

Councillors Rose Williams (Chair),  
Eden, Grashoff, Hoskin and Khan

To all Members of the Access &  
Disabilities Working Group

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4 September 2015

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**NOTICE OF MEETING - ACCESS AND DISABILITIES WORKING GROUP - THURSDAY  
17 SEPTEMBER 2015**

A meeting of the Access and Disabilities Working Group will be held on **Thursday 17 September 2015 at 2.00pm** in the Council Chamber, Civic Offices, Bridge Street, Reading.

The Agenda for the meeting is set out below.

**AGENDA**

	<u>PAGE NO</u>
1. WELCOME AND INTRODUCTIONS	-
2. COUNCILLORS' DECLARATIONS OF INTERESTS	-
Councillors to declare any personal and prejudicial interests they may have in relation to the items on the agenda.	
3. MINUTES OF THE MEETING HELD ON 25 JUNE 2015	1-4
4. MATTERS ARISING FROM THE MINUTES	-

*CIVIC OFFICES EMERGENCY EVACUATION: If an alarm sounds, leave by the nearest fire exit quickly and calmly and assemble on the corner of Bridge Street and Fobney Street. You will be advised when it is safe to re-enter the building.*

5. **POSITIVE IMAGES CAMPAIGN** -  
Harriet Faulkner and Peter Absolon, Readibus
6. **BUDGET CONSULTATION - JULY 2015 - YOUR COUNCIL SERVICES. YOUR SAY.** 6 - 97  
Melanie O'Rourke, Interim Head of Adult Social Care, Reading Borough Council, will present on the Council's budget proposals as part of the public consultation on the proposals.
7. **TARGET JUNCTION UPDATE** -
8. **READING BOROUGH COUNCIL WEBSITE** -  
Adam Bevington, Digital and Website Manager, Reading Borough Council
9. **SAFEGUARDING ADULTS BOARD WEBSITE** -  
[www.sabberkshirewest.co.uk](http://www.sabberkshirewest.co.uk)
10. **DISABILITY PRIDE DAY** -  
Helen Bryant, Access Officer, Reading Borough Council
11. **ISSUES LIST** -
12. **ANY OTHER BUSINESS** -  
• Special Shopping Event
13. **DATE AND TIME OF FUTURE MEETINGS** -  
The next meeting will be held on Thursday 3 December 2015 at 2pm in the Council Chamber, Civic Offices, Bridge Street, Reading, RG1 2LU.

## ACCESS & DISABILITIES WORKING GROUP MINUTES - 25 JUNE 2015

### Present:

Councillors R Williams (Chair), Eden, Grashoff, Hoskin and Khan.

### Also in attendance:

Keith Hester	Berkshire County Blind Society
Alan Fleming	Enrych Berkshire
Joel Young	Guide Dogs
Liz Cheyney	Member of the Public
Diane Goodlock	MS Society Reading
Trish Wright	MS Therapy Centres/Readibus
Laxmi Kachwaha	Readibus
Lisa Bamsey	Readibus & Service User
Keith Seville	Carer
Bob Bristow	Reading Association for the Blind
Martijn Gilbert	Reading Buses
Denise Huxtable	Citizens Advice Bureau
Isabelle Redfern	RBC - Rehabilitation Officer
Helen Bryant	RBC - Access Officer
Simon Beasley	RBC - Network and Parking Services Manager
Nina Crispin	RBC - Consultation and Engagement Officer
Sally Poole	RBC - Committee Services

### Apologies:

Jenny Turner  
Malcolm Lewis  
Sian Hooley  
Carol Froud

### 1. MINUTES

The Minutes of the meeting held on 19 March 2015 were agreed as a correct record.

### 2. MATTERS ARISING

Further to Minute 4 (1), it was reported that you could drop someone off at The Oracle's Shop Mobility facility at the place where the Readibus dropped off. However, disabled people still got charged for parking in the Oracle car park.

Helen Bryant reported that money had been allocated for the provision of a toilet in The Oracle under the Access for All grant scheme. She was aware that they had undertaken a consultation, but was not aware of the reason why the toilet facilities had not been built.

Further to Minute 4 (3) Martijn Gilbert, Managing Director of Reading Buses, stated that they had the potential for two wheelchair bays on each bus as they had dedicated spaces for a wheelchair as well as for pushchairs and that this exceeded the legislation that required just one of these to be provided. They had also scheduled buses to run more frequently on the core routes. He stated that if there was a noticeably growing trend for two people in wheelchairs to be unable to

## ACCESS & DISABILITIES WORKING GROUP MINUTES - 25 JUNE 2015

travel together on buses that they would then reconsider the configuration of the buses.

Martijn also responded to the comment with regard to the information screens being positioned behind people in wheelchairs. He explained that the screens were very expensive and so they had been positioned in the place where the majority of people could see it, but that they would look at options to ensure that they were visible for wheelchair users, who were travelling backwards. He also explained that the audio description was gradually being added to buses, but that this was not currently available on all routes.

Further to Minute 7, Councillor R Williams reported that a visual audit of the town centre would take place on Wednesday 15 July at 2pm, starting from the Readibus shelter by Marks and Spencer. Following this there would be the launch of the consultation for Target Junction in the Mayor's Parlour in the Civic Offices.

### AGREED:

- (1) That the position with regard to paying for disabled parking in the Oracle be investigated with NCP;
- (2) That the position with regard to the disabled toilet facilities in the Oracle be investigated and reported to the next meeting;
- (3) That a reminder be sent to all members of the Working Group with regard to the visual audit and the Target Junction consultation launch on 15 July 2015;
- (4) That Reading Buses be invited to give a presentation to a future meeting of the Forum.

### 3. PHYSICAL DISABILITIES AND SENSORY NEEDS EVENT - 18 FEBRUARY 2015 - FEEDBACK

There was nothing further to report with regard to this event.

However, Helen Bryant explained that she had provided a presentation on adding information to the website. She also added that the Oracle offered a personal shopper to help disabled people, but only within the Oracle, and that they had installed a new photo booth for disabled people in Shop Mobility.

AGREED: That the position be noted.

### 4. READING STATION - NETWORK RAIL

There was no representative from Network Rail in attendance and so there was not a presentation or report for this item.

Members of the Working Group expressed disappointment that no one from Network Rail had attended as they had particularly wanted to discuss the lack of Changing Places for All facilities in the station. It had originally been agreed that Network Rail would install one on one side of the station and that the Council

## ACCESS & DISABILITIES WORKING GROUP MINUTES - 25 JUNE 2015

would install one on the other side. Representatives from Disability Groups had visited the station and had notified Network Rail that there were no disabled toilets. This had resulted in one being converted, but this was inadequate as there should be at least two so that there were right and left hand accessible toilets. The original plans had also included accessible changing facilities, but these had not been provided.

### AGREED:

- (1) That a representative from Network Rail be invited to the next meeting;
- (2) That the Chair investigate unresolved issues from previous meetings of the Working Group.

### 5. TRAFFIC LIGHTS AT JUNCTION OF BROAD STREET AND WEST STREET (TARGET JUNCTION)

Further to Minute 3 of the previous meeting, Simon Beasley, Network and Parking Services Manager, attended the meeting to talk about the report on Target Junction, at Broad Street and West Street that had been submitted to the Traffic Management Sub-Committee in June 2015.

The report stated that the traffic lights had failed for a period of over one week at this junction in 2014 and during this time nobody, except Reading Buses, had contacted the Council about it. Following this outage the Council had considered turning the traffic lights off, and so had commenced a 6-month trial to allow all users to experience the junction in an 'uncontrolled' state. Attached to the report was a drawing with proposed changes to make better use of shared space at the junction.

It was noted that although the report had stated that there had been very little feedback from the general public, a petition had been collected by The Guide Dogs for the Blind and the Berkshire Blind Society, which had generated in excess of 2000 signatures.

Simon stated that the discussion and concerns raised around the junction at the previous meeting and at the Traffic Management Sub-Committee had been noted and that the Sub-Committee had accepted the criticism about the lack of consultation, but had agreed that the trial would continue. The formal consultation would start on 15 July 2015 with the visual audit and then a workshop in the Mayor's Parlour.

He explained that there had been a clip from the One Show (3 June 2015) on BBC iPlayer that had started in Reading and had progressed up to Poynton where a successful Shared Space had been developed. He stressed that it was a priority of the Council to improve road safety and that the Poynton scheme had reduced accidents. He also explained that the junction was not going to stay as it was, but the changes would be influenced by all comments and views submitted to the consultation and then the final decision made by the Traffic Management Sub-Committee on 16 September 2015. Consequently, it was important that this

## ACCESS & DISABILITIES WORKING GROUP MINUTES - 25 JUNE 2015

Working Group, and other relevant groups, contributed to the consultation so that they were involved in the decision for all the options for the junction.

**AGREED:** That the position be noted.

### 6. ENERGY SAVING - READING CITIZENS ADVICE BUREAU (CAB)

Denise Huxtable, from the Reading Citizen's Advice Bureau (CAB) attended the meeting and gave a presentation outlining an initiative to help people to save money on their fuel bills. She explained that fuel costs had increased by a higher percentage than income and so this had become an issue for many people.

The CAB were offering Energy Best Deal Extra Appointments, which were individual appointments which could be in person or on the telephone to help people to compare tariffs and suppliers. They were not able to recommend a company, but could offer assistance to people to help them to change suppliers or to contact their existing supplier to ask if they could switch to a better tariff. She explained that this was part of the Ofgen campaign to ensure that consumers were obtaining value for money. Anyone interested in booking an appointment could telephone the Advice line on 03444 111306 or the Reading CAB office on 0118 952 3060.

She stated that there were a vast range of companies offering to supply fuel and that the Ofgen Code of Confidence suggested that consumers used an accredited switching site.

Denise showed some examples of how people could save money by switching suppliers, tariffs or the method of payment and also offered suggestions as to some ways in which people could save money by making changes around the home.

She also explained the Warm Home discount which was available to people on a low income or in receipt of certain means-tested benefit, but which was not offered by all suppliers. There was also a Greener, Warmer, Safer (Winter Watch) Campaign run by the Council which offered a home energy check, draft proofing and access to emergency help and the Priority Service Register which provided a service for elderly and disabled people.

**AGREED:** That Denise Huxtable be thanked for her presentation.

### 7. ISSUES LIST

The following issues were reported:

- Incorrect tactile paving outside the station;
- Uneven pavements between the old Civic Centre and the new Civic Offices;
- Issues with bins not being put back inside properties which left pavements inaccessible.

**AGREED:** That the position be noted.

### 8. ANY OTHER BUSINESS

## ACCESS & DISABILITIES WORKING GROUP MINUTES - 25 JUNE 2015

Councillor Khan urged members of the Working Group to raise a petition or to write to companies with regard to the use of expensive telephone numbers to contact customer services. It was noted that there was a website - [www.saynoto0870.com](http://www.saynoto0870.com) which would give alternative geographic or free phone numbers, although it was acknowledged that this was not useful for people without a computer.

It was reported that the Safeguarding Adults Forum wanted input from service users at its meeting on 10 September 2015.

### 9. DATES OF FUTURE MEETINGS

The Access & Disabilities Working Group would next meet on Thursday 17 September 2015 at 2pm.

(The meeting opened at 2.05pm and closed at 4.00pm)

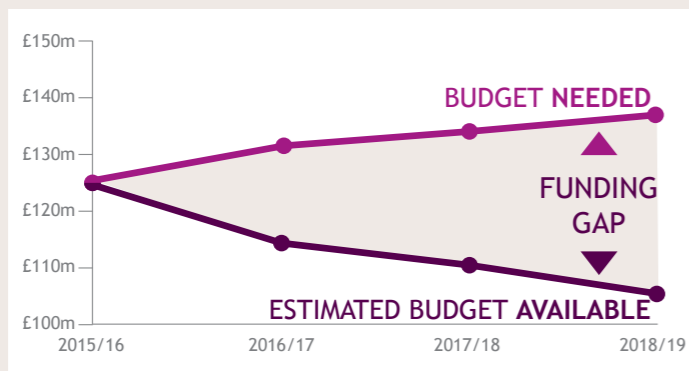
## July 2015 Budget Proposals

Over the next three years the Council will be coming forward with a series of savings proposals to help fill the budget gap. Those savings proposals will come forward in a variety of ways.

We will continue to try and identify more efficient ways of working, as we have been doing over the last few years. Some saving proposals will be about changing the way we deliver services. For example, if we can make better use of our buildings by delivering the same services, but from different locations, we will look at options for doing that. We will look at which services we are subsidising, and which services we cannot afford to any more. In some cases, policies have already been agreed that will create additional savings over the coming years. Looking at ways to create additional income will also form part of the proposals.

The latest package of savings, efficiencies and income proposals was agreed for consultation at a meeting of Reading Borough Council's Policy Committee on July 20th 2015. These total £7.24 million. We want residents who use our services to be aware of the proposals being made and to have their say. Please turn to the back page of this leaflet to find out more and how you can have your say.

*We have estimated the budget available and the budget needed if we carried on with the current service offer over the next 3 years*



If all of the savings agreed are taken forward following consultation, it would still leave the Council having to find £31.76 million by 2019. We will be coming forward with more proposals over the coming months and years. If you want to be kept up to date with all future proposals, turn to the back page to find out how.

*The full effects of the Chancellor's Emergency budget have yet to be evaluated and figures could be subject to revision*

## Have Your Say

To read the details of the individual budget proposals, including how they could affect the services you use, go to [www.reading.gov.uk/budget](http://www.reading.gov.uk/budget). Hard copies of the full proposals are also available to read at council buildings including libraries, leisure centres and the Civic Offices.

Under each of the proposals is a section where you can leave your comments. Please take some time to read through the individual proposals and feedback your thoughts in the context of the current budget limitations the Council is facing.

If you prefer to write in with your comments on any of the individual proposals you can do so. Please ensure the budget proposal (or proposals) you are referring to is clearly identified and email: [budget@reading.gov.uk](mailto:budget@reading.gov.uk)

Alternatively you can write in to the following address:

**Budget Consultation**  
**Reading Borough Council**  
**Civic Offices**  
**Bridge Street**  
**Reading RG1 2LU**

This consultation runs until **5pm on Friday 16th October**.

These are your Council services. We want you to have your say. All feedback will be considered in advance of final decisions through the Autumn and Winter.

If you would like to be added to our email mailing list to be kept up to date with future budget proposals and consultations, and council news, you can register your details when you submit your comments to this consultation.

Please look out for future budget consultation information as the council comes forward with further proposals.



# Budget Consultation

July 2015

## Your Council Services. Your Say

Reading Borough Council estimates it needs to save a further **£39 million** over the next three years to 2019. This is because since 2013/14 the Government has **cut Reading's grant funding by 40%**. These cuts are taking place at a time when demand for local Council services in Reading is increasing.

Over the next three years the Council will be making a series of budget proposals to make the savings needed. We want you to be informed and have your say.

*Government money to Council is cut*



*Demand for our services is increasing*

Have your say at [www.reading.gov.uk/budget](http://www.reading.gov.uk/budget)



# Our priority remains protecting the most vulnerable

We face some difficult decisions. The size of the funding cuts makes this the biggest budget challenge this Council has ever faced. It means we have some difficult decisions to make over the next three years. Those decisions will affect Council services used by you, your family and your community. Our priority remains protecting the most vulnerable and using resources to help narrow the gaps which exist between communities in Reading.



**Jo Lovelock,**  
Council Leader

It is towns and cities like Reading that are being hit hardest by Government cuts, despite having the biggest demand for Council services. You only have to look next door to Wokingham where Government funding cuts over the last two years were £37 per head. In Reading the figure was £101. We have made savings by finding more efficient ways of working and losing large numbers of staff. It is inevitable that services will be affected, but our priority remains protecting the most vulnerable.



**Ian Wardle,**  
Managing Director

Over the past five years we have made major savings, including losing more than 600 posts. We are continuing to deliver services but with fewer resources. At a time when demand for Council services is rising sharply, that is becoming more and more difficult. We are now facing more cuts in Government funding with demand for services continuing to rise. We have some difficult decisions to make and our priorities will help us shape services.

