 5.00pm Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Junior	Session	£4.17	£5.00	£0.00	0.0%
	Junior Your Reading Passport General	Session	£3.58	£4.30	£0.00	0.0%
	Junior Your Reading Passport Concession	Session	£2.50	£3.00	£0.00	0.0%
Squash 40 minutes	Adult	Session	£9.33	£11.20	£0.00	0.0%
	Adult Your Reading Passport General	Session	£7.17	£8.60	£0.00	0.0%
	Adult Your Reading Passport Concession	Session	£5.13	£6.15	£0.00	0.0%
	Adult/Junior weekdays 9.00am - 5.00pm Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Junior	Session	£4.17	£5.00	£0.00	0.0%
	Junior Your Reading Passport General	Session	£3.58	£4.30	£0.00	0.0%
	Junior Your Reading Passport Concession	Session	£2.50	£3.00	£0.00	0.0%
Leisure						
Area Hire - Sports community use	Meadway Hall Hire - Sporting booking	Per Hour	£48.08	£57.70	£0.00	0.0%
	Meadway / South Reading Leisure Centre Hall Hire - Non - Sporting Events	Per Hour	£81.83	£98.20	£0.00	0.0%
	Meadway Sports 1/2 Hall	Per Hour	£19.21	£23.05	£0.00	0.0%
	South Reading Leisure Centre Hall Hire	Per Hour	£40.00	£48.00	£0.00	0.0%
	South Reading Leisure Centre 1/2 Hall	Per Hour	£20.00	£24.00	£0.00	0.0%
	Meadway Studio Hire	Per Hour	£12.83	£15.40	£0.00	0.0%
	South Reading Leisure Centre Studio Hire	Per Hour	£29.58	£35.50	£0.00	0.0%
	Palmer Studio Hire	Per Hour	£29.75	£35.70	£0.00	0.0%
	Palmer Track/Cycle Hire	Per Hour	£39.17	£47.00	£0.00	0.0%
	Palmer Stadium Pitch Lights	Per Hour	£259.00	£310.80	£0.00	0.0%
	Palmer Stadium pitch without lights	Per Match	£171.25	£205.50	£0.00	0.0%
	Palmer event cycling / Athletics per additional out of hours	Per Match	£76.75	£92.10	£0.00	0.0%
	Palmer Adult RBC Athletics Meet	Per Hour	£60.08	£72.10	£0.00	0.0%
	Palmer Junior RBC Athletics Meet	Per Hour	£30.63	£36.75	£0.00	0.0%
	Palmer Adult Athletics Meet	Per Hour	£65.96	£79.15	£0.00	0.0%
	Palmer Junior Athletics Meet	Per Hour	£34.17	£41.00	£0.00	0.0%
	Cycling / Athletics	Adult Cycling	Session	£4.92	£5.90	£0.00
Adult Athletics		Session	£4.92	£5.90	£0.00	0.0%
Adult Your Reading Passport General		Session	£4.08	£4.90	£0.00	0.0%
Adult Your Reading Passport Concession		Session	£2.71	£3.25	£0.00	0.0%
Junior Athletic		Session	£2.25	£2.70	£0.00	0.0%
Junior Cycling		Session	£3.08	£3.70	£0.00	0.0%
Junior Your Reading Passport General		Session	£2.00	£2.40	£0.00	0.0%
Junior Your Reading Passport Concession		Session	£1.46	£1.75	£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	Adult Tuesday & Thursday Cycling	Session	£5.00	£6.00	£0.00	0.0%
	Junior Tuesday & Thursday Cycling	Session	£2.38	£2.85	£0.00	0.0%
	Cycle Racing	Session	£3.33	£4.00	£0.00	0.0%
	Wheelie Fun	Session	£2.58	£3.10	£0.00	0.0%
	Everybody Active Cycling	Session	£2.92	£3.50	£0.00	0.0%
	Cycling for health	Session	£2.50	£3.00	£0.00	0.0%
Cricket - Weekend	Adult One Off Game	Session	£131.08	£157.30	£0.00	0.0%
	Adult Block 10+ Games	Session	£111.75	£134.10	£0.00	0.0%
	Junior One Off Game	Session	£65.67	£78.80	£0.00	0.0%
	Junior Block 10+ Games	Session	£56.08	£67.30	£0.00	0.0%
Tennis	Adult Standard	Session	£5.13	£6.15	£0.00	0.0%
	Adult Your Reading Passport General	Session	£4.08	£4.90	£0.00	0.0%
	Adult Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Junior Standard	Session	£2.58	£3.10	£0.00	0.0%
	Junior Your Reading Passport General	Session	£2.17	£2.60	£0.00	0.0%
	Junior Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
Tennis (Artificial-turf)	Adult Standard	Session	£7.33	£8.80	£0.00	0.0%
	Adult Your Reading Passport General	Session	£5.83	£7.00	£0.00	0.0%
	Adult Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Junior Standard	Session	£3.67	£4.40	£0.00	0.0%
	Junior Your Reading Passport General	Session	£2.92	£3.50	£0.00	0.0%
	Junior Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
Bowls	Adult Standard	Session	£3.92	£4.70	£0.00	0.0%
	Adult Your Reading Passport General	Session	£2.67	£3.20	£0.00	0.0%
	Adult Your Reading Passport Concession	Session	£1.96	£2.35	£0.00	0.0%
	Junior Standard	Session	£1.96	£2.35	£0.00	0.0%
	Junior Your Reading Passport General	Session	£1.38	£1.65	£0.00	0.0%
	Junior Your Reading Passport Concession	Session	£1.13	£1.35	£0.00	0.0%
	Hire of woods and mats	Session	£3.17	£3.80	£0.00	0.0%
Leisure						
Football	Adult One Off Game Standard	Match	£98.42	£118.10	£0.00	0.0%
	Adult Block 10+ Games Standard	Match	£83.83	£100.60	£0.00	0.0%
	Adult Block 5+ Teams Standard	Match	£75.13	£90.15	£0.00	0.0%
	Senior League discounts	Match	£20.46	£24.55	£0.00	0.0%
	Senior League discounts	Match	£15.38	£18.45	£0.00	0.0%
	Senior League discounts	Match	£10.25	£12.30	£0.00	0.0%
	Junior One Off Game Standard	Match	£53.63	£64.35	£0.00	0.0%
	Junior Block 10+ Games Standard	Match	£38.96	£46.75	£0.00	0.0%
	Junior Block 5+ Teams standard	Match	£34.04	£40.85	£0.00	0.0%
	Mini Soccer per Game	Match	£16.04	£19.25	£0.00	0.0%
	Mini Soccer 10+ Games	Match	£13.67	£16.40	£0.00	0.0%
	Mini Soccer 5+ Teams	Match	£12.21	£14.65	£0.00	0.0%
Australian Rules & Gaelic	One Off	Match	£88.00	£105.60	£0.00	0.0%
	Block 10+ Games	Match	£73.33	£88.00	£0.00	0.0%
5-a-side football	Adult Peak - single	Per Hour	£45.17	£54.20	£0.00	0.0%
	Adult Peak - Block	Per Hour	£37.64	£45.17	£0.00	0.0%
	Junior Peak - single	Per Hour	£23.79	£28.55	£0.00	0.0%
	Junior Peak - Block	Per Hour	£19.83	£23.79	£0.00	0.0%
Casual Fitness	Adult - Peak Training	Session	£6.67	£8.00	£0.00	0.0%
	Adult - Peak Training Your Reading Passport General	Session	£5.83	£7.00	£0.00	0.0%
	Adult - Peak Training Your Reading Passport Concession	Session	£4.33	£5.20	£0.00	0.0%
	Junior/Student - Peak Training	Session	£3.33	£4.00	£0.00	0.0%
	Junior/Student - Peak Training Your Reading Passport General	Session	£2.92	£3.50	£0.00	0.0%
	Junior/Student - Peak Training Your Reading Passport Concession	Session	£2.17	£2.60	£0.00	0.0%
	Junior/Student Fitness Session	Session	£3.33	£4.00	£0.00	0.0%
Courses	Junior Swimming 30 mins	Per Lesson	£5.38	£6.45	£0.00	0.0%
	Junior Swimming 30 mins Your Reading Passport General	Per Lesson	£5.17	£6.20	£0.00	0.0%
	Adult Swimming 30 mins	Per Lesson	£6.25	£7.50	£0.00	0.0%
	Adult Swimming 30 mins Your Reading Passport General	Per Lesson	£6.00	£7.20	£0.00	0.0%
	Trampolining 1hr	Per Lesson	£5.96	£7.15	£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
	Trampolining 1hr Your Reading Passport General	Per Lesson	£5.54	£6.65	£0.00	0.0%
	Gymnastics 1hr	Per Lesson	£5.96	£7.15	£0.00	0.0%
	Gymnastics 1hr Your Reading Passport General	Per Lesson	£5.54	£6.65	£0.00	0.0%
	Gymnastics (Pre School) 45mins	Per Lesson	£5.00	£6.00	£0.00	0.0%
	Badminton	Per Lesson	£5.63	£6.75	£0.00	0.0%
	Badminton Your Reading Passport General	Per Session	£5.29	£6.35	£0.00	0.0%
	Cardio Care 1hr General	Per Session	£3.75	£4.50	£0.00	0.0%
	Cardio Care 1hr Your Reading Passport	Per Session	£3.50	£4.20	£0.00	0.0%
	Cardio Care Course 6wk	Per Session	£21.08	£25.30	£0.00	0.0%
	Cardio Care Course 6 wk Your Reading Passport	Per Session	£20.75	£24.90	£0.00	0.0%
	Cardio Care Course 5wk	Per Session	£17.58	£21.10	£0.00	0.0%
	Cardio Care Course 5 wk Your Reading Passport	Per Session	£17.29	£20.75	£0.00	0.0%
	Administration charge for registration on to Courses Direct Debit	One Off	£3.58	£4.29	£0.00	0.0%
Group Training Sessions	Class A	Session	£6.25	£7.50	£0.00	0.0%
	Class B	Session	£5.46	£6.55	£0.00	0.0%
	Class C	Session	£4.71	£5.65	£0.00	0.0%
	Class D	Session	£4.46	£5.35	£0.00	0.0%
	Class E	Session	£3.75	£4.50	£0.00	0.0%
	Class F	Session	£3.13	£3.75	£0.00	0.0%
	Pool Party	Session	£71.67	£86.00	£0.00	0.0%
	Tots	Session	£55.00	£66.00	£0.00	0.0%
	Disco	Session	£59.58	£71.50	£0.00	0.0%
	Cycling	Session	£91.67	£110.00	£0.00	0.0%
Leisure						
3G Hire	South Reading Leisure Centre 3G pitch (full)	Per Hour	£140.00	£168.00	£0.00	0.0%
	South Reading Leisure Centre 3G pitch (half)	Per Hour	£70.00	£84.00	£0.00	0.0%
	South Reading Leisure Centre 3G Pitch (quarter)	Per Hour	£35.00	£42.00	£0.00	0.0%
Tennis	South Reading Leisure Centre	Per Hour	£5.00	£6.00	£0.00	0.0%
Parties	Soft Play	Session	£66.67	£80.00	£0.00	0.0%
	Bouncy Castle (Half Hall)	Session	£66.67	£80.00	£0.00	0.0%
	Sporty	Session	£100.00	£120.00	£0.00	0.0%
	Pool Inflatable	Session	£108.33	£130.00	£0.00	0.0%
	Traditional Pool	Session	£66.67	£80.00	£0.00	0.0%
Club Charges	Reading Athletics Club	Session	£35.00	£42.00	£0.00	0.0%
	Reading Road Runners Friday	Session	£27.79	£33.35	£0.00	0.0%
	Reading Road Runners Wednesday	Session	£47.58	£57.10	£0.00	0.0%
	Reading Track Cycle	Session	£32.33	£38.80	£0.00	0.0%
	Palmer Park Velo Club Use	Session	£17.00	£20.40	£0.00	0.0%
	Palmer Park Velo Club Event	Session	£23.33	£28.00	£0.00	0.0%
	Aikido	Session	£18.88	£22.65	£0.00	0.0%
MUSEUM						
School Sessions	(Session, loan, membership, talk etc)	per event	£149.00	£178.80	£0.00	0.0%
Welcome and wow talks	(Session, loan, membership, talk etc)	per event	£35.00	£42.00	£0.00	0.0%
Membership 5 boxes RBC non academy		membership	£385.00	£462.00	£0.00	0.0%
Membership 3 boxes RBC non academy		membership	£330.00	£396.00	£0.00	0.0%
Membership 5 boxes academy schools		membership	£412.00	£494.40	£0.00	0.0%
Membership 3 boxes RBC academy		membership	£357.00	£428.40	£0.00	0.0%
Membership 5 boxes non RBC schools		membership	£459.00	£550.80	£0.00	0.0%
Membership 3 boxes non rbc schools		membership	£409.00	£490.80	£0.00	0.0%
Individual box loan		per box	£45.00	£54.00	£0.00	0.0%
Curious curator packs and welcome and wow talks		per occasion	£35.00	£42.00	£0.00	0.0%
Reminiscence		membership	£90.00	£108.00	£6.00	5.9%
Museum introduction		per occasion	£45.00	£54.00	£0.00	0.0%
Talks - Booked privately		per talk	£75.00	£90.00	£0.00	0.0%
Long talks - booked privately		per talk	£150.00	£180.00	£0.00	0.0%
photography/filming		per image/hour	From £17.50			
Archaeology		per deposit	From £110	From £132	£0.00	0.0%
Corporate loans		membership	£1,000.00	£1,200.00	£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
Family activities		per event	From 50p		£0.00	0.0%
Talks - Public		per event	£5.00		£0.00	0.0%
BERKSHIRE ARCHEOLOGY						
Charges for provision of Historic Environment Record data to commercial users	Berkshire Archaeology, DENS	Per Hour	£44.00	£52.80	£0.00	0.0%
ARTS VENUES						
Reading Arts - per transaction postage fee for ticket bookings	Across all price points for tickets available from Reading Arts and Venues	Per Transaction	£1.46	£1.75	£0.00	0.0%
Reading Arts - Membership scheme for The Hexagon	Charged at the discretion of customers, and along the booking pathway.	Per Transaction	£28.00	£33.60	£3.60	12.0%
BUSINESS DEVELOPMENT						
Lamp Column Banner Advertising (Broad Street West)	Single (3 months)	each	£750.00	£900.00	£0.00	0.0%
	Renewal (additional 3 months)	each	£650.00	£780.00	£0.00	0.0%
	Pair (3 Months)	each	£1,300.00	£1,560.00	£0.00	0.0%
	Renewal (additional 3 months)	each	£1,000.00	£1,200.00	£0.00	0.0%
	Single (6 months)	each	£1,300.00	£1,560.00	£0.00	0.0%
	Renewal (additional 6 months)	each	£1,000.00	£1,200.00	£0.00	0.0%
	Pair (6 months)	each	£2,300.00	£2,760.00	£0.00	0.0%
	Renewal (additional 6 months)	each	£2,000.00	£2,400.00	£0.00	0.0%
Roundabout Advertising	Imperial Way - A33	each	£6,000.00	£7,200.00	£0.00	0.0%
	Castle Street - IDR	each	£6,000.00	£7,200.00	£0.00	0.0%
	Caversham Road - Richfield Ave	each	£5,200.00	£6,240.00	£0.00	0.0%
	Chatham Street - IDR	each	£8,000.00	£9,600.00	£0.00	0.0%
	Forbury Reservation	each	£2,000.00	£2,400.00	£0.00	0.0%
	Forbury / Kenavon Drive	each	£4,500.00	£5,400.00	£0.00	0.0%
	Hartland / Northumberland	each	£4,000.00	£4,800.00	£0.00	0.0%
	Honiton / Northumberland	each	£2,000.00	£2,400.00	£0.00	0.0%
	Norcot / Oxford Road	each	£8,000.00	£9,600.00	£0.00	0.0%
	Liebenrood / Tilehurst Rd	each	£3,600.00	£4,320.00	£0.00	0.0%
	Queens Road reservation	each	£2,000.00	£2,400.00	£0.00	0.0%
	Vastern / Caversham road	each	£3,600.00	£4,320.00	£0.00	0.0%
	Vastern / Forbury Road	each	£4,500.00	£5,400.00	£0.00	0.0%
	Vastern / George Street	each	£8,000.00	£9,600.00	£0.00	0.0%
	Whitley / Christchurch	each	£4,000.00	£4,800.00	£0.00	0.0%
	Whitley Wood Lane/Road	each	£4,000.00	£4,800.00	£0.00	0.0%
	Circuit / Southcote Lane	each	£2,000.00	£2,400.00	£0.00	0.0%
	Southcote Lane / Virginia Way	each	£3,000.00	£3,600.00	£0.00	0.0%
Gillette Way / Rosekiln	each	£4,000.00	£4,800.00	£0.00	0.0%	
	Discretionary discount <25%					
Welcome to Reading Signage	Single 12 months	each	£1,200.00	£1,440.00	£0.00	0.0%
	Single 6 months	each	£800.00	£960.00	£0.00	0.0%
	All 6 months	each	£3,600.00	£4,320.00	£0.00	0.0%
	All 12 months	each	£6,000.00	£7,200.00	£0.00	0.0%
TOWN HALL						
Reading Arts - per transaction postage fee for ticket bookings	Across all price points for tickets available from Reading Arts and Venues	Per Transaction	£1.46	£1.75	£1.75	0.0%
Reading Arts - Membership scheme for The Hexagon	Charged at the discretion of customers, and along the booking pathway.	Per Transaction	£28.00	£33.60	£33.60	0.0%
Concert Hall Room Hire	Room Hire	Day	From £2,245	From £2,694	£204.00	8.2%
Concert Hall plus Tech package	Room Hire & Equipment	Day	£3,475.00	£4,170.00	£270.00	6.9%
Victoria Hall Room Hire	Room Hire	Half Day/Day	From £510	From £612	£48.00	8.5%
Waterhouse Chamber Hire	Room Hire	Half Day/Day	From £215	From £258	£18.00	7.5%
Soane Space	Room Hire	Half Day/Day	From £185	From £222	£12.00	5.7%
Jane Austen/Oscar Wilde	Room Hire	Half Day/Day	From £90	From £108	£12.00	12.5%
Marcus Adams	Room Hire	Day	From £85	From £102	£12.00	13.3%
Concert Hall Daily Delegate Rate	Catering & room Hire	Day	From £45	From £54	£4.80	9.8%
TOWN HALL						
Victoria Hall Daily Delegate Rate	Catering & room Hire	Half Day/Day	From £25	From £30	£4.80	19.0%
Waterhouse Daily Delegate Rate	Catering & room Hire	Half Day/Day	From £30	From £36	£3.60	11.1%
Jane Austen/Oscar Wilde Daily Delegate Rate	Catering & room Hire	Half Day/Day	From £30	From £36	£6.00	20.0%
Soane Space Daily Delegate Rate	Catering & room Hire	Half Day/Day	From £24	From £28.20	£0.00	0.0%
Lectern PA Hire	Equipment	Day	£85.00	£102.00	£6.00	6.3%
PA Hire	Equipment	Day	£60.00	£72.00	£6.00	9.1%
Microphone Hire	Equipment	Day	£65.00	£78.00	£3.60	4.8%

Proposed Fees and Charges from 1st April 2020 - Directorate of Economic Growth and Neighbourhood Services

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
Tech time	Equipment	Per hour	£30.00	£36.00	£4.80	15.4%
Monitor Hire	Equipment	Day	£40.00	£48.00	£6.00	14.3%
Additional Projector Screen	Equipment	Day	£18.00	£21.60	£3.60	20.0%
LCD Projector	Equipment	Day	£60.00	£72.00	£6.00	9.1%
Laptop Hire	Equipment	Day	£60.00	£72.00	£6.00	9.1%
Piano Hire	Equipment	Day	£60.00	£72.00	£6.00	9.1%
Piano Tuned	Equipment	Day	£100.00	£120.00	£24.00	25.0%
Lectern Hire	Equipment	Day	£15.50	£18.60	£0.60	3.3%
Flip Chart	Equipment	Each	£16.67	£20.00	£0.80	4.2%
Speaker phone	Equipment	Day	£33.00	£39.60	£1.80	4.8%
Display Board	Equipment	Day	£30.00	£36.00	£0.00	0.0%
Dance Floor	Equipment	Day	£75.00	£90.00	£24.00	36.4%
Pads & Pens	Equipment	Per person	£3.50	£4.20	£0.30	7.7%
Photocopies	Equipment	Each	£0.13	£0.15	£0.01	7.1%
Late Bar	Equipment	Event	£125.00	£150.00	£24.00	19.0%
Serving Staff	Equipment	Per hour	£19.00	£22.80	£1.20	5.6%
Security Staff	Equipment	Per hour	£20.83	£25.00	£1.00	4.2%
DJ	Equipment	Per event	£425.00	£510.00	£0.00	0.0%
Stage - Victoria Hall	Equipment	Day	From £85	From £102	£6.00	6.3%
BERKSHIRE RECORDS OFFICE						
Copy certificates (baptism, burial, pre 1837 marriage)		Each	£11.67	£14.00	£0.00	0.0%
Copy certificates (post 1837 marriage)		Each	£9.17	£11.00	£1.00	10.0%
Reprographics		Each	£1.67	£2.00	£0.00	0.2%
Self Service Photos		Each	£0.83	£1.00	£-1.00	-50.2%
Self-Service Printouts		Each	£0.83	£1.00	£0.00	-0.4%
Digital Photos		Each	£8.33	£10.00	£0.00	0.0%
Restoration Service		Half Hour	£13.33	£16.00	£0.00	0.0%
Research		Half Hour	£13.33	£16.00	£0.00	0.0%
Research		Per Hour	£26.67	£32.00	£0.00	0.0%
MODERN RECORDS						
Records Storage	Storage of records by box	Per Box	£9.00	£10.80	£0.00	0.0%
PLAY SERVICES						
School Support	1:1 Support Session	Per hour	£31.52		£0.62	2.0%
	Lunchtime Support Session	Per hour	£23.11		£0.45	2.0%
	STEPS - Travel Project	Per hour	£52.53		£1.03	2.0%
Hire	Equipment Hire - Large	per Session	£105.06		£2.06	2.0%
	Equipment Hire - Medium	per Session	£84.05		£1.65	2.0%
	Equipment Hire - Small	per Session	£52.53		£1.03	2.0%
Staff Support	0-5 Staff Support	Per hour	£16.18		£0.32	2.0%
Events	Play in the Park	per Session	£3.15		£0.06	1.9%
	Mini Kickers	Per hour	£2.10		£0.04	1.9%
	Walking Football	Per hour	£4.20		£0.08	1.9%
	Holiday Events	per Session	£6.30		£0.12	1.9%
Discretionary	Archery for over 50's	per Session	£6.83		£0.14	2.0%
	Team building	per Session	£68.29		£1.34	2.0%
Holiday Clubs Age range 4- 12	8:30am to 1pm	per Session	£9.17	£11.00	£0.00	0.0%
	1pm to 5:30pm	per Session	£9.17	£11.00	£0.00	0.0%
	9am to 3:30pm	per Session	£14.17	£17.00	£0.00	0.0%
	8:30am to 5:30pm	per Session	£18.33	£22.00	£0.00	0.0%
After School Club	Regular Session (single)	per child	£9.17	£11.00	£0.00	0.0%
	Regular Session (siblings)	per child	£7.33	£8.80	£0.00	0.0%
	Short Session (single)	per child	£6.67	£8.00	£0.00	0.0%
	Short Session (siblings)	per child	£5.33	£6.40	£0.00	0.0%

Proposed Fees and Charges from 1st April 2020 - Directorate of Resources

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease) %
BEREAVEMENT SERVICES					
Reading Crematorium					
Cremation Fee Cremation of the remains of:	Stillborn child or child under 18 years of age (includes use of chapel, strewing of any cremated remains or the provision of a container and medical referees)	Each	£0.00		0.0%
	A person aged 18 years and over (includes strewing of cremated remains or the provision of a container and medical referee's fee). Including Environmental Levy 30min service, 45 min time slot	Each	£830.00		2.5%
Cremation Fee	A person aged 18 years and over (includes strewing of cremated remains or the provision of a container and medical referee's fee). Including Environmental Levy 20 min service, 30 time slot	Each	£630.00		2.4%
	Cremation Fee without service including environmental levy (DIRECT Crem)	Each	£300.00		-40.6%
	Memorial service or service of double length in addition to usual cremation or interment fee	Each	£410.00		34.9%
	Witness Direct Cremation	Each	£420.00		New Fee -
	Saturday Surcharge	Each	£415.00		23.9%
	Sunday/ Bank Holiday Surcharge	Each	£600.00		New Fee -
	Public Health Cremation Fee including environmental levy	Each	£600.00		3.4%
BEREAVEMENT SERVICES					
Reading Crematorium					
Strewing of cremated remains	Remains received from another Crematorium	Each	£92.50		4.5%
	Retention of remains on temporary deposit per month after the first month for a maximum of three months	Each	£85.00		3.0%
	To witness the strewing of remains	Each	£43.50		3.6%
	Unwitnessed strewing of remains	Each	£43.50		3.6%
Certified extract from register		Each	£38.50		4.1%
Book of remembrance	Two-line entry	Each	£65.83	£79.00	3.9%
	Five-line entry	Each	£109.58	£131.50	4.4%
	Five-line entry with illuminated capital	Each	£165.83	£199.00	3.6%
	Five-line entry with floral motif, service badge etc.	Each	£185.83	£223.00	3.8%
	Eight-line entry	Each	£148.33	£178.00	3.8%
	Eight-line entry with illuminated capital	Each	£207.08	£248.50	3.8%
	Eight-line entry with floral motif, service badge etc.	Each	£268.33	£322.00	3.2%
	Full coat of arms 5-8 lines	Each	£342.50	£411.00	3.1%
	Extra Lines upto a maximum of 11	Each	£24.58	£29.50	4.2%
Remembrance card	Copy of a two-line entry	Each	£40.42	£48.50	3.2%