## Our Six Priorities are:

- Safeguarding and protecting those that are most vulnerable
- Keeping the town clean, safe, green and active
- Providing the best life through education, early help and healthy living
- Providing infrastructure to support the economy
- Providing homes for those in most need
- Remaining financially sustainable to deliver these service priorities

# Reading's Budget Challenge

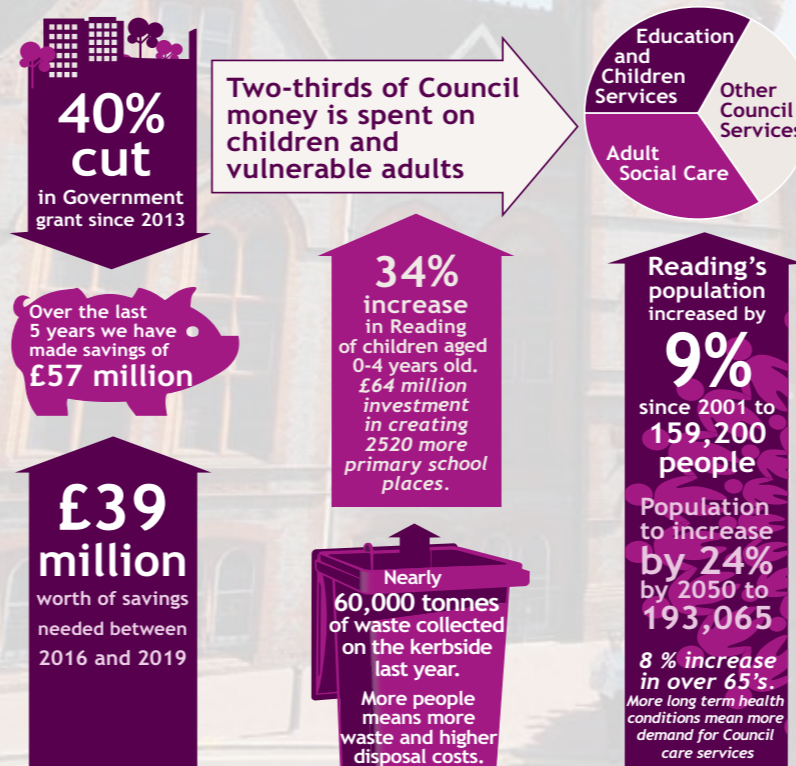
## What we've done so far

We have already made savings of nearly £57 million since 2011. We have done this by making some very painful choices. More than 600 posts have been lost and in some cases the Council is struggling to cope with demand. We are continuing to deliver services, but with hugely reduced resources.

The Council has further reduced costs by making better use of technology, allowing us to work more efficiently and more cheaply. We have relocated the Council offices to a smaller, cheaper and energy efficient building, to save Council tax payers money. We have had to stop subsidising things we can no longer afford, like the old Civic Centre Post Office for example.

Last year alone, Reading Borough Council made savings of £12 million. That is the equivalent of £230,000 every week.

## This is Reading's Budget Challenge



# What we still need to do

## £57 million in savings is not enough

Because of the continuing Government cuts, we now need to save another £39 million between 2016 and 2019.

At the same time, demand for Council services in Reading is massively increasing. A rising population means we are providing more care for older people, dealing with more demand for affordable housing, collecting more waste and creating 2,520 new primary school places.

Put alongside the scale of Government budget cuts, it now means we have some even more difficult decisions to make on how we deliver services and on the services we will continue to provide. It will mean delivering some services differently and from different places, reducing services or - in some cases - stopping them altogether.

## What are the choices?

We are required by law to provide many services. That means we will continue to provide them. Two thirds of the money the Council spends are in the areas of Adult Social Care and Education and Children's Services. That includes things like protecting vulnerable young people, caring for older people and providing enough school places. With Reading's population increasing, the cost of providing these services is rising as well.

The Council sets the level of Council Tax every year. We cannot raise Council Tax by more than 2% without a referendum. We also do not get all the benefit of the Business Rates that are generated in the town with three quarters being paid to the Government.

The Council has worked hard to minimise the impact of Government cuts on frontline services as far as possible. The scale of the savings needed is now unprecedented however. We will continue looking, but it is becoming increasingly difficult to identify further efficiencies that will address the budget gap. The choices we now need to make will have an impact on the residents and organisations who use Council services in Reading.

## Proposals for Change Summer 2015 - Summary

This is a summary of Reading Borough Council's Proposals for Change. To read more detail on the individual budget proposals and to have your say, go to <http://beta.reading.gov.uk/budget>.

### Safeguarding and protecting those that are most vulnerable

Service	Summary of proposed changes
Adult social care	<p>Proposals for change for Adult Social Care mainly focus on the need to implement national policy and legislation e.g. the Care Act 2014 and Better Care Fund initiative. These are therefore not subject to any further consultation. The change proposals will support us to deliver the Adult Social Care vision and new model of care. This focusses on supporting a person to stay well, maximising their independence and working with others to provide a tailored response to meet a person's needs in a timely way.</p> <p>Areas of specific consultation:</p> <ul style="list-style-type: none"> <li>• To reduce reliance on residential services for people by developing more 'accommodation with care' provision in the form of Extra Care Housing models</li> <li>• A review of day opportunities for people of varying levels of need</li> <li>• Funds allocated to the voluntary sector via a bidding framework with a focus on preventative support &amp; wellbeing</li> <li>• Any changes to a service users care and support package will be discussed individually as part of the review process so is not subject to a wider public consultation.</li> </ul> <p>References to staffing remodelling and skills mix changes in the proposals will be consulted on with staff directly.</p>
Children's social care	<p>Provide the service with an initial further investment to ensure vulnerable children are protected with plans to introduce a model of care which will deliver future savings in future years.</p>

### Providing the best start in life through education, early help and healthy living

Service	Summary of proposed changes
New Directions	<p>Provide a range of adult learning and employability services targeting resources at higher needs groups, including an element of sub-contracted provision to niche VCS providers to meet particular needs. The recreational learning offer will focus on areas of community demand and be delivered on a cost recovery basis. The universal national careers service would no longer be provided. We will concentrate our careers advice to support learners to positive destinations.</p>
Town Hall and Museum	<p>The space will be used effectively to maximise income and increase the service offer from the building. This will include improved marketing for commercial services and the possible reconfiguration of staff to support this. Overall costs for the museum service will be reduced through a review of staffing levels and roles, hours of operation, income generation and alternative delivery models.</p>

Service	Summary of proposed changes
The Hexagon and South Street	The Hexagon would continue to offer a varied programme with savings made by refocusing marketing to use on-line channels and by offering a smaller range of classical music at the town hall. There will be an options appraisal for continued delivery of the eclectic and vibrant cultural programme currently offered at South Street with a view to establishing the most cost-effective delivery option.
Libraries	Options for a new library offer will be explored based on a robust needs analysis and phased consultation. Subject to the outcomes of this exercise, it is currently considered that a number of principles should underpin the Council's approach to the delivery of a new modern service offer: preserving or enhancing services for the most vulnerable; retaining the central library as a community hub at the heart of the service in central Reading; where appropriate, co-locating libraries to provide access to a greater range of services from well-used public buildings; and ensuring free public access to IT at a range of community locations. The future shape of the service including the location, nature and opening hours of service points will be informed by the needs analysis and consultation. A comprehensive consultation will take place in stages - an initial information gathering exercise will seek to understand how people currently use the libraries, what they value, and their views on a modern library service. The needs analysis, service data and initial research/consultation will then inform the development of options for a new library service 'offer'. Further consultation will then take place on the options proposed.
Education for 0-19 years and school support services	To deliver improvement in school provision a revised raising attainment strategy has proposed the Reading First Partnership to deliver improved outcomes. The partnership will use the Schools Forum budget to commission services, including specialist advisors from the Council whose services will be offered a cost recovery basis, to support schools in concerning situations. In partnership with schools, two new activities will be developed relating to recruitment and development of education staff. Professional Development will be coordinated centrally to support rapid acquisition of skills to improve school standards. The recruitment service will help to generate interest in teaching in Reading to grow the number of teachers available to the schools.

### Providing Homes for those in most need

Service	Summary of proposed changes
Housing	The Council is a social housing provider of 6,911 homes and has an important strategic role in meeting local housing needs. Demand for affordable housing in Reading significantly outstrips supply, due to a range of factors including a limited pipeline of new build affordable housing and increasing competition for private rented sector properties in a buoyant local economy driving up private sector rents. This has contributed to a sharp increase in homelessness and increased use of temporary accommodation including Bed and Breakfast. The Council is increasing the pool of temporary accommodation available for homeless households, and has also committed to building 250 new affordable homes in the next five years. There will be some increase in capacity at the front line to offer the best advice and to take swift action to prevent homelessness. Taking a proactive approach across services to preventing homelessness in the first place by identifying trigger points and intervening at the earliest stage possible is a priority. For example negotiating with landlords and families to

	prevent eviction and providing life skills and tenancy management support for vulnerable households.
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### Keeping the town clean, safe, green and active

Service	Summary of proposed changes
Building cleaning and public conveniences	Closure of some public toilets is proposed, following an assessment of use and the availability of alternative options. There will be a reduction in the cleaning costs of corporate buildings by improving efficiency and reducing building cleaning management and staff costs.
Planning and regulatory services - Pest Control and Dog Wardens	Reduction of one senior environmental health officer; a full time pest control role will be created to deal with treatment and investigations. An animal welfare role will be created and the statutory function of collecting strays will be subcontracted.
Planning and Regulatory Services- Management and operational savings	Reduce two management posts in planning and regulatory services, impacting on regulatory and sustainability services. The planning team would rationalise its current service offer with a reduction in administrative support and natural environment specialist services.
Planning and regulatory services Building control	A shared building control service with one or more councils in Berkshire is being explored. If it proceeds there would be a loss of a vacant management post and staff may be transferred to a host authority.
Parks and Grounds Maintenance	Efficiencies will be made by reviewing operating methods, increasing productivity, and removing wasteful processes and duplication. Additional income will be generated through securing increased market share of arboriculture and other grounds maintenance activities.
Street care cleansing	Efficiency savings will be secured through a systems review and improved utilisation of vehicles. There will be reduced maintenance costs through an improved service contract as well as less reliance on more expensive agency staff.
Waste operations	The number of collection rounds will reduce from 13 to 11 but with no change to the frequency of collections. This will be achieved by optimising the routes which will allow a reduction in staff and vehicles. Further reduction to staffing costs will be made through restructuring the management team.

### Providing Infrastructure to support the economy

Service	Summary of proposed changes
Streetcare - highway engineering	Services will be provided in a more efficient and cost effective way through a review of systems and adopting an asset management approach to highway maintenance. There will be increased commercial activity to generate income.

	The introduction of LED streetlights will produce savings in the medium term.
Transportation and Street Care - Introduction of fixed penalty noticing and enforcement overrunning road works	The Introduction of this fixed penalty notice statutory undertakers are held to account for the quality of their notification to carry out works. The process will improve quality, accuracy and help us better manage the works.
Transportation and Street Care - Introduction of Red Routes	The introduction of 'red routes' will enable us to focus our enforcement activities in key corridors and specific areas to improve traffic flow. Red routes are a no stopping restriction not previously used in Reading.
Transportation and Street Care - Increasing public car parking	Explore possible opportunities for further income generation from Town centre parking with the current car park provider under the existing contract.
Transportation and Street Care parking permits	Increase the charge for residents' second and third parking permits.

### Remaining financially sustainable

Service	Summary of proposed changes
Customer Services - alternative delivery model	<p>It is proposed to review the overall Customer Services function against a range of alternative models and prepare an options appraisal to determine the best approach. There will be a focus on delivering an efficient service and looking for economies of scale for example by considering a partner model or shared service arrangement.</p> <p>This proposal underpins the overall vision for customer services which aims to develop a pathway approach to meet the needs of customers which goes beyond the Council and overtime becomes a partnership with the public, business and voluntary sectors.</p>
Customer Services - digital by design	We will develop a digital by design approach to service delivery ensuring that our transactional services are accessible on line for most customers. We will make sure vulnerable people who struggle or cannot access computers will be helped to get on line and will continue to have access to services with a focus on making every contact count. The Bereavement and Registration service will maximise use of web for bookings to reduce cost.
Property and Health and Safety	Efficiency savings will be made by rationalising management and operational roles as the Council's property holdings reduce.
Commissioning services from the voluntary sector	We will create a fresh approach to grant giving. Following the introduction of a bidding process for Adult Social Care Services, further bidding opportunities linked to the Corporate Plan priorities will be introduced. We will ensure that where appropriate a procurement process is put in place for services to achieve a

	<p>balance of grants and contracts. All funding available for direct grant giving will taper, the overall spend with the voluntary sector will continue to be significant with commissioning of a range of services across the Council and direct spend by residents using personal budgets.</p>
<p>Council tax support scheme</p>	<p>In 2013/14 the government abolished council tax benefit and local authorities were required to introduce local schemes. Overall funding was cut by 10% and there was a proviso that pensioners would be protected and no worse off. The local scheme we introduced was designed to cost the Council the same as when we received Revenue Support Grant which meant requiring a contribution of 15% from residents assessed as eligible for support but when Local Council Tax Support was introduced, the grant the authority received to fund the scheme was rolled into revenue support grant and continues to be cut.</p> <p>It is proposed to increase the contribution to 20% to generate further council tax income. It is also proposed to restrict support to only Band D levels meaning an additional amount would need to be paid for those living in larger properties. We are also proposing to restrict the level of award to £5 a week minimum.</p>

## PROPOSALS FOR CHANGE

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# 1. SAFEGUARDING AND PROTECTING THOSE THAT ARE MOST VULNERABLE

## Proposals for Change

### Corporate Plan Vision and Strategy to Narrow Gaps

In Reading, we want to ensure that all vulnerable residents are protected and cared for.

#### Adult Social Care:

It will not be possible to carry on delivering services in the same way whilst solely relying on efficiencies and cost-reduction to achieve the savings. New legislation (Care Act 2014) implemented from April 2015 has dictated a change in approach. The whole economy of NHS, Social Care and associated services will not get away with doing 'more of the same'.

Over the next three years we will transform the way we provide services in the form of a new model of care delivery for Adult Social Care and associated services in Reading (to meet Care Act expectations). Service approaches will be adopted that maximise independence & self care and prioritise preventative activity as opposed to the present emphasis on reactive crisis response. This shift will not be immediate (will be agreed in individual reviews co production), and so a phased introduction of new ways of working will run concurrent to existing approaches. Through delivering the necessary efficiencies, the model of care will help to ensure that the service remains safe, viable, deliverable within decreasing budgets, and fulfilling the statutory functions of Reading Borough Council.

There will be a better coordinated and more visible supportive community presence involving local authority, NHS, and associated services as described in the NHS England Better Care Fund. This vision of delivery will also underpin services commissioned by DACHS and by the NHS both through Adult Social Care and Public Health and will inspire the development of a wider range of flexible provision available for purchase through Direct Payments from Personal Health and Social Care budgets.

#### **New Service Offer Summary**

We would propose to maintain the following services:

- Continue to provide adult social care that is safe, viable, deliverable within decreasing budgets, and that fulfils the statutory functions of Reading Borough Council
- Multi Agency Safeguarding Hub
- Access and Assessment

- Long Term Teams (Family Support, Looked After Children, and Leaving Care)
- Children and Young Person's Disability Service
- Family Placements
- Adoption
- Residential Units
- Safeguarding and Quality Assurance (Independent Reviewing & Child protection chairs, Local Safeguarding Children Board & Children's Trust)
- Multi-Systemic Therapy
- Youth Offending Service
- Troubled Families
- Safeguarding

We would propose to continue these services and change how it is provided to reduce cost:

- Social Care support for older people, adults with a learning disability, adults with physical disability/sensory impairment, adults with Mental health needs in relation to eligibility for services as described by the Care Act standards
- Social Care support for Social Care support for Drug & Alcohol Services- a focus on community support and recovery
- Reablement Service to maximise independence
- Extra Care Housing and Supported Living to reduce the need for Care homes/properties-
- Day opportunities for people with Learning disability, those with mental health problems and older people day service
- Social Care teams skills mix and structure, improved operational systems and practice
- Improved adult social care commissioning including Developing coordinated preventative Voluntary and Community Sector (VCS)/Neighbourhoods services

We would propose to reduce the level of services for these areas:

- Reduce the over-reliance on residential and nursing care placements through the development and use of better community-based alternatives.

We would propose to generate additional income by doing the following:

- Reconfigure Supported Living and Residential Services

We would propose to increase the following services to improve outcomes:

- Options for Independent Living

We would propose to stop all or part of these services:

- N/A

## New service offer for:

### Adult Social Care

Corporate Plan Priority: 1  
 Directorate: Directorate of Adult  
 Care and Health  
 Services (DACHS)

#### 1. New Service Vision and Strategy

##### Vision Statement

- Our purpose is to **support**, care and help people to stay safe and well, and **recover independence** so that they can live their lives with purpose and meaning.
- We do this **collaboratively** with customers, carers, communities and partners; **tailoring** a response to meet needs and to **effectively** deliver targets and outcomes.
- In delivering these services we will be **fair**, **efficient** and **proportionate** in allocating our resources.

This proposal sets out a transformational programme for Adult Social Care in Reading to deliver the vision. It sets out a new model of care delivery for Adult Social Care and associated services in Reading based on the Care Act and Better Care Fund (NHS England requirements). Through delivering the necessary efficiencies, the model of care will help to ensure that the service remains safe, viable, deliverable within decreasing budgets, and fulfilling the statutory functions of Reading Borough Council including those associated with the Care Act 2014. (For detail on the model of care see section 3, below).

This work will contribute directly to the following strategic aims of Reading Borough Council.

- **Safeguarding and protecting those most vulnerable** - by ensuring that there is sufficient supply of services of quality necessary to meet need in Reading, despite significant financial challenges. (Section 14 of Care Act)
- **Providing the best life through education, early help and healthy living** - through increased emphasis on prevention in commissioned and directly provided services, and through this by helping people to live more healthy and independent lives. (Wellbeing Duty Section 1 of the Care Act)
- **Providing homes for those most in need** - through the development of an 'Accommodation with Care' strategy in cross-council partnership.
- **Remaining financially sustainable to meet these priorities.**

The following proposals describe the savings already agreed for Adult Social Care and include measures to deliver an additional £1.6 million over the next 3 years.