Proposed Fees and Charges from 1st April 2020 - Directorate of Resources

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease) %
	Copy of a five-line entry	Each	£68.33	£82.00	3.1%
	Copy of a five-line entry with any type of motif	Each	£133.33	£160.00	3.2%
	Copy of an eight-line entry	Each	£95.83	£115.00	3.6%
	Copy of an eight-line entry with any type of motif	Each	£149.00	£178.80	2.8%
Memorial vase and tablet	Purchase of vase and tablet	Each	£227.50	£273.00	2.9%
	Renewal for period of 10 years	Each	£294.00		3.2%
Memorial plaques	Replacement single plaque	Each	£82.92	£99.50	3.3%
	Replacement single plaque with motif	Each	£99.17	£119.00	3.0%
	Lease of single plaque space for 10 years *Fees are doubled in the case of a 12" x 4" double plaque	Each	£191.00		3.2%
	Renewal of lease for baby plaque	Each	£23.00		3.6%
	Photo Cameo on Plaque additional cost (added to normal plaque cost)	Each	£80.83	£97.00	2.7%
BEREAVEMENT SERVICES					
Reading Crematorium					
Hall of Memory Tree Leaf	Lease for 5 years renewal	Each	£70.50		3.7%
	Replacement leaf	Each	£58.75	£70.50	3.7%
Memorial Tree	Provision of Tree, Surround and stem plaque	Each	£404.17	£485.00	3.6%
	Lease for 10 years	Each	£608.00		3.1%
Memorial bench	Replacement Bench	Each	£591.67	£710.00	2.9%
	Lease for a 10 years	Each	£685.00		2.9%
	Replacement plaque for tree or bench	Each	£125.83	£151.00	3.1%
Wall Plaque	Purchase of memorial granite wall plaque	Each	£139.58	£167.50	6.5%
	Lease of space for memorial granite wall plaque	Each	£294.00		3.2%
	Moving of Memorial Plaque to new location	Each	£51.67	£62.00	3.3%
Administrative	Administration Fee	Each	£51.67	£62.00	3.3%
Memorial Bed Garden	Replacement plaque and surround	Each	£404.17	£485.00	3.6%
	Lease fee for 10 years	Each	£608.00		3.1%
Birdbath Memorial Plaques	Replacement Plaque (row 1)	Each	£92.50	£111.00	2.8%
	Replacement Plaque (row 2)	Each	£132.92	£159.50	3.0%
	Replacement Plaque (row 3)	Each	£185.42	£222.50	3.0%
	Replacement Plaque (row 4)	Each	£253.33	£304.00	3.0%
	Replacement Plaque (row 5)	Each	£319.17	£383.00	3.0%
	Renewal of Lease (10 years)	Each	£294.00		3.2%
Sanctums	Granite Tablet (no motif)	Each	£360.00	£432.00	0.0%
	Lease for further 25 years	Each	£670.00		0.0%
Baby Grave Galvanised Sculpture	Plaque for baby grave	Each	£112.08	£134.50	0.0%
	Replacement plaque	Each	£67.08	£80.50	0.0%
Reading Cemetery					
Henley Road, Reading Cemetery, Caversham Cemetery - Exclusive rights of burial in earth graves (including certificates of grant)	For the exclusive right of burial for 75 years in an earth grave 9 feet by 4 feet:				
	Section B	Each	£2,340.00		3.1%
	Section D	Each	£1,870.00		3.1%
	Section G & Mayfield Traditional	Each	£1,445.00		3.2%
	* For details of the locations of Sections B, D and G please call at the Cemetery office to see the plan				
	b) The lawn or park Cemetery in an earth grave 9 feet by 4 feet	Each	£1,045.00		3.5%

Proposed Fees and Charges from 1st April 2020 - Directorate of Resources

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease) %
	d) Desk Vase Tablet cremated remains plot for 2 set of ashes	Each	£553.00		3.2%
	e) Grave purchased/ reserved for future use	Each	£525.00		4.0%
* Please note the charges payable for exclusive right of burial in any grave or vault will be trebled in the case of any person who was not an inhabitant of the Borough at the time of their death					
BEREAVEMENT SERVICES					
Reading Cemetery					
Henley Road, Reading Cemetery, Caversham Cemetery - Exclusive rights of burial in earth graves (including certificates of grant)	*Extension to lease for exclusive rights of burial for 10yrs period on lawn graves	Each	£210.00		New Fee - April 2020
	*Extension to lease for exclusive rights of burial for 15 yrs period on lawn graves	Each	£270.00		New Fee - April 2020
	*Extension to lease for exclusive rights of burial for 25yrs period on lawn graves	Each	£410.00		9.3%
	*Extension to lease for exclusive rights of burial for 10 yrs period on traditioanl graves	Each	£280.00		New Fee - April 2020
	*Extension to lease for exclusive rights of burial for 15 yrs period on traditional graves	Each	£350.00		New Fee - April 2020
	*Extension to lease for exclusive rights of burial for 25yrs period on traditioanl graves	Each	£575.00		11.7%
Vaulted or walled graves	Charges to be individually agreed with the Cemeteries Manager according to size and depth of graves where an exclusive right of burial has been purchased for 75 years				
Burials	Dig Fee to be claimed from Children's Funeral Fund (CFF) for interment of Stillborn to <5 years old.	Each	120.00		New Fee - April 2020
	Dig Fee to be claimed from CFF for interment of a child aged 5-17yrs old	Each	260.00		New Fee - April 2020
	c) If the body is that of a person aged 18 years or over	Each	£815.00		3.2%
	d) Cremated remains in an existing grave or a cremated remains plot	Each	£140.00		3.7%
	Dig Fee to be claimed from CFF for interment of cremated remains stillborn to <5 years old	Each	£15.00		New Fee - April 2020
	Dig Fee to be claimed from CFF for interment of cremated remains of a child aged 5-17yrs old	Each	£32.00		3.2%
	f) Cremated Remains returned from elsewhere for Burial	Each	£49.00		4.3%
	g) For any burial below 6 feet in depth an additional charge will be made per burial	Each	£288.00		2.9%
	Additional depth for child under 18	Each	£182.00		3.4%
BEREAVEMENT SERVICES					
Reading Cemetery					
Common grave	In a grave where an exclusive right of burial has not been granted:				

Proposed Fees and Charges from 1st April 2020 - Directorate of Resources

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease) %
	a) If the body is that of a stillborn child or under 5 years old	Each	£0.00		0.0%
	b) If the body is that of a person over 5 years old	Each	£140.00		3.7%
	c) If the body is that of a person aged 18 years or over (Public Health)	Each	£815.00		4.5%
	* The charge payable for burials in any grave where no exclusive right of burial has been granted will be doubled in the case of any person who was not an inhabitant of the Borough				
Monuments, Gravestones, Tablets and Stone kerbs	For the right to erect any gravestone or monument on a grave space:				
	a) Traditional	Each	£282.00		3.3%
	b) Lawn, Park and Mayfield Cemetery	Each	£196.00		3.2%
	c) Park cremated remains section flat stone & DVT's	Each	£72.50		3.6%
	f) Cremated Remains Headstone Section	Each	£72.50		3.6%
Other fees and charges	Transfer of grant of exclusive right of burial	Each	£75.00	£90.00	12.5%
	Search Fee - up to 4 records per enquiry	Each	£13.33	£16.00	6.6%
	Search Fee - for 1 record		£3.96	£4.75	5.6%
	Exhumation of Cremated Remains	Each	£258.00		3.2%
	Use of chapel prior to burial for stillborn child or a child under 18 years old	Each	£65.00		4.8%
	Chapel Fee Prior to a Burial for person over 18 years old	Each	£420.00		38.2%
	Administration Fee for Public Health Funeral	Each	£225.00	£270.00	0.0%
	Charge for provision of a Quran grave	Each	£815.00		3.2%
	Bench Maintenance (Powerwash and treatment with teak oil)	Each	£68.75	£82.50	3.1%
	Removal of trees from plots	Each	£68.75	£82.50	3.1%
	Grave Maintenance	Each	£68.75	£82.50	3.1%
	Webcast Services	Live Webcast (upto 20 viewers)	Each	£29.17	£35.00
Live+On-Demand Webcast for up to 28 days and downloadable		Each	£40.83	£49.00	3.2%
Physical copy of Webcast recording on DVD, blu-ray or USB memory stick and audio cd		Each	£45.42	£54.50	3.8%
Additional Physiscal copy CD, DVD, Blu-ray or USB		Each	£21.67	£26.00	4.0%
BEREAVEMENT SERVICES					
Reading Cemetery					
Visual Tributes	Single Photo	Each	£11.25	£13.50	3.9%
	Slideshow (up to 25)	Each	£34.58	£41.50	3.8%
	Photo Tribute (up to 25)	Each	£62.08	£74.50	3.5%
	Additional 25 photos	Each	£20.83	£25.00	0.0%
	Photos & Video Tribute (up to 2 minutes)	Each	£80.83	£97.00	3.2%
	Self Build Checking	Each	£18.33	£22.00	10.0%
	Additional Time for tributes etc:				
DVD of Pro Photo tribute only	Each	£21.67	£26.00	4.0%	

Proposed Fees and Charges from 1st April 2020 - Directorate of Resources

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease) %
	Physical Copy of Webcast recording including the Pro Photo Tribute on DVD, Memory Stick, Blu-ray	Each	£65.00	£78.00	0.7%
	Downloadable copy of Pro Photo tribute	Each	£10.83	£13.00	0.0%
	Extra Work required on tributes	Each	£21.67	£26.00	4.0%
Reading Cemetery	*NO NEW GRAVE SPACE AVAILABLE. Charges for burials into existing graves and all other fees and charges are the same as for Henley Road Cemetery.				
Caversham Cemetery	*NO NEW GRAVE SPACES AVAILABLE. Charges for burials into existing graves and all other fees and charges are the same as for Henley Road Cemetery.				
REGISTRATION SERVICE					
Registration Service	Notice of marriage or partnership	Per Person	£35.00		0.0%
Registration Service (Twice monthly - Tuesday Am only)	Registrar's attendance at Register Office marriage or civil partnership	Per couple	£46.00		0.0%
Registration Service	Registrar's attendance at outside church	Per couple	£90.00		0.0%
Registration Service	Attendance at place of detention or house for notice of marriage or partnership	Per couple	£300.00		0.0%
Certificates	Registration Certificate at first time of registering the event	Per Certificate	£11.00		0.0%
	Express Service Replacement Certificate	Per Certificate	£35.00		0.0%
	Replacement certificate Closed Register -Postal/Telephone/web Incl. admin fee	Per Certificate	£11.00		0.0%
REGISTRATION SERVICE					
Correction Fee	Correction completed by Register office	Per correction	£75.00		Fee - April 20
	Correction referred to GRO		£90.00		Fee - April 20
	Amendment to birth record with 12 months of registration		£40.00		Fee - April 20
Foreign Divorce admin fee	The administration of foreign divorces when giving notice of marriage or CP.	Per Person	£75.00		Fee - April 20
Citizenship Ceremonies	Individual Citizenship Ceremony at Yeomanry House (up to max of 30 people)	Per Person	£95.83	£115.00	2.7%
	Friday & Saturday Individual Citizenship Ceremony at Yeomanry House (up to max of 30 people)	Per Person	£132.50	£159.00	2.6%
Approved Premises Marriages - (9am to 5pm)	Monday to Thursday (9am to 5pm)	Per Couple	£325.00	£390.00	0.8%
	Friday & Saturday (9am to 5pm)	Per Couple	£375.00	£450.00	0.0%
	Sunday & Bank Hols (9am to 5pm)	Per Couple	£404.17	£485.00	0.0%
Approved Premises Marriages - After 5pm	Venue: Monday to Thursday	Per Couple	£325.00	£390.00	0.0%
	Venue: Friday & Saturday	Per Couple	£380.00	£456.00	0.0%
	Venue: Sunday & Bank Hols	Per couple	£412.50	£495.00	0.0%
New Ceremony Room: Reading Museum & Town Hall	Monday to Thursday	Per Couple	£133.33	£160.00	3.9%
	Friday & Saturday	Per Couple	£222.50	£267.00	2.7%
	Sunday & Bank Hols	Per Couple	£404.17	£485.00	0.0%
Renewal of Vows & Baby Naming	Monday to Thursday	Per Ceremony	£130.00	£156.00	1.3%
	Friday & Saturday	Per Ceremony	£157.50	£189.00	1.6%
	Sunday & Bank Hols	Per Ceremony	£183.33	£220.00	1.9%