This savings agenda is a central part of the developing whole system NHS and Social Care three-year transformation strategy for Reading, which will build upon the existing Adult Social Care three year strategy.

### Finance & Activity Benchmarking overview

Adult Social Care in Reading generally fares well in relation to ‘nearest neighbour’ and England average performance.

- For ‘customer satisfaction’ indicators (e.g. ‘social care quality of life’) the council performs above the national and neighbour average.
- Reading performs less well in regard to self-directed support and numbers of people receiving Direct Payments: an issue that is being addressed in these proposals.
- Reading shows a higher than average number of permanent placements into residential and nursing care for younger adults. Whilst this reflects national increases in demand, the ambition of these service offer proposals is to reverse that trend, and ensure that more people are supported to live independently for longer in their own homes and communities.
- Reading is regularly reporting red and black alerts for delays in hospital discharge.

## 3. The proposed new Service Offer

The diagram below shows the four pillars of the Transformation Programme:

	WELL BEING	WELL BEING	ASC OPERATIONS	ASC OPERATIONS
RBC (all client groups)	Staying Well	Living Well with LTC (Prevention/Self-care)	Support for Complex Needs	Accessible, Effective Support in a Crisis
Adult Social Care Delivery - examples include	Information & Advice	Self Assessment	Support Planning	Emergency Duty System
	Public Health / Health Prevention	Direct Payments	Safeguarding	Carer Emergency Support
	Voluntary Sector Contracts	Carers	Advocacy	Respite
Savings Proposals	Voluntary Sector Contracts	MH Recovery College Mental Health Day Opportunities Learning Disability Day Services Older People Day Services Review of shopping needs	Continuing Healthcare Mental Health (Review & Reablement) Funding Panel (All Groups) Double Up Care Review of Care & Support Packages Supported Living Charles Clore Court Extra Care Housing Transformation	Mental Health (AMHP's) Learning Disability Older people

There are four levels to this proposed Model of Care. Some underpinning principles follow.

- There is a focus on prevention and self-care throughout the care pathway
- **Patients / customers are at the centre of services, and systems are**

designed to prioritise their views and preferences.

- The whole system is commissioned to be **simple, coherent, and easy to navigate**.
- Services will be integrated with both health and community organisations where this makes best sense to do so in line with a supportive business case

#### 4. What would be different?

The ASC savings challenge will only be achieved through a combination of efficiencies and transformational work. Whilst the efficiency work will prioritise better processes, avoiding duplication and minimizing waste, with a savings programme of this scale there will inevitably be implications on service delivery for some people who use Social Care services in Reading.

As part of this work the Directorate will also be reviewing the impact of demographic pressures, the extent that these can be managed through these changes within existing resources or whether growth will be required, and the longer term potential impact.

#### The Efficiency Programme

Building upon the commitment to a three-year plan and financial strategy (described in the Policy Committee report of 22 September 2014), this proposal suggests the following key areas of efficiency work through which the savings will be delivered.

With oversight from the Transformation Board these actions are intended to increase awareness of, and improve our use of resources and realise in-year benefits from 2015/16.

#### 1. Efficiency driven through the social work process

(Proposals 1, 4, 6)

More robust application of existing policies and approaches to ensure that support from Adult Social Care is fair, equitable and proportionate to people's eligible needs, including:

- A single Panel using improved management information, increased and 'real time' budget awareness, team expenditure targets and increased parity/levelling of spend (by September 2015) to quality assure that services are fair equitable and proportionate.
- In-year reviewing of customers of all care groups against standards set out in the national eligibility criteria, and initially of low-level and long-term cases (commencing June 2015)
- Income maximisation / expenditure reduction from alternative sources (e.g. NHS Continuing Healthcare funding (CHC), Ordinary Residence resolutions, Adult Social Care Charging etc), based upon case-by-case awareness/analysis.
- Ensure people are routinely reviewed for possible discharge from free

services available under Continuing Health Care and Section 117 (Mental Health Act) aftercare.

## **2. Reablement/Intermediate Tier**

(Proposals 1, 2)

DACHS already has an established Reablement service that will drive efficiency benefits. The implementation of a targeted model, which will provide new potential service users with a period of Reablement prior to decisions about what care they need, is intended to deliver reduction in levels of need/cost of care provision.

As part of the transformational work, the DACHS will be aiming for integration of NHS and local authority Intermediate Tier services (when it makes best sense to do so) supported by a sound business case.

## **3. Extra Care Housing/Supported Living**

(Proposal 3, 6)

A key area of potential efficiency is through deriving maximum benefit from housing-related solutions to people's care needs as previously requested by Residents. Whilst there is a good quota of Extra Care Housing and Supported Living accommodation in Reading, much could be done to use it to better effect. As part of this work, the following will be delivered:

- Extra Care used as a viable alternative to Residential and Nursing Care placements, and specifically for people with dementia to deliver better benefits, supported by Improved protocols between ASC and Housing
- Supported Living Domiciliary Care contracts
- Better configuration of Learning Disability Supported Living arrangements (Improved use of larger scale supported living schemes which deliver savings through improved economies of scale e.g. Cedar Court Development).
- 'Accommodation with Care' strategy for Reading to be written to outline the direction of travel in this area and highlight our priorities.

## **4. Improved community support**

(Proposals 2, 5, 6)

A strategic commissioning review will evaluate services that will meet assessed needs for individuals to purchase using their Direct Payment.

There will be a review of existing Adults and Older People day services (concluded 22<sup>nd</sup> June 2015), underpinned by a consolidation of the statutory neighbourhood presence, and coordination of the non-NHS/social care neighbourhood offer, maximizing the local benefit

available through voluntary activity.

#### **5. Robust contract management, and strengthened commissioning arrangements**

Working with partners to jointly commission and combine purchasing power will drive significant benefits for Reading Borough Council. Proposals stemming from the following work streams will aim at achieving these benefits:

- Three borough commissioning consortium
- Joined-up commissioning with NHS where it makes best sense to do so

#### **6. Potential 'back office' service sharing savings to be considered**

This proposal recommends consideration of the sharing of back office functions both at a corporate level and potentially with key partners.

A delivery programme is being proposed to deliver specific savings through these efficiency activities.

#### **A whole system transformation programme for Reading**

Some transformational work is already underway in Reading and surrounding areas. This proposal suggests that although Reading Borough Council is already well engaged with key partners, the pace of change is not swift enough and the scale of transformational ambition is too limited. One whole system transformation programme for Adult Social Care, health and associated services in Reading, bringing together the work of the council, and encompassing the work of key partners in the NHS, independent and voluntary sectors remains a potential objective.

The development work will build upon the groundwork approved in the three-year plan and financial strategy outlined in the Policy Committee report of 22 September 2014, and will be based upon the underpinning principles set out in Section 3.

## 5. Risks and Opportunities

There remains a risk about meeting the proposed additional £1.6m of savings. While there is reasonable confidence that the targets for 2015/16 and 2016/17 will be met, there is concern about the scale of saving to be made in 2017/18 and work is still needed to develop further proposals about the detail of how this will be delivered. The establishment of a Transformation Board chaired by the Director of Adult Care & Health Services to lead this work will provide robust governance and drive the delivery of these savings over the next three years.

The Reading ASC service offer will address the areas of lower performance for the council and partners. However, should demographic demand continue to increase and growth of funding not be available, it will be increasingly difficult to realise this ambition.

There is a continued risk that the numbers of customers supported by Adult Social Care will increase, impacting on the financial pressure within the department as a result of the new entitlements brought in by the Care Act in April 2015 e.g. Carers Rights, Universal Deferred payments etc.

There is a risk that regulations regarding the management of Care Accounts in line with the Care Act will not be published until October 2015 thus impacting on the ability to deliver the changes in time for go live.

## 6. Initial Equality Impact Assessment

The clientele of Adult Social Care comprises some of the most vulnerable people in society. In addition, often people from other groups with protected characteristics at risk of equalities impact (e.g. BME, people who are in poverty, etc.) are at higher risk of becoming users of social care services.

A full EIA is being carried out as part of this transformational programme of work. The majority of the changes proposed are covered by existing policies and the application of procedures that have already had their impact in relation to equalities assessed. The savings proposals highlight where it is known that specific plans require the completion of a full EIA:

- Specific future models of provision proposed as part of the review of day services (Proposal 2)
- Review of the customer pathway through ASC (Proposal 2)
- The supported living procurement and plans for procurement around extra care services (Proposal 3)
- The recommendations for grant funding as part of the bidding process for preventative services (Proposal 5)

Any further savings plans proposed that require a change to existing policies or procedures would come with a specific proposal that would include (where appropriate) a full equalities impact assessment for consideration.



## **7. Summary of proposals for change to deliver service offer**

The six detailed proposals that follow this 'service offer' proposal highlight the plans to deliver the savings over 2015-2018. See individual proposals for further details.

# Proposal for change to deliver the new service offer for Adult Social Care

## Adult Social Care spend - Older People & Physical Disabilities Proposal 1

Corporate Plan Priority: 1  
 Directorate: Directorate of Adult Care and Health Services (DACHS) Date: July 2015

Saving:	<input checked="" type="checkbox"/>	Growth:	<input type="checkbox"/>
Revenue:	<input type="checkbox"/>	Capital:	<input type="checkbox"/>

### PART A - The Proposal

1. The proposal is to:	
<input type="checkbox"/>	<b>STOP</b> providing all or part of a service
<input type="checkbox"/>	<b>REDUCE</b> the level of service we provide
<input checked="" type="checkbox"/>	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
<input type="checkbox"/>	Generate <b>ADDITIONAL INCOME</b>
<input type="checkbox"/>	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<p>This paper describes both the means of delivery of savings agreed in previous years and how future savings (2016-18) will be delivered. No specific additional lines of activity have been added to this work to encompass future savings. Instead, existing initiatives will be expected to deliver to a greater extent. Future savings have been apportioned based on the initial work considering the deliverability of the savings target. There is further work underway to plan the detail needed to deliver the future savings.</p> <p>Of the £816,000 savings outlined in this proposal, £582,000 are savings agreed in previous years, and £234,000 are new savings.</p> <p><b>ASC Purchased Services OP/Social Work Efficiencies/Transformation/Integration</b> A departmental efficiency programme (commencing April 2015) is aimed at optimising the benefit</p>

gained from the use of resources committed to support people with social care needs. This will be done in the following ways.

- Additional rigour applied to the assessment process to ensure that services are sufficient to meet presenting need, are as local and personal in focus as possible, and are best value for money and equitable. Decisions will be made in line with the national eligibility criteria.
- Better emphasis is placed on the review process, to ensure that knowledge of the needs and preferences of the user is regularly updated, and that levels of service delivery best reflect that need of the user.

These initiatives are aimed at achieving significant efficiency benefits out of the existing spend, and ensuring that users receive a more flexible, responsive Adult Social Care service.

#### **Initiatives to support savings plan:**

Centralised Personal Budget Support Team - **A time-limited centralised review function** for Older People, Learning Disabilities and Mental Health Teams to support savings plans.

Commissioner-led market development - to improve the planning and commissioning of services to address needs, deliver quality and ensure value for money. Joint commissioning opportunities will be considered when it makes best sense to do so.

Targeted reviews across the service will be undertaken as follows:

- **Continuing Health Care individuals** - with high cost packages of care who may be eligible for Continuing Health Care (CHC) funding and therefore to have their care delivered at no cost to themselves or the Council. **Savings of £200,000 to be achieved in 2015/16.**
- **Direct Payments** - Ensuring people in receipt of Direct Payments receive support in line with their eligible need. **Savings of £50,000 to be achieved in 2015/16.**
- **Two-Carer (double-up) Hoist Transfers** - reduce the number of people that require two carers to support them with hoist transfers. Equipment improvements in recent years mean people can be moved more safely. **Savings of £15,000 to be achieved in 2015/16 and £95,000 in 2016/17.**
- **Reduce low level costs of shopping in current home care support packages** by enabling people's needs for shopping to be met differently. **Savings of £50,000 to be achieved in 2016/17.**
- **Review Packages of Care** (not including double-up transfers and residential care). Review high cost packages and low cost packages of care to ensure the most efficient and effective way of meeting needs is utilised. High cost packages of care **savings of £45,000 to be achieved in 2015/16 and £30,000 in 2016/17.** Low cost packages of care **savings of £140,000 to be achieved in 2015/16 and £12,000 in 2016/17.**

This work is projected to deliver savings of £310,000 in 2015/16 and £187,000 in 2016/17. There is further work underway to plan the detail needed to deliver the savings of £179,000 in 2017/18 from this savings proposal; this will be supported by the efficiencies and ways of working put in place through the work this year and next year, although there is a need to produce more detailed plans for the further work required. The Transformation Board chaired by the Director of Adult Care & Health Services will apply the rigour required to monitor the delivery of this over the next three years.

### 3. Impact on residents, businesses and other organisations:

**Voluntary Organisations:** There will be increased opportunities for voluntary sector organisations to sell their services to people with Direct Payments to increase their income.

**Customers:** Those customers who are no longer eligible for services will be signposted to neighbourhood and community services.

**Customers:** Surveys tell us that people wish to be as independent as possible. The use of a targeted reablement service will maximise their independence and better use of community resources will deliver the outcomes customers want.

**Clinical Commissioning Groups and Berkshire Healthcare Foundation Trust:** Effective partnership working to achieve targets and efficiencies.

**Home Care Market:** Increased capacity with external providers.

### 4. Impact on other services we provide

- Reviews will be co-ordinated centrally in conjunction with a funding panel which will consider the impact on other areas.
- FAB & Payments teams - increased demand for services with reviews.

### 5. Impact on staff

None

The number of FTE that might be lost is:	nil
The number of posts that might be lost is:	nil

### 6. Property Implications

None

## 7. Resources and support needed to make the change

The establishment of a Transformation Board will provide rigorous governance to the delivery of these savings proposals, chaired by the Director of Adult Care & Health Services.

There will need to be some additional temporary resources agreed to deliver the work needed to meet the savings proposals. These will be cost-neutral due to the use of some remaining one-off funding.

## 8. Timescale to deliver and major milestones

Target reviews to start	May 2015
Full savings to be achieved across target services by	2017/18

## 9. Risks and Opportunities

There is a risk that the savings identified for 2017/18 will not be fully achieved. More detailed proposals need to be developed to identify how these will be met for agreement.

**Opportunity** - making best use of resources ensures funds are targeted to those most in need.

**Opportunity** - increase capacity in the home care markets.

**Opportunity** -All customers in receipt of long-term packages of care are given the opportunity to maximise independence.

**Opportunity** - customers are offered opportunities for involvement in wider community activities and services.

## 10. Dependencies

**Commissioning.** Robust services providing value for money and capacity.

**Voluntary sector.** Successful retendering of services required to manage service demand.

**(FAB - Income & Assessment Team) and Payments Teams.** Efficient service delivery from RBC departments for managing the back office work for financial assessments and payments.

**Robust budget monitoring by middle and senior management.** This includes a centralised funding panel for Older People/Physical Disabilities, Learning Disabilities and Mental Health Teams.

Centralised brokerage team providing efficient and effective services to

Older People/Physical Disabilities/Learning Disabilities and Mental Health Teams.

**Workload.** Sufficient care management and occupational therapy capacity for care management teams to provide timely and high quality services with reduced staffing levels.

**Clinical Commissioning Groups and Berkshire Healthcare Foundation Trust.** Effective partnership working to achieve targets and efficiencies by integrated working where this makes best sense to do so, driving down referrals to ASC.

### 11. Initial Equality Impact Assessment

EIA scoping exercises have been undertaken and the work currently proposed is covered by existing policies and procedures. Any further changes proposed will be subject to an initial equalities screening and, where appropriate, a full equalities impact assessment.

### 12. Consultation and Communications plans:

No formal consultation required as these proposals focus on rigorous application of existing policies and regulations, and will consult service users individually in their reviews.

Communication/engagement will take place as part of broader programme approach with respect to further implementation of the Care Act, to include:

- Service user/carer/groups if required
- Communication with RBC teams
- Communication to partner organisations in hospitals, community clinicians, public, service users, RBC and Berkshire Healthcare Foundation Trust teams
- Electronic circulars to RBC internal/external agencies/public
- Voluntary Organisation Boards
- Care providers
- Communication at strategic groups and integration board level.

### 13. Legal Implications

The Borough is operating within legal frameworks and fulfilling statutory obligations.

These plans do not alter the Council's commitment to assess those who appear to have needs for care and support or to meet the needs of those who are eligible after an assessment.

### 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£ 450	£	-£	£ 450

2016/17	£	187	£	-£	£	187
2017/18	£	179	£	-£	£	179
Total	£	816	£	-£	£	816

14.b One off project costs and income (not included in above)						
£'000's						
2015/16	Capital Costs					-£
	Capital Receipts					£
	Estimate of redundancy costs					-£
	Estimate of resource costs to deliver					
				<i>Sub-total</i>		£
2016/17	Capital Costs					-£
	Capital Receipts					£
	Estimate of redundancy costs					-£
	Estimate of resource costs to deliver					-£
				<i>Sub-total</i>		£
2017/18	Capital Costs					-£
	Capital Receipts					£
	Estimate of redundancy costs					-£
	Estimate of resource costs to deliver					-£
				<i>Sub-total</i>		£
					<b>TOTAL</b>	<b>£ 0</b>

PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
<b>Community services (external) incl. domiciliary care, day care, Direct Payments, etc.</b> (Estimation of gross cost. Supported Living AND Extra Care elements excised, as featured in template #3 of 6)	<b>5,689</b>		<b>5,689</b>
<b>Community services (internal) - CRT and day care (Maples)</b>	<b>2,238</b>	<b>(34)</b>	<b>2,204</b>
<b>Residential and Nursing (external)</b>	<b>10,884</b>	<b>(3,835)</b>	<b>7,049</b>
<b>Residential and Nursing (internal)</b>	<b>577</b>	<b>(229)</b>	<b>348</b>
<b>Residential Reablement (internal)</b>	<b>809</b>		<b>809</b>
<b>Staffing costs</b>	<b>3,444</b>	<b>(15)</b>	<b>3,429</b>

<b>16. Savings already agreed for 16/17 and 17/18 £'000's</b>		<b>16/17</b>	<b>17/18</b>
		187	179

### **17. Benchmarking - Performance and Cost**

Adult Social Care in Reading generally fares well in relation to 'nearest neighbour' and England average performance.

- For 'customer satisfaction' indicators (e.g. 'social care quality of life') the council performs above the national and neighbour average.
- Reading performs less well in regard to self-directed support and numbers of people receiving Direct Payments: an issue that is being addressed in these proposals.
- Reading shows a higher than average number of permanent placements into residential and nursing care for younger adults. Whilst this reflects national increases in demand, the ambition of these service offer proposals is to reverse that trend, and ensure that more people are supported to live independently for longer in their own homes and communities.
- Reading is regularly reporting red and black alerts for delays in hospital discharge.



# Proposal for change to deliver the new service offer for: Adult Social Care

## Adult Social Care Staffing - Older People & Physical Disabilities Proposal 2

Corporate Plan Priority 1

Directorate: Directorate of Adult Care and Health Services (DACHS)

Date: July 2015

Saving:	<input checked="" type="checkbox"/>	Growth:	<input type="checkbox"/>
Revenue:	<input type="checkbox"/>	Capital:	<input type="checkbox"/>

### PART A - The Proposal

1. The proposal is to:	
<input type="checkbox"/>	<b>STOP</b> providing all or part of a service
<input type="checkbox"/>	<b>REDUCE</b> the level of service we provide
<input checked="" type="checkbox"/>	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
<input type="checkbox"/>	Generate <b>ADDITIONAL INCOME</b>
<input type="checkbox"/>	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<p>This paper describes both the means of delivery of savings agreed in previous years and how future savings (2016-18) will be delivered. No specific additional lines of activity have been added to this work to encompass future savings. Instead, existing initiatives will be expected to deliver to a greater extent. Future savings have been apportioned based on the initial work considering the deliverability of the savings target. There is further work underway to plan the detail needed to deliver the future savings.</p> <p><b>Of the £1,953,000 savings proposed in this template, £1,368,000 are savings agreed in previous years, and £585,000 are new savings.</b></p> <p><b>ASC Transformation/Integration</b> - a departmental programme (commencing April 2015) will ensure the optimum use of resources committed to support people with social care needs. This will be done in the following ways.</p>

Establish an assessment and commissioning culture that promotes independence and positive risk taking, personalised approaches to support including increased use of direct payment options.

- **ASC Workforce Team Reviews** - Reviews of customer pathway to ensure efficient and effective processes across all assessment teams. This will result in ability to review skill mix of teams and reduce staff numbers across the services. Post reductions will be managed by holding or filling current vacancies with temporary staff. Reconfigured team structures will address service user, carer and Care Act requirements for responsive services which promote independence and choice, and build upon community and individual resilience.

**Savings of £169,000 to be achieved in 2015/16.**

- **Day Services Review (Maples)** - Review of in house day service provision will be undertaken to determine the optimum method of future delivery. As part of this review, consideration of the merits of alternative sources of provision will be taken. Future models of provision will promote community based and integrated approaches and the reduction of costs. It is anticipated that future day service provision may place a lesser emphasis on building-based activity, and that individually-tailored support packages will be more common. These may include the use of a range of community-based and voluntary sector alternatives, often financed through Personal Budgets.

This project will closely link with the Mental Health & Learning Disability Team to ensure community resources are fully utilised and avoid duplication.

**Savings of £193,000 to be achieved in 2016/17 (subject to consultation completed 22<sup>nd</sup> June 2015)**

To complement the work on system and process efficiency and improved use of resources, we intend to lead the development of a three-year whole system transformation strategy for Reading, which will build upon the existing Adult Social Care three year strategy, and encompass ongoing 'big picture' work to transform the design and delivery of NHS, adult social care and associated services in the borough. This work will be essential if we are to drive system change at sufficient levels to improve service delivery in the face of increasing demand, and address the savings challenges of the next three years.

- **Older People Residential & Community Services Transformation/Integration** the Reablement Service to provide targeted and timely individual assessment and review, in an appropriate setting, to determine level of support, maximise independence and avoiding unnecessary moves into long-term residential care.

The programmes outlined above are key parts of our work to deliver the further savings required of £140,000 in 2016/17, and £1,451,000 in 2017/18.

There is further work needed to produce the detailed plans to address the gap in the current proposals.

### 3. Impact on residents, businesses and other organisations:

- Improved utilisation of community resources and external organisations, including voluntary sector
- Improved support for continued independence for individuals needing social care support
- Co-develop services through meaningful consultation with service recipients and partner agencies.

### 4. Impact on other services we provide

None

### 5. Impact on staff

1. There will be reductions in posts across the assessment service with a greater emphasis on self-assessment/review. Steps are being taken to minimise the impact by holding permanent recruitment taking place for current vacancies, where possible.
2. Reduction in posts for the Maples Day Service would be required if it were to close. Currently twenty people are employed which equates to 15.55 FTE. The impact on staff is dependent on development of a proposed approach and further consultation.

#### ASC Workforce Team Reviews

The number of posts that might be lost:

The number of FTE that might be lost is:	Not known
The number of posts that might be lost is:	Not known

### 6. Property Implications

As a result of the Day Services review, there may be some re-provision which in turn may have an impact on the use of premises, as the focus on buildings-based services may reduce.

### 7. Resources & support needed to make the change

There is a Transformation Board chaired by the Director of Adult Care & Health Services to provide rigorous governance to the delivery of these savings proposals. There may need to be some additional temporary resources agreed to deliver the work required to meet the savings proposals. These will be cost-neutral due to the use of some remaining one-off funding.

<b>8. Risks and Opportunities</b>
<p>There is a risk that the savings identified for 2017/18 will not be fully achieved. More detailed proposals need to be developed to identify how these will be met for agreement.</p> <p><b>Opportunity:</b> There will be opportunities for voluntary sector organisations to sell their services to people with Direct Payments to increase their income.</p> <p><b>Opportunity</b> - revised pathway will redirect funds appropriately to people most in need and to enable continued independence.</p> <p><b>Opportunity</b> - revised pathway will improve utilisation of voluntary organisations and other RBC community services.</p>

<b>9. Timescale to deliver and major milestones</b>	
<b>ADULT SOCIAL CARE TEAMS</b>	
Savings will be achieved in 2015/16 by holding vacancies	2015/16
Staff consultation	2015
Start implementation process	2016
New service commences	Apr 2016
<b>DAY SERVICES REVIEW</b>	
Scoping models of service	Jan 2015
Consideration of alternative venues	Jan 2015
Service user involvement and consultation	Mar 2015
Staff involvement	Mar 2015
Development of full Business Case and Financials	Sept 2015
Staff consultation	TBC 2015
Complete service user consultation-follow democratic process. See below	TBC 2015
<b>TIMESCALE TO REDUCE STAFF COSTS</b>	
Savings to be achieved by financial year-end	2015/16/17

<b>10. Dependencies</b>
<p><b>Voluntary Sector</b> - to provide robust services and sufficient capacity to meet demand.</p> <p><b>NHS</b> - Consolidated cross-economy approach to the transformation of community services is essential if these ASC savings are to be delivered</p>

<b>11. Initial Equality Impact Assessment</b>
<p>EIA scoping exercises have been completed. These have identified that full equality impact assessments will need to be undertaken for day services review and staff reductions. Any other savings plans in this proposal are covered by existing policies and procedures. If there are further plans proposed these will be subject to an initial equalities screening and, where appropriate, a full equalities impact assessment.</p>

## 12. Consultation and Communications plans:

Remodelling of ASC Staffing	Commentary
Who will you consult?	<ul style="list-style-type: none"> <li>• Staff</li> <li>• unions</li> </ul>
What will you consult on?	Changes to team and service structures and potentially staff roles
When will you consult?	Detailed timescale unknown until wider service transformation is agreed but need for consultation prior to end of financial year. Could fit in with the corporate timetable of staff consultation.
How will you consult?	<ul style="list-style-type: none"> <li>• Pre meetings with Unions</li> <li>• Formal full Staff group meetings with union involvement</li> <li>• Team meetings</li> <li>• 1 to 1 meetings as required</li> </ul>

Day Services Consultation	Commentary
Who have you consulted?	<ul style="list-style-type: none"> <li>• Service users</li> <li>• families</li> <li>• staff</li> <li>• voluntary sector</li> <li>• transport service</li> <li>• Wider public (older people)</li> </ul>
What we consulted on?	<ul style="list-style-type: none"> <li>• How to develop the building based day service to meet changing needs and aspirations</li> <li>• How to reflect the development of neighbourhood and community services within plans for any buildings based service</li> <li>• Whether a buildings based service should remain at the Maples or is delivered at another site</li> <li>• Change in the staffing structure of the service</li> <li>• Options for re-commissioning the service</li> </ul>
When did you consult?	Initial public consultation ended on 22 <sup>nd</sup> June.
How did you consult?	Public consultation via online and paper survey, open meetings and closed meetings with relevant stakeholder groups

Communication/engagement (etc.) will take place as part of broader programme

- approach, to include
- Presentations to partner organisations, hospital teams, community clinicians, public, service users, RBC and BHFT teams
- Electronic circulars RBC internal/external agencies/public
- Care Provider Board
- Voluntary Organisations
- Consultation at strategic groups and integration board level
- Service recipients and next of kin/public face to face and on-line consultation
- Dementia Care Alliance

### 13. Legal Implications

The Borough is operating within legal frameworks and fulfilling statutory obligations.

### 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£ 169	£	-£	£ 169
2016/17	£ 333	£	-£	£ 333
2017/18	£ 1,451	£	-£	£ 1,451
Total	£ 1,953	£	-£	£ 1,953

### 14.b One off project costs and income (not included in above)

£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		

### PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Community services (external) incl. domiciliary care, day care, Direct	5,689		5,689

Payments, etc. (Estimation of gross cost. Supported Living AND Extra Care elements excised, as featured in template #3 of 6)			
<b>Community services</b> (internal) - CRT and day care (Maples)	<b>2,238</b>	<b>(34)</b>	<b>2,204</b>
<b>Residential and Nursing</b> (external)	<b>10,884</b>	<b>(3,835)</b>	<b>7,049</b>
<b>Residential and Nursing</b> (internal)	<b>577</b>	<b>(229)</b>	<b>348</b>
<b>Residential Reablement</b> (internal)	<b>809</b>		<b>809</b>
<b>Staffing costs</b>	<b>3,444</b>	<b>(15)</b>	<b>3,429</b>

<b>16. Savings already agreed for 16/17 and 17/18</b> £'000's		<b>16/17</b>	<b>17/18</b>
		333	1,451

### 17. Benchmarking - Performance and Cost

Adult Social Care in Reading generally fares well in relation to 'nearest neighbour' and England average performance.

- For 'customer satisfaction' indicators (e.g. 'social care quality of life') the council performs above the national and neighbour average.
- Reading performs less well in regard to self-directed support and numbers of people receiving Direct Payments: an issue that is being addressed in these proposals.
- Reading shows a higher than average number of permanent placements into residential and nursing care for younger adults. Whilst this reflects national increases in demand, the ambition of these service offer proposals is to reverse that trend, and ensure that more people are supported to live independently for longer in their own homes and communities.
- Reading is regularly reporting red and black alerts for delays in hospital discharge.





vulnerable people. Extra care with accommodation provides 24x7 care support for those with assessed needs and will be central to this. RBC will build upon the growing evidence that suggests that cost-effective 'accommodation with care' provision (such as Extra Care housing, and Supported Living arrangements) can offer major benefits to people who would otherwise recourse to residential and domiciliary care and be at risk of isolation.

Reading currently has 244 Extra Care units. These have been broadly split by thirds across the range of eligible need, with one third of people having higher-level needs (typically needing more than c.12 hours of care per week), one third moderate-level care needs (typically needing between 5 and 12 hours of care per week), and the final third with no care needs.

It is proposed that Reading's future model will be for 50% higher-level eligible needs (including dementia) and 50% moderate-level eligible needs (which should be projected to escalate to high needs within the same provision). This is for two reasons. First, Extra Care provision must increase in capability in order to cater for the ageing population already resident within Extra Care schemes who are growing older and in need of higher-level services and support. Second, Extra Care accommodation is preferred by many to traditional residential care, and it is financially more affordable. Extra Care that can cater for a higher level of need will play a major role in the service configurations of the future.

By 2018, we will have reduced our residential placements for older people by 15%, and for people with learning disabilities by 20%, making more use of Extra Care for both groups to enable people to retain their independence for longer.

There are three upcoming opportunities to tender for Extra Care services (Cedar Court, Oak Tree House, and Dovedale Close) using more ambitious specifications, potentially including requirements for appropriate dementia care, learning disability care and for older people with high care needs. The in-house provision of Extra Care Housing will also be reviewed.

By 2018, the majority of supported living placements will be made via the Supported Living Accreditation Select List framework, ensuring that most placements are of good quality and good value.

The following workstreams are being pursued to affect this change in the pattern of provision in the borough.

- Improved protocols between Adult Social Care and Housing to maximize the benefits derived from Extra Care Housing/Supported Living capacity - informing the development of an 'Accommodation with Care' strategy for Reading.
- Adult Social Care and Housing departments to work closely together to create and achieve joint aims for accommodation with care.
- Better Extra Care offer to support people with high care needs
- To draw up specifications for new Extra Care schemes which include the requirement to support those with high care needs

- To successfully procure these schemes

**Savings to be achieved of £50,000 in 2015/16, £375,000 in 2016/17 and £480,000 in 2017/18.**

- Improved delivery/better benefit derived from Extra Care Housing/ Supported Living/ domiciliary care contracts
- To work with existing providers to improve their service offer
- To support social care staff to migrate Supported Living clients onto the new framework providers where possible
- Better configuration of Learning Disability Supported Living (SL) arrangements
- Improved use of larger scale Supported Living schemes which deliver savings through improved economies of scale

**Savings of £150,000 were achieved in 2015/16. Further savings of £140,000 are to be achieved over the three years (£40,000 in 2015/16, £40,000 in 2016/17 and £60,000 in 2017/18).**

There is further work underway to plan the detail needed to deliver the additional saving of £80,000 in 2017/18 that forms part of this savings proposal. There is a commitment to delivering the savings identified, and the Transformation Board chaired by the Director of Adult Care & Health Services will apply the rigour required to monitor the delivery of this over the next three years.

### **3. Impact on residents, businesses and other organisations:**

- The existing Extra Care services at Cedar Court and Oak Tree House will go through procurement in 16/17 for a Jan 2017 completion. Radis is the current provider, so will be affected by this. Residents will be affected by any change of service provider, though the priority will be to maintain continuity of provision.
- Charles Clore Court Extra Care services are currently provided by an in-house team from RBC. It is proposed that the extra care services are outsourced. A number of businesses are expected to bid. Residents will be affected by the change of service provider, though the priority will be to maintain continuity of provision.
- Further procurements for new Extra Care schemes will be explored as opportunities arise, potentially at the same time as the re-procurement of services at Cedar Court and Oak Tree House.
- Some residents may be identified for a move from residential to Extra Care in their individual review, should it be appropriate and safe to do so.
- Some residents have been identified for a change in supported living provider, and are being supported in choosing the right option for them.
- Increasing the use of Extra Care should decrease our use of residential care placements. Any potential impact on the market will be managed carefully.

#### 4. Impact on other services we provide

There will be no impact on other service provision.

#### 5. Impact on staff

- It is planned that potential outsourcing of the service at Charles Clore Court will contribute £105,000 to the above savings. This will be achieved through the TUPE / redeployment / retirement of the existing staff team of 16 people.
- Changing service provision through procurement will impact on staff in those organisations. TUPE may apply.

The number of FTE that might be lost is:	Tbc
The number of posts that might be lost is:	16

#### 6. Property Implications

None

#### 7. Resources and support needed to make the change

A Transformation Board has been established to provide rigorous governance to the delivery of these savings proposals.