Proposed Fees and Charges from 1st April 2020 - Directorate of Resources

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease) %
Approval of venues for marriages or Civil Partnerships (up to 2 rooms)	Renewal of marriage or Civil Partnership licence	Per Venue	£1,416.67	£1,700.00	0.0%
Administrative fee	For services offered on a Saturday such as Notices of Marriage	Per Person	£18.75	£22.50	2.3%
	Changes to booking	Per Person	£18.75	£22.50	2.3%
GIS - MAPPING					
Street Naming & Numbering	New addresses	Each	£46.00	£55.20	0.0%
	New streets	Each	£264.00	£316.80	0.0%
LEGAL SERVICES					
Right to Buy	Engrossment Fee (Freehold)	Per Transfer	£65.00	£78.00	0.0%
	Engrossment Fee (Leasehold)	Per Lease	£75.00	£90.00	0.0%
Requisition (LLC1) Postal	Search using LLC1 form only	per search	£30.00	£36.00	0.0%
***Standard Enquiries (CON29) Postal	Search using CON29 form only	per search	£83.00	£99.60	0.0%
Full Search LLC1 and CON29	Search using LLC1 and CON29 form	per search	£113.00	£135.60	0.0%
Copy documents	Copy document	per request	£25.00	£30.00	0.0%
INCOME & RECOVERY					
Council Tax Summons Cost		Per summons issued	£114.00		0.0%
Business Rates Summons Cost		Per summons issued	£160.00		0.0%
Civil Penalties Housing Benefits		per case identified	£50.00		0.0%
Civil Penalties Council Tax		per case identified	£70.00		0.0%
DEMOCRATIC SERVICES					
Admission Appeals - Charge per appeal		per admission appeal heard	£200.00	£240.00	0.0%
School Exclusion Review Hearing		per review heard	£650.00	£780.00	0.0%
CUSTOMER SERVICES					
Blue Badges (New & Renewals)	Disabled Parking Badge	Each	£10.00		0.0%
COMMUNICATIONS					
Event pitch fee	Charity	Per event	£20.00	£24.00	0.0%
Event pitch fee	Charity with 10% early bird discount	Per event	£18.00	£21.60	0.0%
Event pitch fee	RBC affiliated charity	Per event	£10.00	£12.00	0.0%
Event pitch fee	RBC affiliated charity with 10% early bird discount	Per event	£9.00	£10.80	0.0%
Event pitch fee	Community	Per event	£30.00	£36.00	0.0%
Event pitch fee	Community with 10% early bird discount	Per event	£27.00	£32.40	0.0%
Event pitch fee	Commercial	Per event	£100.00	£120.00	0.0%
Event pitch fee	Commercial with 10% early bird discount	Per event	£90.00	£108.00	0.0%
Event pitch fee	Food trader	Per event	£150.00	£180.00	0.0%
KENNET DAY NURSERY					
Over 2 yrs - RBC		Daily rate (2 sessions)	£48.03		2.0%
Under 2yrs - RBC		Daily rate (2 sessions)	£50.30		2.0%
Over 2 yrs - Non RBC		Daily rate (2 sessions)	£51.66		2.0%
Under 2yrs - Non RBC		Daily rate (2 sessions)	£53.89		2.0%
* AM or PM sessions are charged at half the daily rate.					
* Siblings are entitled to a £2 per day reduction					
* Grant Funding available for children a term after their 3rd birthday					
LEARNING AND WORKFORCE DEVELOPMENT					

Proposed Fees and Charges from 1st April 2020 - Directorate of Resources

Service	Category	Charge Unit	New Fee Proposed from April 2020	New Fee including VAT	Increase/ (decrease) %
Training	Places on training for school staff (1 day)	per place	£66.00		0.0%
	Places on training for PVI sector	per place	£33.00		0.0%

Equality Impact Assessment

Name of proposal/activity/policy to be assessed

2020/21 Provisional Budget and Three-Year Medium Term Financial Strategy

Directorate: RESOURCES

Service: Council-wide

Name and job title of person doing the assessment

Name: Clare Muir

Job Title: Policy and Voluntary Sector Manager

Date of assessment: 20th November 2019

What is the aim of your policy or new service?

Full Council approved a revenue budget for 2019/20 including a three-year Medium Term Financial Strategy [MTFS] in February 2019. That budget was balanced over the three years and did not rely on the use of reserves.

In building an updated detailed budget for 2020/21 and MTFS for 2020/21 to 22/23 the need to re-validate the assumptions around the next two years and look to changes required by incorporating a further new year is required.

In monitoring and reporting on progress to deliver the existing planned three year savings through the savings tracker process, a number of individual proposals have been identified as being undeliverable in the manner in which they had originally been proposed. As a consequence, a number of savings are proposed to be removed (or deferred to later years) which sees £3,025k of savings removed over the existing three-year MTFS period.

In addition to the above requested removal or re-profiling of existing agreed savings, a further £1,850k have been re-profiled into the fourth year 2022/23 which was not previously included in currently agreed MTFS but becomes part of the new planning horizon when setting the next MTFS.

Who will benefit from this proposal and how?

Residents and service users will benefit from the Council setting a balanced and affordable budget that ensures the Council's finances are sustainable. The budget is underpinned by funding service areas to meet the Council's wider priorities and service delivery themes set out in its Corporate Plan of:

- Securing the economic success of Reading;

- Improving access to decent housing to meet local needs;
- Protecting and enhancing the life outcomes of vulnerable adults and children.
- Keeping Reading's environment clean, green and safe.
- Promoting great education, leisure and cultural opportunities for people in reading;
- Ensuring the Council is Fit for the Future

Who are the main stakeholders and what do they want?

Residents, businesses, councillors and council staff in Reading.

Our Citizens Panel has told us that the things that are the most important in making somewhere a good place to live are: level of crime, health services, public transport, clean streets and good schools and the things they believed most needed improving are: roads and pavement repairs, the level of traffic congestion, clean streets, the level of crime and affordable decent housing.

Assessment of Relevance and Impact

The draft budget proposes 77 new business cases for change set out in (Appendices 1-3). The Equality duty has been considered for each of these proposed savings. For 58 of these the Equality Duty is not relevant to the changes proposed or no negative impact is identified under the Equality Duty.

For 19 of the proposed changes an Equality Impact Assessment will be required as the proposals are developed. These are:

Ref	Change Proposal	Reason for Equality Impact Assessment
DOR-2021-03 & 06	New Customer Services Strategy Making the Customer Service and Corp Improvement function more efficient	Improvements to Complaints and Information Governance will lead to enhanced service offering to customers. This proposal is likely to affect around 120 staff. The proposals for the changes in the operating model will be consulted on as per the organisations staff consultation process.
DEGNS-2021-04	Review of Rents on Garages and Shops	Increased costs for some tenants/leaseholders. May impact on accessibility and sustainability of local shops and may negatively impact some equality groups.
DEGNS-2021-07	Food waste and smaller bins	Possible that some (racial, disability, age and religious belief) groups may be affected differently than others
DEGNS-2021-13	Fundamental Service review of Highways	The review aims to identify potential positive outcomes that can be implemented for external and internal stakeholders. But these have yet to be determined as the FSR has only just commenced.
DEGNS-2021-16	Cultural Services - internal reconfiguration and transformation	A review of service delivery is underway to be implemented for 2021/22.
DEGNS-2021-22	Borough wide Car Parking and Air Quality Management Strategy (BCAMS)	Aims to ensure the potential schemes are delivered and the aspirations of the Council's declared Climate Emergency and LTP are addressed. Statutory consultation will take place in December 2020.
DEGNS-2021-26	Fundamental Service Review - Parking	The review aims to identify potential positive outcomes that can be implemented for external and internal stakeholders. But these have yet to be

Ref	Change Proposal	Reason for Equality Impact Assessment
		determined as the FSR has only just commenced.
DEGNS-2021-33	Fundamental Service Review - Business Support (Planning, Building Control & Regulatory Services)	A reduction in business support staff across the three service areas of 4 FTE as a result of improved service delivery mechanisms such as automation.
DEGNS-2021-34	FM/Building Cleaning Fundamental Service Review (FSR)	The review aims to identify potential positive outcomes that can be implemented. But these have yet to be determined as the FSR has not yet commenced.
DEGNS-2021-35	Parks and Cleansing Fundamental Service Review	The review aims to realise efficiency savings and improved outcomes for service users but these have yet to be determined as the FSR has not yet commenced.
DEGNS-2021-40	Fundamental Service Review - Housing	The review aims to identify potential positive outcomes that can be implemented but these have yet to be determined as the FSR has not yet commenced.
DACHS-2021-11	Asset Review	Service users and carers will be impacted as the new models may result in a move of service whilst more improved accommodation is sought. Providers may be impacted depending on the model of service chosen (e.g. increase or decrease of services purchased externally). Staff may be impacted depending on the chosen service delivery models.
DACHS-2021-16	Review of Public Health Expenditure	Public health investment in leisure services is being made to ensure all residents benefit from the improvement to health increasing physical activity levels can bring. Mitigation plans will be developed to avoid potential impacts on other

Ref	Change Proposal	Reason for Equality Impact Assessment
		<p>areas, however, some residents may potentially experience a reduction in the availability of other services, in particular: access to residential alcohol rehabilitation placements (from 3 per annum to 1), capacity to treat opioid/non-opioid users (a 5% reduction) and access to contraceptive services.</p>
DACHS-2021-19	Supporting young people into adulthood	<p>The proposed change would ideally have only positive impacts on service users and their families, although the shift away from a long-term care to short-term intensive work focused on maximising independence could represent a culture shift in some cases that would require considered care planning and careful communication.</p> <p>The proposed change would impact on current staff in Adult Social Care and Brighter Futures for Children who currently support transitions clients. Consideration would also need to be given to how the proposed new service could be best situated to ensure that it receives a strategic direction from Education and Health as well as BFFC and ASC, and whether it would be disadvantageous for the team to form part of the Locality Team Workforce Review.</p>
DACHS-2021-20	Adult Social Care Day Service Reconfiguration	<p>Any changes to the way day services are configured would impact on service users who use the services, their families / carers who may be reliant on it for respite and the day service providers themselves who may already be struggling in the current economic climate. As such the project will need to include intensive</p>

Ref	Change Proposal	Reason for Equality Impact Assessment
		<p>consultation with stakeholders to ensure that any proposals are co-produced.</p> <p>Depending on the option approved there may be implications for internal teams, for example Direct Payments or internal day services having more (or less) placements.</p>
DACHS-2021-21	Outcomes-Based Service Delivery	<p>Service users and their families could experience a shift from a "cared for" environment to a "supported to" environment; the rationale for and benefits of this approach will need to be discussed and agreed in the course of care planning sessions, progressing only if all parties agree that this is in the service user's best interest.</p> <p>Locality Team staff may (if the pilot is successful) face a culture change in moving away from the current "cared for" style of care planning to a more "supported to" style of care planning. This will require preparatory communications and case studies to demonstrate the value of this change (gathered from the Pilot phase).</p> <p>Workforce and Finance Teams will need to be consulted in the event that a decision is made to implement this approach to care planning across the directorate, as the shift will likely require additional wide scale training.</p>
DACHS-2021-22	Additional DACHS Staffing Efficiencies	<p>Whilst the intention remains to ensure that external customers receive a streamlined service depending on the changes required there may be impacts in how people access the DACHS services.</p> <p>Staff within the Directorate will be impacted by these changes and therefore formal consultation will be</p>

Ref	Change Proposal	Reason for Equality Impact Assessment
		undertaken.
DACHS-2021-23	Enhanced Reablement for Mental Health & Learning Disability Service Users	Depending on the model chosen the way service users receive services may change for people with Mental Health issues or a Learning Disability. Staff will be required to work differently and will need to be trained accordingly.

Equality Impact Assessments will be undertaken and the outcomes reported back for consideration by the relevant committee as proposals are developed.

The consultation on the Budget specifically asked what adverse impact the proposals might have. Both in response to this question and in response to the consultation in general, a number of respondents commented that an increase in Council Tax would have an impact on vulnerable groups most likely to experience low income particularly elderly people, people with a disability and families with young children.

Respondents suggested the impacts could be mitigated by communicating changes clearly and introducing more support for vulnerable groups. To improve communication with residents the Council is committing to:

- A new website design with an improved 'news and updates' function;
- A twice-yearly residents newsletter delivered to every household in the Borough;
- Monthly e-newsletters which anyone can sign up to receive;
- Better engagement with partners;
- Increased promotion of consultations and opportunities to influence Council policy and decision making.

The Council's budget makes provision to help its care leavers with their Council Tax bills on a tapering basis. It should also be noted that other vulnerable groups are eligible for support with their Council Tax bills. The Government's prescribed default scheme for older people can provide Council Tax Support of up to 100% dependent on circumstances. Those of working age can apply for support of up to 65% of their Council Tax Liability, through the Council's Local Council Tax Support Scheme.

The Council recently consulted on three changes to our current Council Tax Support scheme, which would benefit those eligible for Council Tax support. The changes remove the need to re-apply for Council Tax Support when migrating from Housing Benefit to Universal Credit; disregard Severe Disability Transitional payments from the income calculation; and provides greater clarity on the treatment of excess

Appendix 8

Council Tax Support. The consultation saw nearly 1,600 responses with over 80% in favour of the recommended changes, which will be implemented from the 1st April 2020.

The Council is also looking to adopt the Citizens Advice Council Tax Protocol to improve partnership working with the advice sector and better support those residents that are struggling financially. The process will result in better communication, with targeted campaigns to ensure residents are receiving all the support to which they are entitled.

1. Background

- 1.1 School Funding is received through the Dedicated Schools Grant (DSG), and is split into four blocks, each with its own formula to calculate the funding to be distributed to each local authority, and with specific regulations on what each block of funding can be spent on:
- Schools Block – funds primary and secondary schools through the school formula, and growth funding for new and growing schools/bulge classes.
 - Central Schools Services Block – funds services provided by the local authority centrally for all schools (including academies), such as the admissions service.
 - Early Years Block – funds the free entitlement for 2, 3, & 4-year olds in all early year’s settings in the private, voluntary and independent (PVI) sector as well as maintained nursery schools, and nursery classes in mainstream schools.
 - High Needs Block – funds places in special schools, resource units and alternative provision, and top up funding for pupils with Education, Health & Care Plans (EHCPs) in all settings including non-maintained special schools, independent special schools, and further education colleges.
- 1.2 The allocations for 2020/21 were published by the Government on 19th December 2019. Most are now fixed for the year; part of the high needs block will be confirmed later in the year (July 2020), and the early years block will be based on future census data (January 2020 and January 2021).
- 1.3 The DSG must be deployed in accordance with the conditions of grant and the latest School and Early Years Finance (England) Regulations. Detailed guidance is contained within various operational guidance documents issued by the Education Funding & Skills Agency (EFSA).
- 1.4 The DSG is a ring-fenced grant, though some funding can be transferred between blocks. Up to 0.5% of the school’s block allocation can be transferred to other funding blocks, but only with the agreement of Schools’ Forum. The Schools’ Forum at its meeting in December 2019, agreed to transfer £350k from the 2020/21 school’s block allocation to the high needs block, in order to continue to financially support those schools with a higher than average percentage of pupils with EHCPs.
- 1.5 Schools’ Forum is consulted on all aspects of the DSG and has five meetings a year with officers. All reports and minutes can be found on the following web page:

<https://www.reading.gov.uk/schools-forum-meeting-papers>

2. DSG Allocation and Budgets for 2020/21

- 2.1 Table 1 sets out the DSG allocations for 2020/21 as published by the Government on 19th December 2019 and compares to the final 2019/20 allocations. Overall, the DSG will increase by just over £8m (6.5%) to £132m. The Council receives its allocation gross and determines how the gross amount is allocated to schools and services. The Government then recoup the amounts for academy schools to pay them direct, leaving the Council with a net allocation

for maintained schools and central services. High needs recoupment has increased in 2020/21 due to Phoenix College and Cranbury College transferring to an academy trust.