There may need to be some additional temporary resources agreed to deliver the work required to meet the savings proposals. These will be cost-neutral due to the use of some remaining one-off funding.

#### 8. Timescale to deliver and major milestones

Staff consultation for CCC commenced	July 2015
Agreement for CCC procurement	Sept 2015
Agreement for Further Extra Care procurement	Jan 2016
CCC procurement complete	July 2016
Further Extra Care procurement completed	Jan 2017
<b>Full savings to be delivered</b>	<b>2017/18</b>

#### 9. Risks and Opportunities

There is a risk that the savings identified for 2017/18 will not be fully achieved. More detailed proposals need to be developed to identify how these will be met for agreement.

**Opportunity:** for more individuals to be using services which are of good quality, monitored regularly by RBC.

**Opportunity:** for more individuals using Extra Care to remain independent

for longer.

## 10. Dependencies

- Housing department
- Housing providers
- Providers of Extra Care/Supported Living services
- Voluntary Sector - to provide robust services and sufficient capacity to meet demand.
- NHS - Consolidated cross-economy approach to the transformation of community services is essential if these ASC savings are to be delivered.

## 11. Initial Equality Impact Assessment

- An EIA for Charles Clore Court will be prepared once the options for delivery are better understood. Impact on residents re changing provider will be highlighted.
- An EIA for Cedar Court and Oak Tree House is to be prepared in late 2015. Impact on residents regarding possible change in provider will be highlighted.

## 12. Consultation and Communications plans:

Charles Clore Court Consultation	Commentary
Who will you consult?	Staff
What will you consult on?	Re-commissioning of the service
When will you consult?	45 day staff consultation required to commence in July 2015
How will you consult?	Planned consultation meetings with staff and unions

- Communication/engagement (etc.) will take place as part of broader programme approach, to include
  - Presentations to partner organisations, hospital teams, community clinicians, public, service users, RBC and Berkshire Health Foundation Trust (BHFT) teams
  - Electronic circulars RBC internal/external agencies/public
  - Care Provider Board
  - Voluntary Organisations
  - Consultation at strategic groups and integration board level
  - Service recipients and next of kin/public face to face and on-line consultation

## 13. Legal Implications

The Borough is operating within legal frameworks and fulfilling statutory obligations.

- Contracts to be drawn up for all Extra Care provision
- Potential legal challenges in Supported Living changes of provider

14.a Financial implications - net change to service budget in each year				
£'000's	Savings	Income	Growth/Costs	Total
2015/16	£ 195	£	-£	£ 195
2016/17	£ 415	£	-£	£ 415
2017/18	£ 620	£	-£	£ 620
Total	£ 1,230	£	-£	£ 1,230

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		

PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
<b>Supported Living</b> (Based upon estimated figures in January 2015. System reconfiguration underway.)	5,482		5,482
<b>Extra Care (external)</b> (Based upon current commitment in Frameworki)	800		800
<b>Charles Clore Court (internal Extra Care)</b>	447	(48)	399

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
		415	620

## 17. Benchmarking - Performance and Cost

Adult Social Care in Reading generally fares well in relation to 'nearest neighbour' and England average performance.

- For 'customer satisfaction' indicators (e.g. 'social care quality of life') the council performs above the national and neighbour average.
- Reading performs less well in regard to self-directed support and numbers of people receiving Direct Payments: an issue that is being addressed in these proposals.
- Reading shows a higher than average number of permanent placements into residential and nursing care for younger adults. Whilst this reflects national increases in demand, the ambition of these service offer proposals is to reverse that trend, and ensure that more people are supported to live independently for longer in their own homes and communities.
- Reading is regularly reporting red and black alerts for delays in hospital discharge.

# Proposal for change to deliver the new service offer for Adult Social Care

## Adult Mental Health Services

## Proposal 4

Corporate Plan Priority  
 Directorate: Berkshire  
 Healthcare Foundation  
 Trust

1  
 Directorate of Adult  
 Care and Health  
 Services (DACHS)

Date: July 2015

Saving:  Growth:   
 Revenue:  Capital:

### PART A - The Proposal

1. The proposal is to:	
<input type="checkbox"/>	<b>STOP</b> providing all or part of a service
<input type="checkbox"/>	<b>REDUCE</b> the level of service we provide
<input checked="" type="checkbox"/>	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
<input type="checkbox"/>	Generate <b>ADDITIONAL INCOME</b>
<input type="checkbox"/>	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<p>This paper describes both the means of delivery of savings agreed in previous years and how future savings (2016-18) will be delivered.</p> <p><b>Of the £397,000 savings proposed in this template, £284,000 are savings agreed in previous years, and £113,000 are future savings.</b></p> <p>Initiatives to deliver savings:</p> <ul style="list-style-type: none"> <li><b>Team and skill mix reviews</b> - Reviews of customer pathway to ensure efficient and effective processes will take place involving Personal Budget Support Team and all of the Community Mental Health Team functions. This will result in the ability to review the skill mix of teams and potentially to reduce staff numbers or the ratio of qualified to unqualified staff. Reconfigured team structures will address service user, carer and Care Act requirements for responsive services which promote independence and choice, and build upon community and individual resilience.</li> </ul>

- To develop a simple **centralised panel process** for the authorisation of support packages for all client groups, and to support the centralised review team in their development of effective, outcome focussed care plans. This will inspire a change of operational culture and enable risk sharing and the use of alternative solutions / resources.
- To implement a **review function/team**, to specifically undertake reviews across Supported Living (including Mental Health & Physical Disabilities service users), High Cost Residential Placements and Day Services. This will prevent automatic recourse to higher levels of provision which can often be disadvantageous to people, and ensure that the most appropriate level of delivery is considered for each service user. As a product of this, the range of alternative provision available to the Mental Health service should increase. (Additional staffing will be required at the inception of this process.). The way that the Review and Reablement team functions will be reviewed as part of this, and consultation is currently taking place about this.
- **Day service provision to be reviewed.** Current day service provision will be reviewed in line with a corresponding approach to develop a recovery college within Reading. A Recovery College offers courses to help people manage their conditions - it also provides courses to staff, service users, carers and the wider community about mental ill-health and helps people to develop coping mechanisms. There are different ways to provide this but Berkshire Healthcare Foundation Trust are developing a strategic group to deliver on this model.
- **Compass in house day service to be reviewed** in line with above.
- **Mental health housing, employment and Supported Living service options to be reviewed**
- **BHFT/RBC Review and Reablement (R@R) team function and operational adherence to the intended model to be reviewed.** Consultation is currently taking place about this.
- **Reconfigure Community Mental Health Team structures** to address service user, carer and Care Act requirements for preventative and responsive services. Review skill mix of teams with team members, making best use of both health and social care budgets.
- Change of housing support balance between in-house and voluntary sector.
- **Maximise Continuing Healthcare (CHC) funding** for service users - ensure that people who are entitled to funding via health services through CHC receive the correct support and those who are no longer entitled to this are reviewed.
- **Review Section 117 (Mental Health act) aftercare process, especially**



in context of discharge.

#### **Savings of £236,000 to be achieved in 2015/16**

- **Review provision of Approved Mental Health Professional service** including how we provide training and support to Approved Mental Health Professionals
- **Consider the use of in-house services.**
- **Overall review of the function and skill mix within teams** as part of the proposed Reading Mental Health Strategy. Review functions and pathways of services, gain efficiencies through joint working.

#### **Savings of £38,000.00 to be achieved in 2016/17**

- A decrease is expected in the demand for residential placements and high cost packages due to improved commissioning intelligence related to the panel and the availability of preventative options along with the benefits of more integration with health services and the joint mental health strategy.

**Savings of £123,000 to be achieved in 2017/18.**

### **3. Impact on residents, businesses and other organisations:**

- Possible change/reduction in services for some users as a result of consistently applying the national eligibility criteria. Customers can expect to receive a creative care plan that is focused on using resources in the community to meet their needs and enable them to achieve their outcomes.
- Better use of community resources and external organisations, more consultation and co-production with stakeholders and commissioners. Community development and asset mapping will bring about more partnerships.
- Involvement of staff and other stakeholders in developing services as part of the emerging mental health strategy.
- Growth in the local market place should drive down costs
- There should be involvement with commissioning, public health and the voluntary sector (ensured by the formation of the Reading strategic group for mental health) in order to join services where it makes best sense to do so
- Impact on Berkshire Healthcare Foundation Trust - the plan will be jointly produced with managers of the services.

### **4. Impact on other services we provide**

Reviews will be co-ordinated centrally using the funding panel to consider impact on other areas.

<b>5. Impact on staff</b>	
There will be some work based moves and reconfigurations of teams/skill mixes, the latter of which may result in a change in the ratio of qualified to non-qualified staff. Steps are being taken to minimise the impact by holding permanent recruitment taking place for current vacancies, where possible.	
The number of FTE that might be lost is:	None Identified
The number of posts that might be lost is:	None Identified

<b>6. Property Implications</b>
As a result of the Day Services review, there may be some re-provision that could have an impact on the use of premises, if the focus on buildings-based services reduces.

<b>7. Resources and support needed to make the change</b>
The Transformation Board chaired by the Director of Adult Care & Health Services will provide rigorous governance to the delivery of these savings proposals.
There may need to be some additional temporary resources agreed to deliver the work required to meet the savings proposals. These will be cost-neutral due to the use of some remaining one-off funding.

<b>8. Timescale to deliver and major milestones</b>	
Central panel and positive risk procedure agreed and process in place	June 2015
Review of Compass and Reading your way complete	September 2015
Review of team skill mix complete	October 2015

<b>9. Risks and Opportunities</b>
<p>Risks:</p> <ul style="list-style-type: none"> <li>• Service users may not want to move provider/accommodation/worker</li> <li>• Risk to Berkshire Healthcare Foundation Trust budgets and targets - need to be mindful of interdependencies and performance risks.</li> </ul> <p>Opportunities:</p> <ul style="list-style-type: none"> <li>• The Care Act - new ways of working, clearer, eligibility criteria provide opportunities</li> <li>• Opportunities to involve the community and service users and carers in what services they would like to see and new ways of working.</li> <li>• Opportunities for minimising delays within the hospital setting</li> <li>• Opportunities to improve access to the service</li> </ul>

- Opportunities to focus on service user outcomes
- Opportunities to review the Section117 process and to ensure that CHC funding is maximised.
- Opportunity to develop a joint mental health strategy

## 10. Dependencies

- Enough resources need to be available to undertake the reviews in a timely manner so that changes can be implemented as soon as possible, to meet full year targets.
- Close working with Clinical Commissioning Groups and Berkshire Healthcare Foundation Trust about targets and towards efficiencies by integrated working where it makes best sense to do so

## 11. Initial Equality Impact Assessment

- Service users will be reviewed based on their current needs using the national eligibility criteria. This may result in a reduction or change of provision. RBC will ensure the identified needs of each individual will be met in the most cost effective way. The transition of process for individuals will be managed effectively and sensitively.
- Prevention services will mitigate some of the impacts.

The changes currently proposed are covered by existing policies. Any further changes proposed for policies will be subject to an initial equalities screening and would be presented as a specific proposal that, where appropriate, would include a full equalities impact assessment for consideration.

## 12. Consultation and Communications plans:

MH Staff Changes	Commentary
Who will you consult?	<ul style="list-style-type: none"> <li>• Staff in R&amp;R team</li> <li>• Staff in Compass Day Opportunities</li> </ul>
What will you consult on?	<ul style="list-style-type: none"> <li>• Change of base to merge with main CMHT for R&amp;R</li> <li>• Relocation of Compass to Community base</li> <li>• Change in reporting structure</li> </ul>
When will you consult?	Commenced and due for completion on 16/7/15
How will you consult?	<ul style="list-style-type: none"> <li>• Preliminary paper</li> <li>• Weekly team meetings</li> <li>• Service user and carer feedback</li> <li>• Stakeholder feedback</li> <li>• Performance data</li> </ul>

13. Legal Implications
Efficiencies will be implemented within the legal frameworks for services and with legal advice sought where necessary.

14.a Financial implications - net change to service budget in each year				
£'000's	Savings	Income	Growth/Costs	Total
2015/16	£ 236	£	-£	£ 236
2016/17	£ 38	£	-£	£ 38
2017/18	£ 123	£	-£	£ 123
Total	£ 397	£	-£	£ 397

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		

#### PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Mental Health care costs (incl. community, residential/nursing, and internal provision)	£2,996	(£342)	£2,654
Community Mental Health Team	£1,070	(£41)	£1,029

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
		38	123

### 17. Benchmarking - Performance and Cost

The National Adult Social Care Intelligence Service expenditure report 2013/14 indicates that

- The council's spend total gross expenditure on adults with mental health needs is 9% compared to the national average of 6%.
- The percentage of gross current expenditure spent on assessment and care management by client type for mental health is 30% in comparison with all other adults service user groups which stand at between 5% and 18% on assessment and care management
- The number of direct payments for mental health has decreased.
- The number of people presenting to services has increased whilst the number of completed carer assessments has decreased during 2013/14.

# Proposal for change to deliver the new service offer for Adult Social Care

## Voluntary and Community Sector Proposal 5 (VCS) / Neighbourhoods (preventative) services

Corporate Plan Priority: 1  
 Directorate: Directorate of Adult Care & Health Services (DACHS)      Date: July 2015

Saving:       Growth:   
 Revenue:       Capital:

### PART A - The Proposal

1. The proposal is to:	
<input type="checkbox"/>	<b>STOP</b> providing all or part of a service
<input type="checkbox"/>	<b>REDUCE</b> the level of service we provide
<input checked="" type="checkbox"/>	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
<input type="checkbox"/>	Generate <b>ADDITIONAL INCOME</b>
<input type="checkbox"/>	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<p>This paper describes both the means of delivery of savings agreed in previous years and how future savings (2016-18) will be delivered. No specific additional lines of activity have been added to this work to encompass future savings. Instead, existing initiatives will be expected to deliver to a greater extent.</p> <p><b>Of the £293,000 savings proposed in this template, £223,000 are savings agreed in previous years, and £70,000 are new savings.</b></p> <p>Adult Social Care spending on VCS preventative services from April 2016 will fall into 5 categories:</p> <ul style="list-style-type: none"> <li>- Contribution to a Berkshire West contract for a carer information</li> </ul>

advice & support service

- Contribution to a health, social care & FE jointly commissioned mental health Recovery College
- Contribution to the Reading Care & Repair contract for handyperson support
- Rolled over bespoke grants (3)
- Grants awarded through a Wellbeing Bidding Framework

From 2016, the majority of the Council's funding to VCS providers of preventative support will be allocated through a bidding round setting out the Council's priority themes for preventative support and clear criteria against which bids will be scored. In this way, the Council will re-align its investment to meet agreed priorities, and encourage re-shaping of community services where appropriate. Funding will be allocated for 2016-17 and 2017-18 (two year funding agreements) to support the highest scoring bids up to a ceiling reflecting a reduced budget level from 2017-18. One year - or shorter - funding agreements may be offered in 2016-17 to deliver additional services, including to support managed exits for services which are being de-commissioned.

**Savings of £293,000 to be achieved in 2017-18.**

### **3. Impact on residents, businesses and other organisations:**

The level of funding available to voluntary and community organisations from the Council's Adult Social Care service will be reduced. This is likely to reduce the overall level of such services available to local residents.

Some of the services currently funded will have a close fit with the new commissioning approaches, whereas other third sector organisations may need to look at re-shaping their services and/or forming partnership arrangements with others in order to put together credible bids.

The new approach is likely to create additional demand on the services of the local Voluntary Community Sector infrastructure organisation. This is being addressed proactively, and there has been close working with RVA to date on planning and communication.

### **4. Impact on other services we provide**

Adult Care staff will have fewer services to draw on and/or signpost to in meeting Care Act requirements to ensure those who contact Adult Social Care can receive advice to prevent care needs becoming more serious. However, provided there remains a sufficient range of services to meet the needs of various sections of the population/care groups, this reduction per se is not necessarily negative. Ongoing market shaping work led by the commissioning team will ensure that a range of services are available.

Effective maintenance and development of the Reading Services Guide will become more important so that all care partners have a comprehensive information resource to draw on, and VCS providers are able to focus on supporting access to this resource (or other preventative support) rather

than feeling the need to duplicate it in any way.

The role of the Neighbourhood Facilitators in supporting volunteer-led day opportunities for older people will become a more significant part of the Council's overall support offer to the people of Reading.

#### 5. Impact on staff

The intention is to focus officer input at the allocation of funding stage in future so that very light touch monitoring is then appropriate. Liaison with VCS providers / bidders over the summer months would be geared to ensuring bids set out clear outcomes against which appropriate reporting arrangements could be set. This would not reduce staff input overall, but should make the work more manageable, particularly by reducing the number of reactive interventions.

The number of FTE that might be lost is: 0

The number of posts that might be lost is: 0

#### 6. Property Implications

None

#### 7. Resources and support needed to make the change

A Transformation Board has been established chaired by the Director of Adult Care & Health Services to provide rigorous governance to the delivery of these savings proposals.