Table 1: DSG allocations per block

BLOCK	2019/20 REVISED (£'000)	2020/21 ORIGINAL (£'000)	Change (£'000)
Schools Block	89,524	95,536	6,012
Central Schools Services Block	1,330	1,218	-112
Early Years Block	12,407	12,595	188
High Needs Block	20,483	22,472	1,989
TOTAL (Gross)	123,744	131,821	8,077
Less Recoupment - schools	-44,853	-49,165	-4,312
Less Recoupment – High Needs	-2,448	-4,162	-1,714
TOTAL (Net)	76,443	78,494	2,051

Schools Block

- 2.2 The schools block will increase by over £6m (6.7%) to £95.5m. Of this increase, approximately £2m is due to changes in pupil numbers - an additional £2.9m in secondary for an additional 541 pupils, and a reduction of £0.9m in primary as numbers in this sector have gone down by 222. The rest of the increase is additional funding, allocated through an increase to the per pupil funding values – an increase of £201 per primary pupil and an increase of £281 per secondary pupil. Over £1.3m of the total is allocated as growth funding, which has gone down from £1.6m allocated in 2019/20.
- 2.3. The schools block allocation is based on Primary Units of Funding (PUFs) and Secondary Units of Funding (SUFs). These units are calculated for each local authority by adding together the total formula allocations for each school in each phase using the National Funding Formula (NFF) but using the previous year's data and dividing by the previous year's pupil numbers for each phase. These units are then fixed and are multiplied by the October 2019 census pupil numbers to give the final funding allocation for the following year.
- 2.4 The schools block budget has been set based on the recommendations and decisions made at the December 2019 meeting of the Schools' Forum.
- 2.5 £1.345m has been set aside for growth funding. Part of the growth funding allocation is used in the school formula for new/expanding schools (Civitas is still growing and the new primary school at Green Park is due to open in September 2020), the remainder (£973k) is being ring-fenced and set aside for bulge classes and other expansions/a new secondary school in 2020/21 and 2021/22.
- 2.6 The approach to setting the school formula for 2020/21 has been to mirror as far as possible the National Funding Formula (NFF) because it is still the Government's intention to move to the NFF as soon as is practically possible, and it would make no sense to now move away from it. The following has therefore been applied:

- As Reading is already mirroring the NFF in terms of factors being used, there will be no change to the factors.
- The factor values are currently all, as a minimum, at the national NFF level *excluding* the Area Cost Adjustment (ACA), and this will continue, which is a 4% increase to the relevant factor values.
- Set a minimum funding guarantee of the maximum allowed of 1.84% which allows for inflation.
- Set the mandatory minimum per pupil funding levels.
- Don't apply a gains cap so all schools receive all gains due to them (none was applied in the previous 2 years).
- Make the changes to the mobility factor to mirror the NFF.
- Business rates to continue to be funded at actual cost, and the budget has assumed a 1.78% increase to the multiplier.

- 2.7 It was originally assumed that it would not be affordable to increase all factors up to the NFF value *including* the ACA, so a consultation was carried out with all schools during the Autumn on which factor(s) to increase, whereby 4 options were provided. This was discussed at the December 2019 Schools' Forum, where most members agreed with the local authority proposal to allocate the available ACA funding through the additional needs' factors.
- 2.8 The actual DSG allocation has enabled the local authority to mirror the NFF values *including* the ACA for *all* factors except the lump sum, so they have all been increased to this level. This has resulted in an increase of approximately 7% for most factors. The lump sum has been increased by 1.9%, being the balancing figure to utilise all available funding. As the primary AWPU was previously already at the NFF including the ACA, the increase to this factor is 4%. This value is still lower than the 2017/18 value (pre NFF). Annex 1 shows all the formula factors and their final values compared to the previous three years.
- 2.9 Annex 2 shows the final formula allocations for each individual school and compares this to the 2019/20 allocations. On average, primary schools have gained by 4.16% per pupil and secondary by 6.38% per pupil. 7 schools are receiving the Government's minimum per pupil funding level of £3,750 primary (4 schools) and £5,000 secondary (3 schools). Only 3 schools are on the minimum funding guarantee (Alfred Sutton, Katesgrove, and Micklands totalling £44k) which means that these schools are still receiving protection funding (minimum increase of 1.84% per pupil) due to being disadvantaged from the NFF compared to the previous local formula.
- 2.10 14 primary schools will have an overall reduction in funding, due to reductions in pupil numbers. Where these are significant (around 30), these are due to bulge classes finishing, so are planned reductions, whereby the costs associated with the extra class should have also ceased and should not impact on the school's financial position.
- 2.11 Reading has moved a big step towards the NFF, virtually mirroring it and with just three schools still receiving protection. This is because of the significant increase in funding for 2020/21. Note that the Government has promised further similar increases for the following two years.

- 2.12 The teachers' pay grant and teachers' pension grant will both continue as separate funding streams outside the formula. The funding rates for 2020/21 academic year will be announced in due course. No announcements have been made yet on other grants, such as pupil premium.

Central School Services Block

- 2.13 The central school services block has gone down by £0.112m to £1.218m, due to the phasing out of funding for historical commitments. There has been no inflationary increase for the other services it funds.
- 2.14 In order to balance the budget in this block, the historical commitment budgets have been reduced in order to reflect this funding reduction; these budgets are contributions towards service costs, so will result in these services either having to fund the reduction from elsewhere or reduce the level of service.

Early Years Block

- 2.15 Nationally there has been an additional £66m allocation for early years. This translates to an hourly funding rate increase in the early years block for 2, 3, & 4-year olds of 8 pence. There will be no change to the early year's pupil premium rate or disabled access fund rate. Based on January 2019 census recorded hours, this is an overall increase of just £0.188m (1.52%). The actual allocation will be based on January 2020 hours (5/12) and January 2021 hours (7/12). The maintained nursery school lump sum (transitional funding) will continue for the entire financial year (it had previously been announced it was to continue just to the end of the 2019/20 academic year).
- 2.16 The percentage increase to the early year's block is relatively small compared to the schools and high needs blocks. The full increase will be passed on to all providers by increasing the provider funding rates by at least 8p. It is likely that the deprivation funding rate will also be increased for 2020/21.
- 2.17 The budgets for provider payments to be made from the early years block cannot be determined until the draft January 2020 census data is available in late February. Details on these budgets will be reported to the Schools' Forum in March.
- 2.18 Central budgets funded by this block will remain virtually the same as in 2019/20. Central budgets can be no greater than 5% of the total early years block allocation. The decision on these budgets will be taken at the March Schools' Forum.

High Needs Block

- 2.19 There is no change to the High Needs funding formula, and the national £700m of additional funding in 2020/21 for high needs has been allocated through this formula. Under this formula, Reading currently loses funding, and is therefore on the funding floor, however every local authority is receiving a minimum increase of at least 8% per head of the age 2 to 18 population based on their 2019/20 allocation. On this basis, the allocation for the high

needs block is increasing by £1.989m (9.7%) to £22.5m. Most of this is already confirmed funding; the import/export adjustment of -£1.9m will be confirmed at a later date.

- 2.19. There is the expectation from the Government that most, if not all of the increase, will go towards offsetting high needs deficits, particularly in those authorities where their deficit recovery plans do not recover the debt in the short term. Reading's original deficit recovery plan repaid the deficit in three years, but numbers of EHCPs and costs are increasing at a higher rate than the forecast, and the deficit is currently estimated to be £3.3m at the end of 2019/20.
- 2.20. The top up bandings for all our high needs settings and in mainstream schools are being reviewed, and some of the increase will go towards implementing any changes to the banding system. These changes will be implemented **from September 2020**, and this will include increasing the funding rates for inflation (1.8%) as a minimum. This should result in increases in funding for these settings.
- 2.21. In addition to place and top up funding for pupils with EHCPs, there are some central budgets funded from the high needs DSG, and the majority of these are not expected to increase.

3. Deficit Recovery Plan

- 3.1. The high needs block has been in deficit for several years. Over 75% of the high needs block is payments for statutory top up fees for pupils/students with Education Health and Care Plans (EHCPs). This is the area of highest risk due to the unpredictability of the number and level (cost) of plans. It is the continued growth (see Table 2) in both the number and cost of these plans that has led to the DSG deficit.

Table 2: Numbers of EHCPs

Date	Actual Total Number	Annual Year on Year Increase
14/15: January 2015	959	
15/16: January 2016	1,002	43
16/17: January 2017	1,066	64
17/18: January 2018	1,175	109
18/19: January 2019	1,276	101
19/20: December 2019	1,394	118

- 3.2 In 2018/19, the high needs block balanced in-year and part of the deficit was repaid, despite the continuing pressure of increasing numbers of EHCPs. Transfers of funding between blocks including using underspend from other blocks helped bring the deficit in the high needs block down, from its peak of £3.4m overspend at the end of 2016/17. The 2019/20

plan assumed a closing deficit of £1.8m in 2019/20, and the recovery to have been achieved by the end of 2022/23.

3.3 The main elements of the recovery plan are as follows:

- The largest individual top up costs are in specialist placements out of county, particularly non maintained and independent providers. Part of the strategy is to invest in more local provision which will be at a reduced cost, though the financial benefit will take a number of years to materialise. A reduction in cost of £390k per year was built into the plan from 2020/21 onwards. New resource unit places are being developed locally, and the bid process for running a new special school is currently underway, with the successful provider likely to be appointed in 2020.
- Inclusion of high needs pupils in mainstream schools to avoid being placed in more expensive specialist provision. As part of this, additional funding for schools with a higher than average percentage of pupils with EHCPs was introduced in September 2018 for a year's trial. This has been reviewed and will continue for 2020/21. In 2020/21 this cost will be met by a top slice from the schools' block DSG (this was not in the plan and will benefit the deficit recovery).
- Some funds have been invested to improve the SEND commissioning element that review SEND placements/contracts.
- It was assumed and built into the plan that high needs funding would increase by just over £0.5m from 2020/21 onwards, whereas it is increasing by approximately £2.0m in 2020/21 and should be a similar amount in the following two years.

3.4 As a local authority with a deficit greater than 1%, the recovery plan had to be submitted to the ESFA in June. The ESFA review each plan to determine its robustness and viability and also establish areas where they can support local authorities to bring their deficits into balance. Feedback was received from them at the end of October and was brief. They were generally satisfied with the plan – because the required detail to back up the plan had been provided and the deficit was recovered in four years. However, a support meeting has been arranged with ESFA advisors in late March 2020 to review the refreshed plan.

3.5 The current plan now looks very different to the one submitted, with the deficit forecast to go up to £3.3m by the end of this financial year compared to the original £1.8m. As well as the top up forecast increasing, the early year's contingency is no longer being shown as offsetting the deficit as it will remain with the early years block.

3.6 The impact of the current budget monitoring forecast on the recovery plan is shown in Table 3. This now takes the current spending on top ups and assumes this will rise by £0.7m in 2020/21 net of savings, against a high needs block allocation increase of £2m, and for the following two years expenditure will continue to rise by £0.5m per annum against an allocation increase of £1.5m per annum. It is assumed that all other blocks will balance in year with any under/over spends *not* offsetting the deficit – this includes *not* using the contingency in the early years block. On this basis, recovery will still happen in 2022/23, but this is taking a simplistic view on expenditure and income and is very much dependent on the future high needs DSG allocations continuing to rise as promised by the Government.

The original plan assumed expenditure of £17.1m in 2022/23, and this plan now expects expenditure to be £21.2m by then – an additional £4m.

Table 3: Current DSG Recovery Plan

	2019/20 Original Budget £m	2019/20 Current Forecast £m	2020/21 Estimate £m	2021/22 Estimate £m	2022/23 Estimate £m
High Needs Expenditure	18.281	19.543	20.243	20.743	21.243
High Needs Income	-18.428	-18.482	-20.385	-21.885	-23.385
High Needs In Year Deficit/(surplus)	-0.147	1.061	-0.142	-1.142	-2.142
Add B/F Deficit	2.245	2.245	3.306	3.164	2.022
Less Net Underspends in other blocks	-0.306	0	0	0	0
Current Year End Position	1.792	3.306	3.164	2.022	-0.120
Original Year End Position		1.792	1.612	0.952	-0.189

- 3.7 A more detailed refresh of the plan is currently being worked on using latest EHCP data and forecasts. It is likely that a significant part of the additional £2m will offset increases in both numbers of top ups and inflationary increases to top up fees. It is unlikely that there will be a decrease to the deficit in 2020/21. The draft refresh of the plan will be discussed with the ESFA advisors at the meeting in late March and will then be finalised and submitted in June.
- 3.8 There is no information yet on how the increases in funding announced for schools and high needs for 2021/22 and 2022/23 will be allocated but receiving similar increases to 2020/21 in the high needs block will be critical in order to recover the debt. The ESFA has recently consulted with local authorities on ring-fencing the DSG and for the deficit to be totally separate from local authority funding and reserves. This means that the deficit must not be funded by the local authority's general reserves and that DSG deficits will over time be recovered from DSG income. The carry forward of a deficit will no longer require the consent of Schools' Forum. This will provide certainty to local authority finances.