There may need to be some additional temporary resources agreed to deliver the work required to meet the savings proposals. These will be cost-neutral due to the use of some remaining one-off funding.

#### 8. Timescale to deliver and major milestones

Publish Wellbeing Bidding Framework and Application Guidance	August 2015
Publish Carers Information Advice & Support Tender	August 2015
Secure authority for contract variation and to issue new bespoke grants	September 2015
Publish MH Recovery College grant bidding process	October 2015
Issue Service Level Agreements to successful bidders through Wellbeing Framework	January 2016
Issue grants to successful bidders under Recovery College bidding process	February 2016
Issue contract to successful bidder under Carers IAS tender	March 2016



<b>9. Risks and Opportunities</b>
<p>There are opportunities to collaborate with Public Health, the Berkshire West Clinical Commissioning Groups and neighbouring authorities on this approach, all of which could strengthen our integrated care approach. Priorities for prevention across these various bodies are quite similar. However, with the various organisations currently working to different timescales and processes for allocating funding to VCS providers, moving towards collaborative arrangements is potentially quite complex. Committing to collaboration therefore carries a risk of compromising individual organisation deadlines or targets.</p>

<b>10. Dependencies</b>
See above

<b>11. Initial Equality Impact Assessment</b>
<p>All care and support services, including preventative ones, are used more by older people and by people with disabilities than by the general population. It follows that, because of their greater longevity and higher likelihood of taking on a caring role that the same services are used more by women than by men. Historically, take up of care and support services has been lower from minority and ethnic communities, and targeted approaches may be needed to address this.</p> <p>This proposal therefore has the potential to impact disproportionately in relation to age, disability, gender and race.</p> <p>Any report setting out recommendations for funding against bids received will look at the impact of this decision, including a full equality analysis. This will be provided for consideration alongside reports requesting approval for any specific funding to be agreed.</p>

<b>12. Consultation and Communications plans:</b>	
Who will you consult?	<ul style="list-style-type: none"> <li>• VCS providers of preventative services - whether or not currently funded by RBC</li> <li>• Adults with care or support needs</li> <li>• Carers</li> </ul>
What will you consult on?	<ul style="list-style-type: none"> <li>• Priorities for Adult Social Care investment in preventative support broadly</li> <li>• Priorities for a Mental Health Recovery College</li> <li>• A Carer Information Advice &amp; Support service more specifically; process and</li> </ul>

	approach to re-commissioning
When will you consult?	September 2014 - February 2015 (consultation) August 2015 to October 2015 (Bidding process)
How will you consult?	Mixture of online and paper survey, public meetings and closed stakeholder workshops.

A draft Prevention Framework (2015) was put out for public consultation as part of the Council's overall Care Act Implementation consultation November 2014 - January 2015, and the proposed priority themes for future funding discussed within that consultation, including at several workshops with VCS providers.

### 13. Legal Implications

Under the Care Act, the Council has a duty to ensure people living in its area can access services to prevent their care needs from getting worse. The Council does not have to provide or fund all such services. This proposal would support meeting the Council's duty by giving the Council a clearer market shaping role in relation to preventative services.

#### 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£	-£	£
2016/17	£	£	-£	£
2017/18	£	£	-£	£ 293
Total	£	£	-£	£ 293

#### 14.b One off project costs and income (not included in above)

£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		

PART B - Service Context

<b>15. Current (15/16) Budgets £'000's</b>	<b>Exp.</b>	<b>Inc.</b>	<b>Net.</b>
Voluntary Sector Grants	£1,354	(£435)	£919

<b>16. Savings already agreed for 16/17 and 17/18 £'000's</b>		<b>16/17</b>	<b>17/18</b>
Voluntary Sector Grants			293

<b>17. Benchmarking - Performance and Cost</b>
N/A

# Proposal for change to deliver the new service offer for Learning Disability Services

## Learning Disabilities Efficiencies Proposal 6 in purchased services & support

Corporate Plan Priority 1  
 Directorate: Directorate of Adult Care & Health Services (DACHS) Date: July 2015

Saving:	<input checked="" type="checkbox"/>	Growth:	<input type="checkbox"/>
Revenue:	<input type="checkbox"/>	Capital:	<input type="checkbox"/>

### PART A - The Proposal

1. The proposal is to:	
	<b>STOP</b> providing all or part of a service
	<b>REDUCE</b> the level of service we provide
✓	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
	Generate <b>ADDITIONAL INCOME</b>
	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<p>This paper describes both the means of delivery of savings agreed in previous years and how future savings (2016-18) will be delivered. No specific additional lines of activity have been added to this work to encompass future savings. Instead, existing initiatives will be expected to deliver to a greater extent. Future savings have been apportioned based on the initial work considering the deliverability of the savings target. There is further work underway to plan the detail needed to deliver the future savings.</p> <p><b>Of the £1,975,000 savings proposed in this template, £1,515,000 are savings agreed in previous years, and £460,000 are new savings.</b></p> <p><b>The needs of people with a Learning Disability will be reviewed, and support plans will be devised that are proportionate to the level of eligible needs, ensuring that alternative and efficient services are purchased to meet these needs.</b></p>

- To complete targeted individual reviews across High Cost and Supported Living placements
- To utilise the funding panel for an initial period of 12 months (with the intention to make the arrangement permanent) to support the centralised review team in their development of effective, outcome focussed care plans and ensure that community, voluntary and external resources are used.
- Re-commissioning of community resources to provide more cost effective wellbeing outcomes (section 1 of Care Act) e.g. travel training instead of the use of a minibus.

**Savings of £322,000 to be achieved in 2015/16.**

**Reconfigure Supported Living and Residential Services (people with learning disabilities and people with physical disabilities).**

There will be a different configuration of Supported Living and less reliance on residential services. The current thinking is to work with providers to develop 'units' of individual accommodation for a range of service users, pooling staffing resources where it makes sense to do so and meets individual assessed need. This will ensure that we are placing people in effective accommodation and not just using voids. It will require the movement of some people to different accommodation that best reflects their individual need and provides the most effective use of resources available. This will be delivered by:

- Continuing to map out existing provision and review how cost effective it is
- Developing a needs analysis to understand current and future demand and the requirements for accommodation options going forwards. This will use transition data for children and young people with learning disabilities to predict the type and level of future demand estimate costs and the likely level of provision needed.
- Discussing with external providers alternatives to provide cost effective, future proof services.
- Working up and costing a proposal to provide future services.
- Reviewing existing service users to consider the best options for accommodation within the services available locally.

Note: This plan is focussed on Learning Disabilities services; however there are overlaps with Mental Health and Physical Disabilities services. The centralised review team and panel function will ensure overlaps are picked up and managed.

**Savings of £681,000 to be achieved in 2016/17 and £972,000 in 2017/18.**

There is a need for further work to produce more detailed plans on the delivery of the savings for 2017/18, in line with the high-level activity outlined above. The establishment of the Transformation Board chaired by the Director of Adult Care & Health Services will apply the rigour required

to drive the delivery of this over the next three years.

### 3. Impact on residents, businesses and other organisations:

- Potential reduction/change in services for some service users if the reviews identify that needs do not meet the national eligibility criteria or can be met with reduced provision. Staff will work creatively to ensure that those affected receive a care plan that is focused on using resources in the community to meet need and to achieve their outcomes.
- Better use of community resources and external organisations, more consultation and co-production with stakeholders and commissioners. Community development and asset mapping will bring about more partnerships.
- Growth in the local market place will drive down costs.
- There will be involvement with commissioning, and increased communication with public health and the voluntary sector in order to join services, work together and avoid duplication.

### 4. Impact on other services we provide

Other universal services and public buildings will be considered for widening their reach to groups such as mental health. This approach will be central to the delivery of a **community model of care delivery** for Reading.

### 5. Impact on staff

None

The number of FTE that might be lost is:	Nil
The number of posts that might be lost is:	Nil

### 6. Property Implications

None

## 7. Resources and support needed to make the change

A Transformation Board has been established to provide rigorous governance to the delivery of these savings proposals. This is chaired by the Director of Adult Care & Health Services.

There will need to be some additional temporary resources agreed to deliver the work needed to meet the savings proposals. These will be cost-neutral due to the use of some remaining one-off funding.

## 8. Timescale to deliver and major milestones

All priority Reviews to be completed and care plans implemented	March 2016
Supported Living reconfiguration paper written, signed off and agreed	October 2015
Scoping Implementation Plan including accommodation options	December 2015

## 9. Risks and Opportunities

### Risks

There is a risk that the savings identified for 2017/18 will not be fully achieved. More detailed proposals need to be developed to identify how these will be met and will need to be agreed.

### Opportunities

- The Care Act - new ways of working and clearer eligibility criteria
- To work in partnership with the local community
- Encouragement of independence and self-reliance

## 10. Dependencies

- Housing services
- Personalisation - drive to increase take-up to promote choice and control, including self-directed support, direct payments.

## 11. Initial Equality Impact Assessment

The changes currently proposed are covered by existing policies. Any changes proposed for policies e.g. in relation to accommodation would come with a specific proposal that would include a full equalities impact assessment for consideration.

## 12. Consultation and Communications plans:

No statutory consultation is required as we will continue to meet eligible needs but how we might meet the needs might change. Ongoing communication will be required with service users and their carers about the options for delivery and they will have the opportunity to influence the process.

### 13. Legal Implications

It will be important to ensure that the Council continues to meet its core duties to assess possible need for care and support, and to meet eligible need.

14.a Financial implications - net change to service budget in each year				
£'000's	Savings	Income	Growth/Costs	Total
2015/16	£ 322K	£		£ 322k
2016/17	£ 681	£		£ 681K
2017/18	£ 972K	£		£ 972K
	=			
<b>Total</b>	<b>1,975K</b>	<b>£</b>		<b>£ 1,975K</b>

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£103
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		<b>-£103</b>

### PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
External LD spend (provision)	12,730	(877)	11,853
Internal LD spend (provision)	1,821	(269)	1,552
Staffing costs (incl. CYP team (18+))	725	(96)	629
<b>TOTAL</b>	<b>15,276</b>	<b>(1,242)</b>	<b>14,034</b>

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
		681	972



## 17. Benchmarking - Performance and Cost

In comparison with Wokingham & RBWM;

- We have higher numbers of over £2k placements in LD (15 vs 7 RB and 12 Wok)
- We have a lower number of LD in res (103 vs 107 RB and 118 Wok.)

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## **2. PROVIDING THE BEST LIFE THROUGH EDUCATION, EARLY HELP AND HEALTHY LIVING**

### **Proposals for Change**

#### **Corporate Plan Vision and Strategy to Narrow Gaps**

Given the strength of the economy in Reading, and expectations of continued growth, it is the aspiration of the Council that Reading's children, young people and adults, are given the best chance of taking advantage of those opportunities available to them.

Reading Borough Council's aim is to make sure that a school system exists across the borough which is self-improving, driving for steps change in achievement and progress for all young people, including SEND, where all teachers and school professionals are involved in joint practice development and good local schools exist for all children.

A new strategy, an approach to raising standards, has been developed which sets out the education ambition and the local authority's role in improving schools. These proposals will support the development of new ways of working in partnership with schools, to tackle low and under achievement, to narrow the gaps whilst striving for higher achievements for all, including SEND. At the same time the aim is to strive towards improving health outcomes, getting children, young people and adults involved with sports and activities in the town to ensure that gaps are closed.

Our vision is that children with SEN are picked up early; that staff in all schools have the skills to provide the right support for children and young people with SEN or a disability; that needs are met in the local schools as far as possible and that those children with more complex needs have an integrated assessment and a single Education, Health and Care plan.

Over the next few years the Council is taking a lead in shaping provision and support, proactively working closely with local leaders of education and parents to secure greater alignment to transition pathways across phases of education and help young people to develop independent skills.

In addition, Leisure, New Directions, Reading Arts and the Library Service not only enhance the vitality and viability of the town but also make a significant contribution to health, well-being and educational opportunities.

Alongside our universal offer, a priority for our Libraries is to work in partnership to offer services and activities which help to 'narrow the gap' and meet the Council's wider strategic priorities. The future service model is predicated on extending partnership work, co-location and protecting

services for the most vulnerable - including retaining free public access IT in neighbourhood locations.

New Directions is the Council's adult community learning and employment support service and aims to provide quality part-time education opportunities for adults and families. The service is almost entirely funded by the Skills Funding Agency (SFA) and through fee income. The service has a focus on increasing employability and providing employment support targeted at communities in greatest need, to raise skill levels and enable local residents to realise their full potential and improve their economic well-being. Leisure courses too have a key role to play in promoting inclusion, improving health outcomes, and in building capacity in local communities.

In order to deliver the best start in life, in the context of the difficult budgetary position of the Council, we therefore aim to:

- Intervene early at all ages and stages of education, care and health provision to try and prevent escalation to dependency on high cost services
- Improve the rate of achievement and address low and underperforming groups and schools with focussed support and shared responsibility
- Ensure all children, young people and adults develop a love of learning which is lifelong
- Create more local job and training opportunities with fairer access for all with a focus on 16-24 year olds and over 50's who are disproportionately impacted by unemployment.
- Address the gap in employability to reduce levels of poverty and hardship and to support the needs of our businesses and economic growth
- Reduce the gaps in health equality and reduce the rate of sexually transmitted infections, TB and teenage pregnancy, which is significantly worse than the England average

To achieve this, our new service offer will

- Retain and improve services which benefit the most vulnerable and marginalised, those with specific needs, children and young people to ensure that they are leading edge services
- Reduce costs through the exploration of opportunities to develop a 'Cultural and Education Trust' in Reading, which might include Libraries, Theatres, Town Hall and Museum and New Directions.
- Seek to reduce and recover the full cost of services, including the Town Hall and the provision of leisure courses, where possible
- Modernise leisure facilities in order to offer a better services to residents and other users more cost effectively

## New Service Offer Summary

We would propose to maintain the following services:

- New Directions - Accredited learning
- Mobile Library Service
- Public Health Services
- School Improvement Services
- Equality Services
- Behaviour Support
- Play Services
- Early Years
- Annual admissions process
- Governor Support

We would propose to continue these services and change how they are provided to reduce cost:

- National Careers Service
- New Directions - Leisure Courses
- Museum and Town Hall
- Hexagon and South Street (subject to options proposed)
- Cost Neutral Advisors
- Library Service (dependent upon the outcome of a needs analysis and public consultation)

We would propose to generate additional income by doing the following:

- Maximizing income from the Town Hall & Museum

We would propose to increase the following services to improve outcomes:

- Recruitment and development of education staff

# Proposal for change to deliver the new service offer for: Economic and Cultural Development

## New Directions

## Proposal 7

Corporate Plan Priority: 2

Directorate:

Directorate of Environment  
& Neighbourhood Services  
(DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

### PART A - The Proposal

1. The proposal is to:	
<input checked="" type="checkbox"/>	<b>STOP</b> providing all or part of a service
<input type="checkbox"/>	<b>REDUCE</b> the level of service we provide
<input checked="" type="checkbox"/>	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
<input type="checkbox"/>	Generate <b>ADDITIONAL INCOME</b>
<input type="checkbox"/>	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

### 2. Outline of the proposed change

1. New Directions would no longer provide the National Careers Service for the general public as the costs of delivery far outstrip resources generated as a sub-contractor to Adviza the main contractor. Two career advisor posts would be deleted. The remaining careers advisor funded via the sub-contract would focus on New Direction's learners to support positive destinations.

Opportunities to access European funding to retain Careers Advice capacity and refocus this on young people linked to the Council's Elevate employability programme will be explored.

2. A greater proportion of Skills Funding Agency (SFA) funded Community Learning (currently approx. £690k) would be targeted to those most in need. Other council services would benefit from adapting existing delivery to meet Ofsted quality assurance requirements and also benefit from funding for the delivery of

existing activity, e.g. family learning in Children’s Centres.

3. Non SFA funded Community Learning (‘leisure’ courses) would be more focused on areas of demand on a full cost recovery or income generation basis. It would therefore need to be more responsive to meeting the expressed demand and interests of the community and potentially provision could be broadened.

New Directions would continue to offer accredited learning leading to qualifications with a separate Adult Learning SFA funding stream (approx. £655k). As now, this would continue to focus on basic skills, employability and target those with low qualifications linked to the Council’s ‘narrowing the gap’ priorities, including as an integral component of Elevate delivery and the associated new ‘hub’ at Central Library.

### 3. Impact on residents, businesses and other organisations:

Resources focused more effectively on target groups through links with other Council services and via sub-contracted provision.

Revised leisure offer potentially increases access to a wider section of the public

### 4. Impact on other services we provide

Other Council services will deliver eligible learning activity funded by New Directions, and will receive payment from the SFA community learning funding stream as a result of this, thereby increasing the contribution of New Direction to the budgets of other council services (to £163k, from £139k).

Residents will continue to be able to access the National Careers Service and SFA Community Learning via Adviza and other Council services.

### 5. Impact on staff

As a result of reducing delivery of the National Careers Service as a subcontractor of Adviza, two Career Advisor posts would be deleted.