4. Annexes

Annex 1 – Final Formula Factors and Values 2017/18 to 2020/21

Annex 2 - Final 2020/21 School Formula Allocations for Primary and Secondary Schools

Annex 1

Final Formula Factors and Values: 2017/18 to 2020/21

Formula Values	2017/18	2018/19			2019/20			2020/21			Notes to 2020/21 actual values (Reading ACA is 1.03406)
	Reading Actual (Pre NFF)	NFF	Reading NFF with ACA	Reading Actual	NFF	Reading NFF with ACA	Reading Actual	NFF	Reading NFF with ACA	Reading Actual	
Basic Entitlement:											
Primary	£3,131	£2,746.99	£2,840.55	£2,950.00	£2,747.00	£2,841.00	£2,841.00	£2,857.00	£2,954.31	£2,954.00	as per NFF with ACA
Secondary - KS3	£3,833	£3,862.65	£3,994.21	£3,863.00	£3,863.00	£3,995.00	£3,863.00	£4,018.00	£4,154.85	£4,154.00	as per NFF with ACA
Secondary - KS4	£4,370	£4,385.81	£4,535.19	£4,386.00	£4,386.00	£4,536.00	£4,386.00	£4,561.00	£4,716.35	£4,716.00	as per NFF with ACA
Deprivation:											
Free School Meals - Primary	£1,356	£440	£455	£440	£440	£455	£440	£450.00	£465.33	£465.00	as per NFF with ACA
Free School Meals - Secondary	£2,791	£440	£455	£440	£440	£455	£440	£450.00	£465.33	£465.00	as per NFF with ACA
Free School Meals Ever 6 - Primary	£0	£540	£558	£540	£540	£558	£540	£560.00	£579.07	£579.00	as per NFF with ACA
Free School Meals Ever 6 - Secondary	£0	£785	£812	£785	£785	£812	£785	£815.00	£842.76	£842.00	as per NFF with ACA
IDACI Band F (0.2 - 0.25) - Primary	£0	£200	£207	£200	£200	£207	£200	£210.00	£217.15	£217.00	as per NFF with ACA
IDACI Band F (0.2 - 0.25) - Secondary	£0	£290	£300	£290	£290	£300	£290	£300.00	£310.22	£310.00	as per NFF with ACA
IDACI Band E (0.25 - 0.3) - Primary	£0	£240	£248	£240	£240	£248	£240	£250.00	£258.52	£258.00	as per NFF with ACA
IDACI Band E (0.25 - 0.3) - Secondary	£0	£390	£403	£390	£390	£403	£390	£405.00	£418.79	£418.00	as per NFF with ACA
IDACI Band D (0.3 - 0.4) - Primary	£0	£360	£372	£360	£360	£372	£360	£375.00	£387.77	£387.00	as per NFF with ACA
IDACI Band D (0.3 - 0.4) - Secondary	£0	£515	£533	£515	£515	£533	£515	£535.00	£553.22	£553.00	as per NFF with ACA
IDACI Band C (0.4 - 0.5) - Primary	£0	£390	£403	£390	£390	£403	£390	£405.00	£418.79	£418.00	as per NFF with ACA
IDACI Band C (0.4 - 0.5) - Secondary	£0	£560	£579	£560	£560	£579	£560	£580.00	£599.75	£599.00	as per NFF with ACA
IDACI Band B (0.5 - 0.6) - Primary	£0	£420	£434	£420	£420	£434	£420	£435.00	£449.82	£449.00	as per NFF with ACA
IDACI Band B (0.5 - 0.6) - Secondary	£0	£600	£620	£600	£600	£620	£600	£625.00	£646.29	£646.00	as per NFF with ACA
IDACI Band A (over 0.6) - Primary	£0	£575	£595	£575	£575	£595	£575	£600.00	£620.44	£620.00	as per NFF with ACA
IDACI Band A (over 0.6) - Secondary	£0	£810	£838	£810	£810	£838	£810	£840.00	£868.61	£868.00	as per NFF with ACA
Prior Attainment:											
Primary	£649	£1,050	£1,086	£950	£1,022	£1,057	£1,022	£1,065.00	£1,101.27	£1,101.00	as per NFF with ACA
Secondary	£912	£1,550	£1,603	£1,300	£1,550	£1,603	£1,550	£1,610.00	£1,664.84	£1,664.00	as per NFF with ACA
English as an Additional Language:											
Primary	£679	£515	£533	£600	£515	£532	£515	£535.00	£553.22	£553.00	as per NFF with ACA
Secondary	£1,367	£1,385	£1,432	£1,385	£1,385	£1,432	£1,385	£1,440.00	£1,489.05	£1,489.00	as per NFF with ACA
Mobility	£745	n.a	n.a.	£1,000	n.a.	n.a.	£1,000				
Primary								£875	£904.80	£904.00	as per NFF with ACA
Secondary								£1,250	£1,292.58	£1,292.00	as per NFF with ACA
Lump Sum	£48,480	£110,000	£113,747	£85,000	£110,000	£113,747	£112,455	£114,400.00	£118,296.46	£114,600.00	minimum as per NFF (but with no ACA)
Business Rates (Actual - locally set)	£1,147,157			£1,185,732	£1,185,732		£1,206,397	£1,206,397		£1,322,787	Actual estimate
Exceptional Circumstances (locally set):											
Rents	£74,895			£74,895	£74,895		£59,826	£59,826		£59,046	Actual
Split Site	£17,149			£17,149	£17,149		£17,149	£17,149		£17,149	Local
Minimum Per Pupil Level											
Primary	n.a	£3,300	£3,300	£3,300	£3,500	£3,500	£3,500	£3,750	£3,750	£3,750	as per actual NFF
Secondary	n.a	£4,600	£4,600	£4,600	£4,800	£4,800	£4,800	£5,000	£5,000	£5,000	as per actual NFF
(KS3 only school)					£4,600						
(KS4 only school)					£5,100		£5,100			£5,300	as per actual NFF
Minimum Funding Guarantee	-1.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	1.84%	1.84%	1.84%	as per actual NFF

Annex 2

Final 2020/21 School Formula Allocations for Primary and Secondary Schools

LAESTA B	SCHOOL	2019/20 ACTUAL ALLOCATION			2020/21 FINAL ALLOCATION			Overall Change between 2019/20 and 2020/21			
		Formula Allocation	Pupil No's (Oct 2018)	Per Pupil Funding	Formula Allocation	Pupil No's (Oct 2019)	Per Pupil Funding	Total	%	Per Pupil	%
8702000	Alfred Sutton Primary School	2,363,268	610	3,874.21	2,415,589	613	3,940.60	52,321	2.21%	66.39	1.71%
8702003	Caversham Primary School	1,606,427	452	3,554.04	1,596,075	419	3,809.25	-10,352	-0.64%	255.21	7.18%
8702005	Coley Primary School	1,023,908	234	4,375.67	991,174	216	4,588.77	-32,733	-3.20%	213.10	4.87%
8702006	E P Collier Primary School	1,356,118	328	4,134.50	1,445,534	336	4,302.19	89,417	6.59%	167.68	4.06%
8702007	Geoffrey Field Junior School	1,539,253	358	4,299.59	1,570,433	353	4,448.82	31,181	2.03%	149.23	3.47%
8702008	Geoffrey Field Infant School	1,192,072	269	4,431.49	1,243,006	267	4,655.45	50,934	4.27%	223.96	5.05%
8702016	Oxford Road Community School	1,029,222	236	4,361.11	947,231	205	4,620.64	-81,990	-7.97%	259.53	5.95%
8702018	Redlands Primary School	941,902	230	4,095.23	873,488	202	4,324.20	-68,415	-7.26%	228.97	5.59%
8702019	The Hill Primary School	1,603,725	447	3,587.75	1,718,402	447	3,844.30	114,677	7.15%	256.55	7.15%
8702020	The Ridgeway Primary School	1,710,515	386	4,431.39	1,905,681	409	4,659.37	195,166	11.41%	227.98	5.14%
8702021	Park Lane Primary School	1,542,011	413	3,733.68	1,600,693	411	3,894.63	58,682	3.81%	160.95	4.31%
8702024	Wilson Primary School	1,643,342	413	3,979.04	1,703,409	417	4,084.91	60,067	3.66%	105.88	2.66%
8702026	Emmer Green Primary School	1,622,488	451	3,597.53	1,588,416	416	3,818.31	-34,072	-2.10%	220.77	6.14%
8702027	Southcote Primary School	2,194,353	581	3,776.85	2,405,016	617	3,897.92	210,663	9.60%	121.06	3.21%
8702029	St Michael's Primary School	1,639,622	410	3,999.08	1,695,697	409	4,145.96	56,075	3.42%	146.88	3.67%
8702034	Moorlands Primary School	1,723,897	415	4,153.97	1,660,509	381	4,358.29	-63,389	-3.68%	204.32	4.92%
8702036	Thameside Primary School	1,592,088	408	3,902.18	1,582,144	392	4,036.08	-9,944	-0.62%	133.90	3.43%
8702226	Katesgrove Primary School	2,499,602	602	4,152.16	2,535,690	601	4,219.12	36,088	1.44%	66.96	1.61%
8702233	Caversham Park Primary School	787,638	204	3,860.97	801,735	198	4,049.16	14,096	1.79%	188.19	4.87%
8702234	Micklands Primary School	1,550,795	399	3,886.70	1,516,757	382	3,970.57	-34,037	-2.19%	83.87	2.16%
8702253	Manor Primary School	1,247,888	286	4,363.24	1,270,097	278	4,568.70	22,210	1.78%	205.45	4.71%
8703000	All Saints Church of England Aided Infant School	319,234	60	5,320.57	342,836	62	5,529.62	23,602	7.39%	209.05	3.93%
8703302	St Anne's Catholic Primary School	808,189	193	4,187.51	779,966	181	4,309.20	-28,223	-3.49%	121.70	2.91%
8703304	English Martyrs' Catholic Primary School	1,690,523	427	3,959.07	1,701,946	414	4,110.98	11,424	0.68%	151.91	3.84%
8703305	Christ The King Catholic Primary School	1,513,010	348	4,347.73	1,430,113	318	4,497.21	-82,897	-5.48%	149.48	3.44%
8703360	St Martin's Catholic Primary School	590,904	145	4,075.20	655,755	155	4,230.68	64,851	10.97%	155.48	3.82%
8703361	Whitley Park Primary and Nursery School	2,508,394	569	4,408.43	2,375,406	516	4,603.50	-132,989	-5.30%	195.07	4.43%
8705411	Blessed Hugh Faringdon Catholic School	3,915,798	762	5,138.84	4,400,920	800	5,501.15	485,122	12.39%	362.31	7.05%
8702002	All Saints Junior School	430,690	95	4,533.57	440,179	95	4,633.46	9,489	2.20%	99.88	2.20%
8702004	Meadow Park Academy	1,390,974	332	4,189.68	1,440,997	325	4,433.84	50,023	3.60%	244.16	5.83%
8702011	Battle Primary Academy	1,595,638	390	4,091.38	1,630,958	389	4,192.70	35,321	2.21%	101.32	2.48%
8702012	The Palmer Primary Academy	1,682,886	389	4,326.18	1,668,808	376	4,438.32	-14,078	-0.84%	112.13	2.59%
8702015	Civitas Academy	1,019,835	235	4,339.72	1,196,886	274	4,368.20	177,051	17.36%	28.47	0.66%
8702017	The Heights Primary School	1,077,565	307	3,508.04	1,236,166	328	3,768.80	158,602	14.72%	260.76	7.43%
8702025	Ranikhet Academy	966,392	213	4,537.05	953,625	198	4,816.29	-12,766	-1.32%	279.24	6.15%
8702028	New Town Primary School	1,071,397	248	4,320.15	1,071,912	241	4,447.77	515	0.05%	127.62	2.95%
8702031	Churchend Primary Academy	1,483,893	378	3,925.64	1,641,505	403	4,073.21	157,611	10.62%	147.57	3.76%
8702254	New Christ Church Church of England (VA) Primary School	811,732	183	4,435.69	871,309	190	4,585.84	59,577	7.34%	150.14	3.38%
8703300	St John's Church of England Primary School	1,571,075	416	3,776.62	1,591,163	407	3,909.49	20,089	1.28%	132.87	3.52%
8702035	St Mary and All Saints Church of England Voluntary Aided Primary School	1,341,079	322	4,164.84	1,307,309	292	4,477.09	-33,769	-2.52%	312.25	7.50%
NEW	Green Park	0	0	0.00	235,751	35	6,735.75	235,751			
8704000	UTC Reading	1,171,975	214	5,476.52	1,392,703	236	5,901.28	220,728	18.83%	424.76	7.76%
8704001	Maiden Erlegh School in Reading	4,192,125	822	5,099.91	4,930,528	897	5,496.69	738,403	17.61%	396.78	7.78%
8704002	The WREN School	3,631,655	683	5,317.21	4,445,025	769	5,780.27	813,370	22.40%	463.06	8.71%
8704003	Reading Girls' School	2,307,869	402	5,740.97	2,767,140	461	6,002.47	459,271	19.90%	261.50	4.56%
8704020	Highdown School and Sixth Form Centre	5,512,584	1,141	4,831.36	6,060,398	1,193	5,079.96	547,814	9.94%	248.60	5.15%
8705401	Reading School	3,380,124	697	4,849.53	3,645,883	722	5,049.70	265,759	7.86%	200.17	4.13%
8705410	Prospect School	5,197,234	937	5,546.67	5,335,623	899	5,935.06	138,389	2.66%	388.39	7.00%
8705413	Kendrick School	2,316,941	479	4,837.04	2,440,664	484	5,042.69	123,723	5.34%	205.66	4.25%
8706905	John Madejski Academy	2,862,441	479	5,975.87	3,145,158	493	6,379.63	282,718	9.88%	403.76	6.76%
PRIMARY TOTAL		54,283,539	13,382	4,056.41	55,639,368	13,168	4,225.35	1,355,830	2.50%	168.94	4.16%
SECONDARY TOTAL		34,488,747	6,616	5,212.93	38,564,043	6,954	5,545.59	4,075,297	11.82%	332.66	6.38%
TOTAL ALL SCHOOLS		88,772,285	19,998	4,439.02	94,203,411	20,122	4,681.61	5,431,126	6.12%	242.59	5.46%
Schools Block DSG		89,524,500			95,536,486			6,011,986			
Adjustments:											
Growth funding budget (outside formula)		-663,665			-1,257,049			-593,384			
Recoupment adjustment for growth funding academies		162,775			284,202			121,427			
Transfer to HNB		-447,000			-350,000			97,000			
Carry forward from previous year		195,680			-10,228			-205,908			
Total Funding Available to Allocate		88,772,290			94,203,411			5,431,121			
Under / (Over) Allocated			5		-0			-5			