The number of FTE that might be lost is:	2
The number of posts that might be lost is:	2

### 6. Property Implications

None directly. Proposals are being developed to relocate WEA provision from Hamilton Road to New Direction’s Caversham site from September 15. This has the potential to improve cross-referral and course take-up for both providers.

<b>7. Resources and support needed to make the change</b>	
HR - organisational change.	
<b>8. Timescale to deliver and major milestones</b>	
[Milestone]	[Date]
Pilot new 'leisure' learning offer	Sept. 15
Refocus community learning	April 16
Further develop programme of leisure courses	Sept. 16

<b>9. Risks and Opportunities</b>
<p>The revised leisure offer is potentially an opportunity to increase revenue and take-up.</p> <p>ESIF funding offers an opportunity to retain skills and capacity for delivering high quality careers advice to support NEET reduction and potentially could be a service offered to schools.</p> <p>Reductions to future SFA funding is an ongoing risk.</p>

<b>10. Dependencies</b>
Link to ongoing provision of other Council services to deliver community learning outcomes, e.g. Children's Centres

<b>11. Initial Equality Impact Assessment</b>
<p>There should be no detrimental impact to services. The offer to individuals would be largely unchanged.</p> <ol style="list-style-type: none"> <li>1. National Careers Service for the general public will be provided by another organisation. The service will retain one post to focus upon its SFA funded learners to ensure that their outcomes are maximised (a key SFA performance measure).</li> <li>2. The SFA funded community learning activity would be increasingly targeted - in line with education and local policy. A greater proportion of the SFA funded activity would be targeted to those most in need. This would help protect other frontline services at risk by providing additional funding to support their engagement work with residents.</li> <li>3. The traditional 'leisure' learning offer is likely to benefit and be able to grow and diversify by becoming an income generating focused entity responsive to customer demand.</li> <li>4. Quality assurance would remain a key function of New Directions to ensure that provision is of high quality.</li> </ol>

<b>12. Consultation and Communications plans:</b>
Changes to the New Directions offer would be communicated via the usual promotion of courses and related brochure / publicity.

<b>13. Legal Implications</b>
None

<b>14.a Financial implications - net change to service budget in each year</b>				
£'000's	Savings	Income	Growth/Costs	Total
2015/16	£ 0	£ 0	-£ 0	£ 0
2016/17	£ 110,000	£ 0	-£ 0	£ 110,000
2017/18	£ 0	£ 0	-£ 0	£ 0
Total	£ 110,000	£ 0	-£ 0	£ 110,000*

PART B - Service Context

<b>15. Current (15/16) Budgets</b> £'000's	Exp.	Inc.	Net.
New Directions: adult learning and employability service	1,677	-1,477	200

<b>16. Savings already agreed for 16/17 and 17/18</b> £'000's		16/17	17/18

<b>17. Benchmarking - Performance and Cost</b>
<p>New Directions was inspected by Ofsted in November 2011 and received a grade 2 'good' inspection with grade 1 'outstanding' in partnerships and leadership.</p> <p>The service was successfully re-accredited for the Matrix standard in February 2013 - ratifying the high standard of Information, Advice and Guidance and critically that services are consistent across the borough.</p> <p>Overall success rates in 2012-13 were 81%, in 2013-14 they increased to 84%. The majority of provision is in-line or better than benchmarks.</p> <p>Independently verified learner satisfaction rates for regulated provision have increased to 9.1 out of 10.</p> <p>The first year's independently verified learner satisfaction rates for non-regulated provision were 8.6 out of 10.</p> <p>BME reach at 40% exceeds the local demographic profile.</p>



# Proposal for change to deliver the new service offer for: Economic and Cultural Development

## Town Hall & Museum

## Proposal 8

Corporate Plan Priority: 2

Directorate:

Directorate of Environment  
& Neighbourhood Services  
(DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

### PART A - The Proposal

1. The proposal is to:	
	STOP providing all or part of a service
✓	REDUCE the level of service we provide
✓	CONTINUE the service and CHANGE how it is provided to reduce cost
✓	Generate ADDITIONAL INCOME
	INCREASE the service level or provide a NEW service

2. Outline of the proposed change
<p>1. Increase income as a result of hosting the Berkshire Coroners Service</p> <p>Proposals to host the Coroners Service are being implemented, increasing and de-risking income from the hire of rooms in the building whilst supporting the Coroners to deliver a more efficient Berkshire-wide service. The presence of this service will also significantly increase footfall in the building. There are further opportunities to improve operational efficiency for the Coroners at the Town Hall by further reconfiguring the current use of space in the building. A business case for these proposals is currently being developed and the Coroner is in principle supportive.</p> <p>2. Relocate Additional Services to the Town Hall / Maximise use of Space</p> <p>Whilst well used there remains potential to further intensify use of space at the Town Hall &amp; Museum. For example, whilst the former 3Bs bar is</p>

currently hired out to users it is not in full-time use as a publically accessible facility. In parallel the Council is undertaking a comprehensive Asset Review across all its premises with a view to optimising use and disposing of any assets that are surplus to requirements. As part of this process the potential for accommodating other services and complimentary uses, commercial or in-house, at the Town hall & Museum will be further explored. This work will include development of business cases for the reconfiguration of space that might require investment to secure longer term service and financial benefits.

#### 4. Generate additional income through service development

Income generation is currently hampered by a lack of operational capacity to cope with increased volumes of use / demand. Reconfiguration of current staffing structures coupled with a more proactive marketing strategy, offers potential scope to further increase income. Currently work is underway to look at internal staffing structures in relation to income generating potential.

#### 5. Cost reduction in the Museum Service

The Museum has a good reputation partly based on a generous complement of professional staff and has remained relatively untouched by previous budget cuts. The proposal would be to increase use of volunteers as Gallery Assistants where possible, reconsider opening hours and to reduce the curatorial team. Opportunities to increase income could also be further explored, for example the Museum is re-launching its 'Flying Objects' offer to local businesses in the Summer. Proposals might also link to the reconfiguration of current uses as outlined in 2 above. Further work with the Museum's management and staff is required on the detail to ensure, as far as possible, that the Museum can retain its accredited status and can effectively deliver its commitments as part of the planned Abbey Ruins / Quarter project that the Council is hoping to secure Heritage Lottery Fund (HLF) funding for in the current financial year.

#### 4. Impact on other services we provide

The Museum in particular offers significant levels of engagement with schools both directly on site with high levels of use for the Victorian School Room and via the loan box service. The loan box service also reaches out to care and residential homes. It is currently proposed that these services are retained, although delivery models may need to change.

Community outreach projects at the Museum are currently led and facilitated by the curatorial team and capacity to deliver these areas of activity will be reduced.

<b>3. Impact on residents, businesses and other organisations:</b>	
<p>Consolidation of a range of services at the Town Hall &amp; Museum could improve the offer to residents and make best use of a landmark Listed Building.</p> <p>A thriving Town Hall will add to the vitality and viability of the town centre more widely.</p> <p>There is considerable scope to engage businesses more generally in supporting the Museum and in utilising the commercial space at the Town Hall.</p> <p>Any reduction in staffing levels might require the offer to residents / visitors to be scaled back, e.g. opening hours, guided tours, events, community projects etc.</p> <p>The Museum is integral to the delivery plans for the potential HLF funded Abbey Ruins / Quarter project and there will be a need to ensure that these activities can still be adequately resourced and supported.</p>	
<b>5. Impact on staff</b>	
<p>Consolidation of uses at the Town Hall &amp; Museum and maximising income will improve resilience and security for a large number of staff.</p> <p>Proposals for cost reduction at the Museum would result in the deletion of posts.</p>	
The number of FTE that might be lost is:	3.5
The number of posts that might be lost is:	6

<b>6. Property Implications</b>
Capital investment potentially required to deliver options for accommodating additional services and/or reconfiguration of current uses.

<b>7. Resources and support needed to make the change</b>
<p>Legal - Revised contract / SLA with the Coroners' Service. Procurement issues. Advising on implications of HLF funding agreement for previous investment.</p> <p>HR - With regard to staff consultation and potential organisational change.</p> <p>Property Services - significant input into physical works, plans and procurement. Listed Building Consent would be needed for any substantial works.</p>

<b>8. Timescale to deliver and major milestones</b>		
	[Milestone]	[Date]
Review options for use of space at the Town Hall & Museum		September 15
Develop detailed business cases for alternative uses and reconfiguration.		October 15
Staff consultation and development of detailed cost-		July - October

reduction proposals for the Museum.	15
Public consultation on proposals for Town Hall & Museum	November 15 - Jan 16
Implement Phase 1 proposals for reconfiguration of space.	January - March 16
Implement cost reduction proposals for the Museum, including any necessary deletion of posts.	March 16
Implement Phase 2 proposals for reconfiguration of space.	March 17

## 9. Risks and Opportunities

There are significant opportunities to increase the intensity of use and income at the Town Hall & Museum.

Further development of the 'Abbey Quarter' with the Town Hall & Museum as an integral and pivotal component provides new opportunities linked to the proposals to restore the Abbey Ruins and longer term the future use of the Prison site.

Reducing staffing capacity at the Museum would provide sensitivities in relation to HLF and the Abbey Ruins restoration as the Museum is integral to delivering associated interpretation and activity programmes.

Loss of accreditation at the Museum is a potential risk that would undermine reputation and future funding opportunities from the Arts Council and the HLF.

## 10. Dependencies

Links between the delivering Abbey Ruins restoration and the continued operation of the Museum.

Connections between the Asset Review and the development of options for additional services to be accommodated at the Town Hall & Museum.

## 11. Initial Equality Impact Assessment

It is not considered that closure or reduction of service delivery from the museum would impact differentially on those with protected characteristics, although would clearly limit local access to cultural activity for the populations as a whole.

## 12. Consultation and Communications plans:

Formal consultation with staff impacted would be required.

It is proposed that detailed plans for achieving the levels of savings required are developed with the involvement of Managers and staff at the Town Hall

& Museum.

Public consultation would follow the development of detailed proposals.

Key stakeholders would need to be informed and consulted, e.g. HLF, Arts Council, Friends of Reading Museum, Reading Foundation for Art.

### 13. Legal Implications

A range of statutory consents are required to deliver physical and service changes at the Town Hall & Museum.

In making any changes to the operation of the Town Hall & Museum the grant conditions on previous HLF grant in refurbishing the Town Hall & Museum will need to be taken into consideration.

### 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£ 0	£ 0	-£ 0	£ 0
2016/17	£ 100,000	£ 125,000	-£ 0	£ 225,000
2017/18	£ 50,000	£ 145,000	-£ 0	£ 195,000
Total	£ 150,000	£ 270,000	-£ 0	£ 420,000

### PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Town Hall and Museum	1,717,100	-550,000	846,100

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18

### 17. Benchmarking - Performance and Cost

N/A

# Proposal for change to deliver the new service offer for: Education 0-19 inc School Support Services

## [The Reading First Partnership] Proposal 9

Corporate Plan Priority: 2  
 Directorate: Directorate of Children, Education and Early Help Services (DCEEH)      Date: July 2015

Saving:	<input checked="" type="checkbox"/>	Growth:	<input type="checkbox"/>
Revenue:	<input type="checkbox"/>	Capital:	<input type="checkbox"/>

### PART A - The Proposal

1. The proposal is to:	
<input type="checkbox"/>	STOP providing all or part of a service
<input type="checkbox"/>	REDUCE the level of service we provide
<input checked="" type="checkbox"/>	CONTINUE the service and CHANGE how it is provided to reduce cost
<input type="checkbox"/>	Generate ADDITIONAL INCOME
<input type="checkbox"/>	INCREASE the service level or provide a NEW service

2. Outline of the proposed change	
<p>Education in Reading has been improving. In 2013 the percentage of schools judged to be Good or Outstanding had risen to 74% at the end July 2013, an increase from 54% a year earlier. The proportion of young people leaving school with 5 or more A*-C including Maths and English had risen to 63% and was 3% ahead of the national average. Our Key Stage 2 results were however poor and there were still groups being left behind.</p> <p>In 2014 the Key Stage 2 the results had risen to 75% achieving the national standard of level 4 or better in all three areas of reading, writing and maths - this is the highest level of achievement for 10 year olds in Reading under the SATs tests and was mirrored in success at Key Stage 1. Within the Key stage 2 group, for the first time those young people living in deprivation did better than the national average for those living with that disadvantage and continued a trend of that gap being narrowed which has gone on for four years. At GCSE age there was a national decline in achievement as a result of a number of policy changes including equivalent subjects and first time entry, however the proportion of young people leaving school with 5+ A*-C</p>	

GCSE's including English and Maths was 6% higher than the national average. Over the year the proportion of schools judged to be Good or Outstanding didn't change despite ongoing inspections and the achievement gaps for some groups remained unreduced.

Despite progress it is clear that we need to accelerate the pace of improvement and, in particular support those schools looking to develop towards Outstanding provision. To deliver these improvements we are proposing a Reading First partnership to deliver the Raising Attainment Strategy which will be out for consultation during June 2015.

The council has a clear role to play in that partnership and we will use 2015-16 to prepare. Our School Partnership Advisors (SPAs) are the LA funded resources for challenge and brokerage while our subject and specialist advisors support with specific activities to develop teaching and learning. In 2015-16, the Education budget savings have been achieved by using DSG money to fund a large proportion of "schools causing concern" activity, however we are still funding the specialist advisors.

For 2016-17 onwards, all advisor time (excluding SPAs) will be chargeable to schools within Reading and other local authority areas. For schools causing concern, it is expected that the Reading First partnership will use the schools forum budget to commission services including RBC advisors as well as other providers to secure accelerated improvement in schools. Further, licenced services such as Reading Recovery and Every Child Counts will only be offered on a full cost recovery from September 2016.

To support the rapid development of the Reading First partnership, Reading Borough Council will employ resources which are part funded by the council to operate two new services relating to the recruitment and development of education staff in Reading schools. These services augment the existing work of all schools, providing a central approach to attracting and retaining professional talent within the Borough's schools.

The professional development service will operate under the guidance of the Reading First partnership to coordinate, commission and evaluate a cross borough training and development programme which is designed to support the rapid development of skills which will improve school standards. It is envisaged that the programme will include: classroom training, networks, mentoring, action research and shared resource elements with schools investing budget to maximise the opportunities for all staff. The programme of development will feed into the second service: recruitment.

The recruitment service will build on the recent work to generate wide-ranging interest for teaching jobs in Reading. Developing the [teachinreading.org](http://teachinreading.org) website, the service will help schools promote their opportunities, seek effective NQT partnerships, secure enhancements to aid recruitment and retention, and develop the framework for secondment and succession planning within the borough.

### 3. Impact on residents, businesses and other organisations:

School budgets will have to reach further for services which help them deliver improvements. Schools in concerning situations will be able to access additional resources via the Reading First partnership. This approach will require the partnership to collaborate more effectively.

We believe the commitment to shared development and recruitment will increase the pool of Reading talent and drive up standards across all schools.

### 4. Impact on other services we provide

Schools will carefully assess the cost to their budgets of school improvement services and may reprofile their expenditure. Any increase in school improvement service costs may result in reductions elsewhere (such as grounds maintenance etc).

It is anticipated that HR and Learning Development colleagues who already serve schools will be supported by this investment to maximise their effectiveness and, potentially secure an increased income stream.

### 5. Impact on staff

While there is no intention to reduce the number of staff, if there is insufficient buy-back of specialist advisors then staff numbers will be reduced. In the worst case we would release all specialist advisors.

The number of FTE that might be lost is:	6.0
The number of posts that might be lost is:	8

### 6. Property Implications

If the subject advisor team is closed in due course that will reduce demand at The Avenue Centre (floor 2 offices) however it is expected that the service will continue.

### 7. Resources and support needed to make the change

Schools will need to understand the range of support offered by the Advisors who will be competing with other education providers. The marketing of support for services to schools will need to be further developed.

### 8. Timescale to deliver and major milestones

	[Milestone]	[Date]
	Revise service offering	December 15
	Sell services to schools	March 16
	New services operate	September 16



## 9. Risks and Opportunities

If the schools do not support the partnership then the advisors will be unfunded which will reduce the LA capacity to support vulnerable schools.

Similarly, the success of recruitment and CPD service hinges on the willingness of schools to be prepared to pool their training and development budgets to secure a common set of CPD opportunities. The partnership will need to take a lead in developing this joint commitment.

## 10. Dependencies

The school partnership will need to be established in order that these changes can be made.

## 11. Initial Equality Impact Assessment

None required as this is a change across the entire system which increases the choice of providers available to schools.

## 12. Consultation and Communications plans:

A staff consultation will be required in Sept/Oct 2015 ahead of the generation of a revised service offer to schools during the late Autumn.

## 13. Legal Implications

As the Reading First partnership is proposed as a voluntary arrangement there are no legal requirements to be met.