APPENDIX 10

Investing in Reading: budget consultation 2020/21 - Results Report

1. The budget consultation

Reading Borough Council has a net budget of almost £150 million a year to run day-to-day services for more than 160,000 residents, businesses and visitors. These services include parks, playgrounds, libraries, waste and recycling, planning, transport, highways, street cleaning, environmental health, children's services and adult social care. The money available for this is called the revenue budget. The Council also spends millions of pounds a year investing in the town to maintain and improve assets such as buildings and leisure facilities. This is funded from the capital budget.

Each year, the Council sets its budget for the coming year. The elected councillors vote on this budget in February.

The proposed budget for 2020/21 consists of:

- General Fund net revenue budget of £148.8m for 2020/21
- General Fund capital investment of £357m over three years 2020/21 to 2022/23
- Efficiency savings and increased income totalling £11.4 million in 2020/21 (£33.1m over three years 2020/21 to 2022/23)
- Council Tax increase of 3.99% in 2020/21 comprised of a 1.99% rise in Council Tax and a one-off social care precept of 2.0%

The Council consulted on the draft proposals between Thursday 19 December 2019 and Sunday 19 January 2020. The content is available online at <https://consult.reading.gov.uk/css/reading-borough-council-budget-consultation>

2. Communication

The Council invited input from people who live and work in Reading, partners, local businesses, and people who come into Reading to use services. The consultation was promoted:

- In local media
- On the Council's website and social media channels
- At key Council locations including:
 - On the digital screens in the civic office reception
 - Copies in libraries and hubs
- Emailed to in the monthly residents e-newsletter (6,000 people)
- Emailed to the citizens panel (1500 people)
- Emailed to the Council Tax base (40,000 people)
- Emailed to local businesses through Reading UK's monthly email
- Shared with key partners and forums
- Face to face briefing with business partners and stakeholders

620 individuals/organisations responded. The majority of responses were received online through the Consultation Hub. One email was received.

3. Respondents

A broad range of people took part, generally comparing well with the 2011 Census population profile for Reading on age and ethnicity. More men than women participated.

<i>Characteristic</i>	<i>Budget consultation responses</i>		<i>2011 Census</i>
	<i>No</i>	<i>%age</i>	<i>%age</i>
<i>Age</i>			
Under 16	2	0.32%	19.34%
16-25	11	1.78%	16.49%
26-35	144	23.26%	19.21%
36-45	134	21.65%	14.64%
46-55	107	17.29%	11.30%
56-65	94	15.19%	8.21%
66+	11	1.78%	10.79%
<i>Gender</i>			
Male	325	52.50%	50.2%
Female	207	33.44%	49.8%
<i>Ethnicity</i>			
White	441	71.24%	74.8%
Mixed	7	1.12%	3.9%
Asian	30	4.85%	12.6%
Black	10	2.27%	7.7%

The majority of respondents (92%) were residents.

Responding as	Total	Percent
Resident	567	91.60%
Service user	10	1.62%
Family or friend of service user	5	0.81%
Voluntary organisation	3	0.48%
Business	4	0.65%
Public Sector	1	0.16%
Employee of Reading Borough Council	4	0.65%
Other	9	1.45%
Not Answered	16	2.58%

4. Responses

The consultation asked four questions:

Q1. What alternative suggestions do you have for how we could we make the savings required to balance the budget?

Q2. We are proposing a 2% Adult Social Care precept. What alternative suggestions do you have for how we could fund the rising costs of and rising demand for adult social care services?

Q3. We are proposing £357m of capital investment over three years. What alternative suggestions do you have for where we should invest to ensure we

modernise facilities, infrastructure and services for residents and help the Council achieve its net zero-carbon target by 2030?

Q4. What do you think we should be aware of in terms of how our proposed budget might adversely impact on people, and how could we mitigate this impact?

Respondents were able to comment against each question and could include as many or as few points as they chose. There were 620 responses and a total of 1,546 comments across the four questions. One comment often covered multiple topics. Some comments did not include an alternative suggestion.

The analysis of the comments made is by identification of key themes emerging for the alternative suggestions. The frequencies included should be considered indicative rather than absolute.

5. Consultation response - headline issues and the Council's response

To analyse the results officers have grouped responses by topic across the four questions. There are ten topics that received more than 20 alternative suggestions.

<i>Topic/ service area</i>	<i>No. of responses</i>
Transport, planning and parking	146
Reducing costs, streamlining and efficiencies	126
Climate change and the environment	115
Sport and leisure facilities	52
Funding for adult social care	51
Waste and recycling	42
Highways, roads and footpaths	38
Council Tax and Housing Benefit	32
Impact on low income groups	27
Improving the Council's use and quality of technology	21

Transport, planning and parking (146 responses)

It is clear from the number of responses that the management of transport, planning and parking is a topic of high interest. The suggestions were varied and did not always point to a single preferred outcome, for example there are suggestions for both increasing and decreasing parking provision and charging, and both for and against charging for road use in congested areas. In terms of sustainable transport options, the results confirm that more needs to be done to support people who want to switch to using the bus or to start cycling or walking.

In the main, the responses to the budget consultation reflect the findings from the transport consultation conducted in the summer of 2019 and support proposals that deliver sustainable transport outcomes. The Council's proposed capital programme allocates funds to support that agenda including the completion of the £20m Green Park Station, upgrades to Reading West Station, and bus and cycle lane improvements.

The findings will be considered as the Council develops its new transport strategy, the Local Transport Plan, which is due for publication later this year. The Local Transport Plan will set the framework for all aspects of travel for Reading and responds to the development ambitions set out in the recently adopted Local Plan.¹ It recognises that there are difficult choices to be made to tackle challenges such as the need to reduce carbon emissions from transport and improve air quality.

The responses to the budget consultation also focus on the need for the Council to better manage its approach to parking and parking enforcement. The Council will review its civil enforcement contract in order to secure a new contract by October 2021 and ensure that the approach taken maximises on digitalisation and technology to deliver a more efficient and effective offer. The Council will continue to lobby central government for a change in the law to allow local authorities to carry out Civil Enforcement which is currently only enforceable by the Police. An annual report to show the level of enforcement on a street-by-street basis is published by the Council and is available on the Council's website. Residents can also use the website to report illegally parked vehicles.

Reducing costs, streamlining and efficiencies (126 responses)

Many respondents referred to the need for the Council to streamline the organisation and its activities, to reduce costs and to increase efficiency. Delivering services that are efficient, customer focussed and offer value for money is at the heart of the Council's philosophy.

In early 2018 the Council established an ambitious transformation programme to drive out £40m of savings and efficiencies from Council spending, and to transform and modernise services. Over £34m of savings and efficiencies have been achieved to date, with a further £33m to be delivered over the next three years. The change programme is also designed to transform service delivery by investing in staff and harnessing new technology to continue to improve services for Reading residents. The programme is supported by a £13.5m investment fund, that has provided additional resource and expertise to deliver the programme at pace.

Climate change/ environmental schemes (115 responses)

The number of responses on this subject illustrate the continuing high level of public interest and concern which led to the Council's declaration of a climate emergency in 2019. To date the Council has reduced its own carbon footprint by 18.5% in 2018/19 and by 62.5% since 2008/09, avoiding costs of £11 million in the process.

Respondents made a range of specific suggestions for actions the Council could take to tackle climate change, become more energy efficient and reduce carbon emissions. Suggestions included supporting infrastructure for drivers of electric vehicles, planting trees, creating better recycling facilities and introducing penalties for not recycling, installing solar panels, having better sustainable transport options (e.g. Park and Ride, cycle lanes), and introducing a low emission zone.

¹ https://www.reading.gov.uk/media/10410/Reading-Borough-Council-Local-Plan/pdf/Local_Plan_Adopted_November_2019.pdf

Many of the specific suggestions made have been undertaken or are planned for the future, for example the Council has:

- Installed solar panels on 46 buildings and 457 houses;
- Replaced 13,000 streetlights with low energy LEDs, achieving a 54% cut in energy use from this source;
- Pledged to go 'single-use plastic free' to reduce waste and cut emissions;
- Set pioneering net zero carbon standards for new development in the Reading Local Plan which was adopted in November 2019.

The proposed budget includes a significant investment of £7.5 million in energy efficiency and renewable energy measures over the next three years. This represents a step change in the Council's investment in this area and will enable us to work towards net zero carbon emissions from our own estate by 2030. We also have plans to:

- Refurbish more of our own buildings to improve energy efficiency and install renewable energy.
- Expand our fleet of electric vehicles and install new charging points.
- Continue to upgrade our housing to improve insulation and reduce energy bills.
- Purchase our energy from a 'green' tariff under a new contract which comes into force in April.
- Take forward further plans to 'de-carbonise' our Bennet Road depot, on which solar panels have recently been installed.

Other major capital investments - for example in Green Park Station, the South Reading Mass Rapid Transit project and our tree planting programme - will also contribute to achieving our 'net zero' carbon ambitions.

The Council will ensure that all the relevant suggestions made in response to the budget consultation are considered in the development of the Reading Climate Change Strategy (being drawn up by the Reading Climate Change Partnership) and, where suggestions relate specifically to our own operations, into the development of the Council's own Carbon Plan, which is being reviewed in parallel.

Sport and leisure facilities (52 responses)

Many respondents commented on the proposal to invest in improved leisure facilities across the Borough. Some welcomed the proposals and said the investment would benefit residents. Others expressed concern that £40m sounded like a lot compared to other investments, or that leisure seemed a luxury compared to basic needs such as adult social care.

The Council's investment in new and improved leisure facilities is a cross-cutting project that includes sport and leisure for fun, and for the goal of improving the health and well-being of residents. As well as modern, fit-for-purpose facilities, the programme of improvements has a strong public health component and includes £450,000 of investment from the Council's public health budget.

The Council's partner, Greenwich Leisure Limited (GLL), will work to a series of targets that include public health goals, for example increasing participation in physical activity among target groups including young people (under 16), older people (over 60), people with mental

health problems, physical disabilities or learning disabilities, and providing support to people referred by GPs to use exercise to help manage long-term medical conditions.

The programme takes into account the needs of lower income and vulnerable groups. There will be support to encourage wide participation in sport and leisure activities, such as free taster sessions and discounts on classes and memberships for key groups.

The money for the investment comes from the Council's capital programme. This is one-off expenditure to improve the Council's facilities and infrastructure and is funded from proceeds from capital receipts or prudential borrowing. This money cannot be redirected to fund day-to-day costs such as running waste collection services or delivering adult social care. These services are funded by the revenue budget using income such as Council Tax and business rates.

The Council's investment of £40m will deliver improved sports, leisure and fitness services across the Borough over a period of 25 years in partnership with GLL. Over the life of the contract, the partnership will provide a positive revenue position for the Council.

Increasing charges to pay for adult social care (51 responses)

A high number of respondents commented on the costs of adult social care, and the proposed 2% adult social care precept. Some respondents were supportive, stating a commitment to supporting adult social care funding. Others expressed concern at the lack of a long-term solution to the challenges of social care funding, and suggested the government should play more of a role in funding services or that the Council should actively lobby the government for more funding. Some respondents suggested that people should be charged for the care and support they receive, and that these charges should be increased. Others suggested that the level of adult care services provided by the Council should be reduced in order to reduce costs.

The Council charges people for their care and support in line with a Charging and Financial Assessment Framework and associated policies which aligns with the legislative framework for adult social care (the Care Act 2014). The Council uses a financial assessment as a way of looking at a person's financial situation to decide how much that person can afford to pay towards the care and support. If the person has capital assets above a certain limit (called the "upper capital limit" which is currently £23,250 set by Government), the person is expected to pay the full cost of their care and support.

As eligibility for care and support is set nationally as assessed under the Care Act, Reading Borough Council cannot make local adjustments for example to change the level at which people are liable for the costs of their care.

The Charging and Financial Assessment Framework has been developed to meet national principles to:

- Ensure that people are not charged more than it is reasonably practicable for them to pay for care and support;
- Be comprehensive - to reduce variation in the way people are assessed and charged;
- Be clear and transparent - so people know what they will be charged;

- Apply the charging rules consistently - so those with similar needs or services are treated the same and minimise anomalies between different care settings

Once assessed a person receives a care and support package that promotes independence not dependence. We ensure that the level of care and support is fair and equitable and meets the person's eligible needs. Once the package of care and support is in place, it is regularly reviewed to ensure it continues to meet the person's needs.

The Council's Adult Social Care teams continue to seek more efficient ways of providing services to meet people's needs in line with our statutory responsibilities. In the last three years the department has saved over £8.5million. Future initiatives to further promote independence and reduce care costs include increased usage of technology, 'outcome based' delivery support and enhanced reablement for mental health and learning disability service users.

There is continued uncertainty across Health and Social Care departments as to how the services we deliver can continue to be increased and improved without sufficient funding. A number of national bodies continue to lobby the Government for additional funds to support the health and social care system manage the increasing demands, not least because of the fact people are living longer.

Waste and recycling (42 responses)

A number of responses concerned waste and recycling in Reading. Respondents were supportive of initiatives to increase recycling rates for environmental and cost reasons. Some respondents suggested introducing charging or penalties for people who throw away more rubbish or recycling less of their waste. There were a number of suggestions to increase penalties for offences such as fly tipping. There were multiple suggestions about the upcoming changes to waste and recycling services that will be made in autumn 2020, with the introduction of weekly food waste collections broadly welcomed and some suggestions about how to make implementation work in flats.

The Council is committed to improving the recycling rate achieved in Reading to over 50%. A weekly food waste collection service will start and 240l grey refuse bins will be swapped for 140l for residential households in autumn 2020. For green and bulky waste services, the Council's charges are comparable to neighbouring authorities and offer value for money for local residents. As part of the re3 waste disposal partnership, the Council is continuing to promote waste reduction, recycling and reuse. As a result there have been significant reductions in waste sent to landfill.

The Council has invested in a dedicated Recycling and Enforcement team that will promote recycling for residents and businesses in the Borough, and that will enforce penalties for environmental crime such as fly tipping and littering. The outcome of such penalties will be widely publicised to reassure residents that the Council takes this issue seriously, and as a deterrent to others.

Highways (38 responses)

A number of respondents commented on the condition of roads and pavements in Reading, with many saying they are in poor condition and that this posed a health safety risk, or that is discouraged sustainable transport such as walking and cycling.

The condition of Reading's classified (main arterial) roads compares favourably with other Local Highway Authorities and are being maintained to a reasonable standard. However, due to the pressure on Council budgets, local unclassified residential roads have not received the same level of investment in recent years. This has led to a deterioration in their condition which has resulted in a perception of poor-quality roads.

To address this issue, the budget proposals included an investment of £9 million over the next three years to improve the condition of the local residential roads and footways across the Borough. This investment is over and above the Government's annual road maintenance award. This investment will significantly improve the road and footway condition and help make the public highway safer.

The Council repaired over 3,680 potholes last year and is introducing measures to improve efficiencies of the operation. This will enable the service to reduce the current intervention level, i.e. to tackle potholes earlier (when they are less severe).

The Council has also completed a comprehensive LED lighting upgrade scheme across the Borough, reducing energy consumption by over 55%. Smart control systems allow the Council to reduce lighting levels where appropriate and safe to do so, which saves energy. This system also reports streetlighting faults directly and speeds up the repair process.

Council Tax and Housing Benefit (32 responses)

There were a number of responses in relation to Council Tax, Housing Benefit and business rates. Some respondents suggested that higher earners and those in higher bands contribute more towards Council Tax. Many also suggested that Council Tax should not be raised and that the Council should fund services in other ways, such as making cuts in other areas or reducing investments.

The majority of the investments in the Council's budget will be made from the capital programme. This budget is funded by borrowing and this money cannot be redirected to fund day-to-day costs that are underpinned by Council Tax, such as running waste collection services or delivering adult social care.

Council Tax bands are determined by Central Government, ranging from A to H. Every year, the amount of Council Tax charged is set by Reading Borough's Full Council of elected members, who decide how much the Council Tax will be for a Band D property as prescribed by legislation. The amounts charged for the other bands (A-H) are then calculated out using a proportion of 'ninths', which is fixed by legislation. Reading Borough Council cannot make local increases to this.

Some vulnerable groups are eligible for support. For older people, the Government prescribed default scheme can provide Council Tax Support of up to 100%. Those of working age continue to have support available up to 65% of their Council Tax Liability, and there are no plans to reduce this support.

The Council recently consulted on three changes to our current Council Tax Support scheme, which would benefit those eligible for Council Tax support. The main change eases the administrative burden when migrating from Housing Benefit to Universal Credit by removing the need to reclaim Council Tax Support. The consultation saw nearly 1,600 responses with over 80% in favour of the recommended changes, which will now be implemented.

The Council is also looking to adopt the Citizens Advice Council Tax Protocol to improve partnership working with the advice sector and better support those residents that are struggling financially. The process will result in better communication, with targeted campaigns to ensure residents are receiving all the support to which they are entitled.

Impact on low income groups (27 responses)

The consultation specifically asked what adverse impact the proposals might have. Both in response to this question and in response to the consultation in general, a number of respondents commented that an increase in Council Tax would have an impact on vulnerable groups most likely to experience low income particularly elderly people, people with a disability and families with young children.

Respondents suggested the impacts could be mitigated by communicating changes clearly, and introducing more support for vulnerable groups. To improve communication with residents the Council is committing to:

- A new website design with an improved 'news and updates' function;
- A twice-yearly residents newsletter delivered to every household in the Borough;
- Monthly e-newsletters which anyone can sign up to receive;
- Better engagement with partners;
- Increased promotion of consultations and opportunities to influence Council policy and decision making.

The section above outlines the support available to vulnerable people in paying their Council Tax.

Improving use and quality of technology (21 responses)

Respondents commented on advances in digital technology and suggested ways the Council could make use of this, such as better access to services online.

The use of digital technologies is a fundamental pillar of our recently published Customer Experience Strategy.² This sets out how, over the next three years, we will transform the quality, accessibility and ease of use of our services through culture and process change, as well as through the use of digital. Projects already in train range from a refresh of our website to the scoping of a pilot of Robotic Process Automation (a technology that automates administrative processes to improve speed and efficiency and which was mentioned in some responses).

² <https://democracy.reading.gov.uk/documents/s9963/Customer%20Experience%20Strategy.pdf>

Of equal importance - as some respondents observed - is the need for our people to have the information technology they need to work effectively and efficiently. We are currently upgrading the office software (Microsoft Windows and Office) across the organisation to the most recent versions, and replacing hardware that can no longer perform to the level needed. In parallel, with our current IT outsourcing contract expiring in March 2021, we are putting in place a future operating model for digital and information technologies that is in line with the most up-to-date best practice. That model will be designed to allow the Council readily to make best use of new technologies and digital services for the benefit of the residents and businesses of Reading.

6. Consultation response - detailed analysis by question

Q1. What alternative suggestions do you have for how we could we make the savings required to balance the budget?

There were 413 responses to this question. Alternative suggestions fell into 7 key themes.

i	Reduce costs/increase efficiency
ii	Enforcement to increase income/reduce costs
ii	Increase/find extra opportunities for charging
iv	Incentives to encourage use/change behaviour
v	Reduce services
vi	Income generation
vii	Development

i Reduce costs/increase efficiency

The highest number of comments related to the Council being more efficient by rationalising management and staff and having more effective processes for operating services

"Are you streamlining your services to ensure that you don't carry overheads not needed ie to many managers /staff ratio etc."

This was followed by suggestions for the Council to spend less or not at all on projects such as Green Park Station, swimming pools and leisure facilities, council vehicles, council property, line painting, bus lanes, new houses, housing, buying Reading Gaol, buying the police station, a flood defence scheme. There were also suggestions for the Council to review and reduce contractor costs and improve the use and quality of technology, including more digitisation of services, web chat and self-service options.

"Can the council use email more and go paperless?"

"Please try improve the website access."

ii Increase/find extra opportunities for charging

There were more than 50 suggestions relating to increasing or finding extra opportunities for charging. These ranged from congestion/pollution charging; increasing Council tax or

introducing progressive taxation; charging for additional waste services and increasing or extending parking charges.

iii Enforcement to increase income/reduce costs

Alternative suggestions relating to enforcement were predominantly around fining for littering and fly-tipping and enforcing parking and traffic restrictions e.g. parking fines, bus lane, speeding, pavement cycling fines.

"Increase the fines on fly tipping and littering especially when it comes to shops and restaurants on Oxford Road."

"I also think fines need to be imposed for parking on paths and other unlawful places in residential streets."

iv Incentives to encourage use/change behaviour

Suggestions related to incentives to encourage use or change behaviour such as not to increase parking charges, or to have free or longer parking to encourage more people visiting the town and shopping and eating out, leading to more business tax collections, or to promote walking, cycling and public transport initiatives.

"Instead of parking charges, can free parking be introduced at least once a month? With more people visiting the town and shopping and eating out, this will lead to more business tax collections."

"Don't increase parking charges but make bus fares cheaper to encourage more use."

v Reduce services

Some suggestions related to reducing services and ranged across services including streetlights, grass cutting, planting on roundabouts, adult social care, Housing Benefit, Council Tax benefit and libraries.

"Switch off some of the traffic lights when there's no traffic - or put roundabouts back in."

"Stop maintaining verges in residential areas, residents can do this."

"Close libraries (reluctantly)"

vi Income

Alternative suggestions relating to generating income included making the most of organic waste, investing in renewable energy to generate income and increasing income from cultural and leisure activities.

"Create a passive income stream! Invest in wind, hydro and solar farms to generate power that you sell to the grid or local business."

vii Development

Suggestions included spending on social housing or placing more obligations on developers.

"Do not build swimming pools and leisure facilities ... Build more housing on local authority land - ie the car park behind the station and use the proceeds to build social housing."

"Force plc builders to create more schools/community spaces/buildings and gp practices/walk in centres."

Q2. We are proposing a 2% Adult Social Care precept. What alternative suggestions do you have for how we could fund the rising costs of and rising demand for adult social care services?

There were 351 responses to this question. The main alternative suggestions were to reduce costs/improve efficiency and increase charges for Adult Care or other services. Further suggestions, to a lesser degree, were to place more financial responsibility on business/developers, to lobby government, to make more use of the voluntary sector and volunteers, to make more use of prevention activities and to reduce Adult Social Care services.

"Reduce management and councillors pay, reduce amounts of contractors."

"Revise eligibility criteria so that those who can afford to contribute to the costs of their own care do so, and plan ahead for this eventuality properly."

"Make people pay for services or add value to services that people don't mind paying for such as cafes or parking."

"I would suggest focusing on more efficient services and asking for people to volunteer more. I would gladly volunteer to help for example clean and maintain our local park and tennis courts which are a mess."

Q3. We are proposing £357m of capital investment over three years. What alternative suggestions do you have for where we should invest to ensure we modernise facilities, infrastructure and services for residents and help the Council achieve its net zero-carbon target by 2030?

There were 421 responses to this question. The highest number of alternative suggestions were for schemes to protect the environment and tackle climate change.

"Incentives for those who use electric cars, more investment in individuals who wants to install solar panels or other green alternative, for exam. a reduction on planning fees if they do an extension that is environmental friendly. More recycling facilities and heavy penalties for those who use the recycling bin for general rubbish."

This was followed by transport, highways and leisure investment

"The roads are in dire need of repair in some areas, but it is very difficult to know if £9m is enough."

"Delighted you are going to improve leisure facilities."

Q4. What do you think we should be aware of in terms of how our proposed budget might adversely impact on people, and how could we mitigate this impact?

This question was asked to understand what the impacts might be on those protected under the Equality Act 2010. There were 361 responses.

The main equality impacts raised were those in relation to the impact of an increase in Council Tax on people with low income and those equality groups that are more likely to experience low income particularly elderly, disabled people and families with young children.

"As ever it is the low income families and a number of the elderly and infirm who are most impacted by council tax rises, as each rise is not met with any relevant increase to the benefits they receive to be able to offset any rise in council tax."

"The additional stress and pressure being applied to these groups of individuals is incredibly dangerous and is placing families at risk, not only of mental health issues but even potential homelessness!"

"My family are totally reliant on state benefits to boost earned income to literally survive from salary to salary, each time our council tax bill has risen, it has taken further money away from what little we already survive on, yet the penalties for non payment are so severe, even when we simply can't afford to pay it, it has to be paid."

"Families of disabled children often lose out with cuts - it can take 2 years to get an assessment of possible ASC and ADHD and there are long waits for counselling for young people."

Suggestions made on how impacts could be mitigated were that the changes should be communicated clearly and managed to make a smooth transition.

"Please be aware of those on low income and in particular single people on benefits so that they receive a fair consultation and are clearly made aware of any changes and need to apply for CT support. It is not sufficient to just send a letter through the post as some people do not open their post, do not realise the implications of not responding, cannot read or understand the contents. A text message or phone call might be helpful."

"a sustained educational campaign with clear explanations and examples of benefits on medium and long term"