## 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£	-£	£
2016/17	£	£ 200	-£ 40	£ 160
2017/18	£	£	-£	£
Total	£	£ 160	-£	£ 160

## 14.b One off project costs and income (not included in above)

£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£

2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		

PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Education management and support			570
School Improvement and professional services (Statutory age and pre-school)			590

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
		0	0

**17. Benchmarking - Performance and Cost**

The Education performance has been reported to the ACE committee in Autumn 2014 as:

Key Stage 2 - LA bottom quartile 2014 attainment  
Key Stage 4 - LA top quartile 2014 attainment  
62% of all schools considered Good or Outstanding at end April 2015

According to CIPFA value for money data for 2014/15, the cost of School Improvement to the Council, per unit, has fallen below the average for our neighbours in the last year. While there is significant variation in the way this benchmark is calculated, Reading is not an outlier.

# Proposal for change to deliver the new service offer for: **Library Service**

## Library Service

## Proposal 10

Corporate Plan Priority: 2

Directorate:

Directorate of Environment  
& Neighbourhood Services  
(DENS)

Date: July 2015

Saving:	<input checked="" type="checkbox"/>	Growth:	<input type="checkbox"/>
Revenue:	<input type="checkbox"/>	Capital:	<input type="checkbox"/> *

\* allied invest to save one off capital investment proposed

### PART A - The Proposal

1. The proposal is to:	
	STOP providing all or part of a service
✓	REDUCE the level of service we provide
✓	CONTINUE the service and CHANGE how it is provided to reduce cost
	Generate ADDITIONAL INCOME
	INCREASE the service level or provide a NEW service

### 2. Outline of the proposed change

#### Context

Under the 1964 Public Libraries and Museums Act the Council is obliged to provide a 'comprehensive and efficient service' for all individuals who live, work or study within the borough. Reading Borough Council currently delivers this through 7 public library service points across the borough, including a central library; a recent offer of e-books which can be downloaded online; through a mobile library; and a Toy Library based in Southcote. The service offers a comprehensive range of services over and above the provision of free books and information specified in the 1964 Act.

Emphasis is placed on services to disabled, vulnerable, older residents; to meet the diverse needs of Reading's multi-cultural community; and to support families, the under 5s and improving literacy and attainment. The focus of our service is to offer both universal services for all and services and activities which help to 'narrow the gap' and meet the Council's wider strategic priorities.

#### Underpinning Principles

Library services can be delivered in new and creative ways which engage and serve communities. The approach will be different in each local authority and should reflect local needs and aspiration.

In order to meet the challenge of continuing to deliver a 'comprehensive and efficient' library service as required under the 1964 Act, we need to re-evaluate the meaning of 'comprehensive and efficient' in Reading in 2015, in the context of the changing needs and aspirations of our communities.

It is therefore proposed that the whole library service is reviewed and transformed on the basis of objective criteria with the aim of saving in the region of £600,000 by 2017/18, assuming such a saving to be consistent with the Council's legal duties.

Options for a new service offer will need to derive from a robust and detailed needs analysis (by area/segmenting communities of interest and need) and the input of those living, working and studying in the borough through a comprehensive consultation programme. The process is likely to require circa 10 months to approval of a future model plus time to implement which will depend on the options supported.

The needs analysis, service review and consultation will inform members' decisions and a view as to what would constitute a 'comprehensive and efficient service' for Reading. The desired level of savings may or may not be achievable, depending on the outcomes of these processes. .

Subject to these processes, it is presently considered that the key propositions underpinning Reading's proposed approach to delivering a modern library service fit for the future, within constrained budgets, should be as follows:

- To preserve or enhance services which benefit the most vulnerable, those with specific needs, children and young people;
- To retain the central library as the hub of the network, whatever other changes may be made;
- To review the current library service network using objective criteria, to determine an appropriate neighbourhood offer;
- To co-locate services where possible to encourage people to access a greater range of resources, help and support in welcoming and well-used public buildings;
- To ensure that free public access to IT is maintained in a range of community locations to support an increasingly digital society

Reading Borough Council is not alone in its efforts to seek to deliver savings from within the library service. In recent years, a large number of local authorities have begun to explore a range of opportunities to deliver such savings, including:

- Delivering back-office efficiencies
- Providing services digitally
- Co-locating library services with other local services
- Using library services to deliver other service outcomes and priorities
- Volunteer-run libraries, co-delivering services with community groups, and increasing the use of volunteers
- Making better use of self-service technologies
- Sharing services
- Reducing opening hours
- Closing branch libraries

Future change and service offer:

Subject to the processes summarised above which will inform proposals, it is currently considered that the following features of a future service offer may be desirable.

It is presently considered that, whatever changes may be made to the current service offer, the Library Service should operate from the Central Library as a 'community and learning hub' and the hub of the service network. The Central Library offers a place to study, research and learn in an accessible and stimulating environment, with both designated quiet areas and zoned areas where group activities can take place. Located in the centre of Reading with excellent transport connectivity to surrounding neighbourhoods, Central Library serves the wider Reading area which is geographically compact. In addition to traditional library services, the hub also now hosts a range of organisations providing a complementary offer of support to improve skills and employment prospects; IT and digital media skills, with 'digital volunteers' on hand to help people get online and make the most of new technology; and access to a wider range of information. The Central Library now offers improved free wi-fi on all floors.

It is presently considered that the Council should maintain a neighbourhood library 'offer', the location, nature and opening hours of the service points of which will be informed by a full analysis of needs, performance and costs. Where appropriate libraries would be co-located with other services in community hubs.

A number of authorities have reduced service points but instigated 'neighbourhood collections' in local community buildings which offer a smaller selection of books for adults and children to browse, and allow local people to pick up and drop off books which they have borrowed. Consideration will be given to this and other options.

Work is commencing to improve the library service web presence and ensure

that content is easily navigable and user-friendly.

Books can be reserved online from the libraries catalogue, which now provides enhanced content including book covers, synopses and reviews. Books can also be ordered over the telephone or in person from a library branch and could be collected from other access points as above, if these were created. There is currently a charge for reservation of items online.

E-books can be borrowed for free for 21 days from Reading's 'e-Library' - this offers a growing range of fiction, non-fiction and children's books including some best-selling titles and authors, available to read online, on a smart-phone or tablet and some e-readers. In the same way that the library has to purchase books, it also has to purchase e-books and hence the number of e-books that can be 'borrowed' at any time is limited in the same way as hard-copy books.

It is presently considered that all service points should benefit from new self-serve technology, offering an efficient service for service users and making the best use of staff and resources. Self-service machines would allow customers to borrow, renew and return books and to pay fines. This would, depending on the model adopted and the service in a given area, allow staff to provide **more help** to those that need it; enable staffing reductions in community hubs with shared reception facilities; and could allow the provision of unstaffed neighbourhood collections in other public buildings. This would require a one off capital investment and a small revenue support charge thereafter.

The Council would wish to maintain a mobile library to provide a home visiting service to the elderly and those with restricted mobility, including stops at sheltered and extra care housing, residential and nursing homes. This service can also provide community stops in selected neighbourhoods.

The Council would also wish for libraries to continue working with partners to provide a range of activities and events, to enhance quality of life, increase accessibility of services and tackle priority outcomes such as reducing isolation for older people, supporting adult and children's literacy, and improving public health. Recent additions include Community Savings And Loans and Children's Centres outreach activities.

Consideration will be given to increasing the use of volunteers, including to potentially extend opening hours where this is sustainable. Reading Libraries have always used volunteers and this has been increasing. Volunteers assist with rhyme times, delivering the mobile library service, running activities, supporting the Summer reading scheme for children, local studies collection cataloguing and research, and with the toy library. There is scope to further increase the use of volunteers in adding value to the library offer, and it is presently considered that any new staffing structure should reflect the need to support and resource this.

The Council's public access IT offer across libraries is currently being upgraded and improved. It is presently considered that public access IT

should continue to be offered from the Central Library and retained in neighbourhood locations but might be re-sited within alternate community settings.

The current toy library is based in Southcote. This effectively limits access for those reliant on public transport based in other areas of the borough. The Council sees this service review as an opportunity to explore options to develop a more accessible toy library service to improve reach and take-up - especially in deprived areas as this is an under-used resource.

### **3. Impact on residents, businesses and other organisations:**

The latest data available shows that over 21,326 members of the public are active library borrowers (that is, they have borrowed in the past year). The Central Library accounts for circa half of all items borrowed. Beyond borrowing from the libraries collections, including books and e-books, other most common uses of the library are to access the public IT network and to read daily newspapers.

Impact cannot be fully appraised until proposals are developed following needs analysis and consultation. Impacts will depend on the options proposed and how these are implemented. However, examples of potential impacts could include:

- Reduced opening hours - more limited access to the service including public IT network, study space and other services.
- Reduced service points - if unmitigated, impacts could include:
  - Increased travel times and costs for some
  - Reduced availability of quiet study space at local level for students, schoolchildren and others
  - Agencies offering advice or activities in branches might be Impacted
- Changes to location of public internet/IT points - reduced or increased access may result.
- Changes could impact on residents living out of borough but utilising Reading libraries, particularly into West Berkshire.
- Positive benefits could also result from new models and ways of working - such as a wider service offer through diversification of activity or co-location; increased opportunities from partnership working.

#### 4. Impact on other services we provide

- There may be a desire to provide space for neighbourhood collections in a number of community buildings, for adults and children to browse and collect/drop-off books which they have borrowed.
- There may be a requirement to provide off-site storage space for any displaced stock, mobile library service and toy library collection potentially in the event of a reduction in service points or if branches are co-located in other community buildings.
- Children’s Centre staff are based in and deliver a service from Tilehurst library currently and run activities from Battle library on a Wednesday.
- See staffing below.

#### 5. Impact on staff

Where co-locating services/developing a community hub model is possible, then some rationalisation and reduction in staff could be achieved with the introduction of a common reception or customer help-desk covering a range of services, supported by self-service technology for borrowing and returning library books and the payment of any fines.

The introduction of self-service technology and a move to increase co-location would both mean that library assistant roles would change.

Existing no. of staff:	72
FTE:	37.4

Reductions in staff would be predicated on the options agreed. However, it is considered that there could be a significant reduction in staffing levels.

The number of FTE that might be lost is:	Not yet determined
The number of posts that might be lost is:	Not yet determined



## 6. Resources and support needed to make the change

**Legal advice** - In designing a consultation process the Council will be mindful among other matters of the lessons from the Secretary of State's intervention in the Wirral in 2009 when the council was deemed to be in breach of the 1964 Act, and subsequent case law.

**Project Management and Analytical Support** - Support planning and completing both the detailed needs assessment and public consultation.

**HR** - the scale of change involved may necessitate a wholesale staffing restructure as well as significant job losses. Increased use of volunteers would need to be managed within a clear policy framework.

**Finance** - principally support in relation to modelling staffing structures and disaggregating corporate costs.

**Property Services** - support in relation to evaluating options for relocating services/developing community hubs; valuation of assets; identifying running costs and maintenance liabilities over the medium-long term.

## 7. Indicative timescale and major milestones

Date (estimates)	Milestones
July - Sept 2015	<ul style="list-style-type: none"> <li>Comprehensive desk-based needs analysis</li> </ul>
Sept 2015	<ul style="list-style-type: none"> <li>Policy Committee approval for Phase One consultation programme and questionnaire - seeking views on library services and information on usage to inform a review and reorganisation of the service.</li> <li>Policy Committee approve consultation document including publication of desktop analysis</li> </ul>
Oct-Nov 2015	<ul style="list-style-type: none"> <li>6 week initial public consultation</li> </ul>
Nov-Dec 2015	<ul style="list-style-type: none"> <li>Analysis of consultation responses</li> <li>Development of Library Service vision/strategic framework</li> <li>Development of options for change/mitigating measures within the strategic framework</li> </ul>
January-March 2016	<ul style="list-style-type: none"> <li>12 week programme of consultation on vision and options with staff, service users and partner organisations to inform final proposals to the Administration</li> </ul>
April-May 2016	<ul style="list-style-type: none"> <li>Analysis of consultation responses</li> </ul>

	<ul style="list-style-type: none"> <li>• Further development of a preferred option for approval by Council</li> </ul>
June 2016 - onwards	<ul style="list-style-type: none"> <li>• Implementation of new library offer</li> <li>• Staff restructure proposals and consultation</li> </ul>

## 8. Risks and Opportunities

- Risk that the proposal is (successfully) judicially challenged
- Risk that the comprehensive needs assessment does not result in the identification of changes sufficient to deliver the desired level of saving
- Opportunity to increase the use of volunteers to maintain a range of targeted activities both in libraries and in other community venues, and to potentially increase opening hours.
- Opportunity through co-location of services and/or through developing neighbourhood collections to reach a demographic not currently accessing library services.
- Opportunity to improve self-service technology for customers and make more effective use of staff resource.
- Opportunity to increase take-up of the toy library service through alternative delivery model.

## 9. Dependencies

- Implementation of Self-Service RFID technology - not all aspects of potential change would be contingent on this (e.g.: reducing opening hours could be delivered without introducing self-service technology); however, some would be and implementing RFID in those cases would enable a greater degree of flexibility in developing a 'future-proofed' service.
- Increased off-site library storage capacity for displaced stock:
  - if branches close/the offer is scaled-down
  - if the mobile library service is displaced
  - if the toy library collection is displaced or there is a desire to relocate/deliver a different model
- Outcome of public consultation
- Outcome of Asset Management Review could impact on the options available

## 10. Initial Equality Impact Assessment

The best solutions come from the best processes. This is the learning so far from the Future Libraries Programme which states that transformation or rationalisation *‘must be underpinned by a thorough analysis of people’s needs and councils must be able to demonstrate that those needs will continue to be met from the rationalised service. In terms of defining need, it is both the needs of the population as a whole and the specific needs of particular groups such as children, older people, and those experiencing social and economic deprivation that need to be analysed and addressed.’*

This approach requires a strong commitment to collecting data and developing a model of service provision that best meets these needs within the context of the overall envelope of resources available. In determining the shape of the service the key drivers should be an overarching strategy and needs assessment.

A full and detailed assessment of needs is proposed to inform the development of options. This will need to assess the needs of specific groups and deprived communities and understand fully the extent and range of services offered by the service currently. Consideration will need to particularly be given to the impact of service changes, reductions or closures on different groups within the community including vulnerable groups and those with protected characteristics. This will include issues around accessibility of the services.

The Library Management System does not facilitate a demographic breakdown of members/borrowers, which makes analysis of users by protected characteristic very difficult. Some information can be gleaned from issues analysis. For instance last year there were 16,553 large print issues from all libraries plus 12,215 from mobile services. Stock amounts by category can also be provided.

### **Equality Impacts and potential mitigations - headlines:**

As stated above, the impacts on different groups and mitigations possible will vary according to the option(s) proposed and will need to be fully considered in appraising options and at the time decisions are taken.

For instance, the closure of a branch could impact disproportionately on the elderly; those reliant on public transport; minority ethnic groups and particularly those speaking English as an Additional Language, and those on low incomes. For example:

- There is potential for any closures to limit access to foreign language materials for certain ethnic minority groups. There is also potential for adverse impact where there are options for closures in areas with high BME populations, where cultural barriers may mean such groups are less likely to engage in library services if they become harder to access.

- Library closures could limit access for some service users with disabilities and frail older people by extending journey times to access their nearest

service point which will need to be taken into consideration.

- Parents and children, and especially those in deprived areas, could have more limited access on similar grounds. In particular, parents reliant on public transport could incur additional costs in accessing a library and this could, for those on low incomes, be a very real limitation on access.

Impacts and mitigations should be considered in partnership with voluntary, community and faith groups and alternate arrangements could be made to ensure local access for instance through a neighbourhood collection.

Examples of potential mitigations include:

- free or discounted travel on public transport for older people and those with disabilities;
- neighbourhood collections could ensure continuing local access to a selection of books including foreign language, large print and talking books;
- if the mobile library continued to provide an outreach service this could be reviewed as part of considering impact and mitigations on vulnerable groups;
- the potential continuation of other matters might also be relevant in considering mitigation measures e.g. the free gifting of books to babies via Health Visitors under the Bookstart scheme; the Summer Reading Challenge for younger children (which could be linked to Children's Centres as participants tend to be primary school age); and
- regular story times and baby rhyme time sessions.

Impacts and mitigations should be considered in partnership with relevant community representatives, voluntary, community and faith groups.

It is anticipated that the needs analysis research accompanying consultation should include profiling the community by protected characteristics. Identified impacts on protected groups will naturally inform the proposals. In seeking so far as reasonably possible to minimise any differential adverse impact on any one section of the community, the Council will consult thoroughly with service users, staff, trade unions and partners. Consultation methodology will ensure that voices in all parts of the community are heard and representation from different sections of the community will be monitored through consultation.

## **11. Consultation and Communications plans:**

The review of the library service will involve extensive communication and consultation activity in order to ensure that all stakeholder groups understand the options and have a say.

**It is proposed that the review takes place across two phases:**

- **Phase One** would be focused on research and analysing available

data on needs and useage, through consultation with the public, staff and partners, as well as through desk based research.

- **Phase Two** would focus upon the development of options and mitigation measures that would allow Reading Borough Council to provide a 'comprehensive and efficient' library service, within a reduced budget envelope. These options would subsequently form the focus of a period of consultation with staff, customers (users and non-users) and partners, the results of which will be taken into account in a decision by Members.

### **Proposal for Phase One of the Review and Consultation**

The Council proposes to undertake a review of the current library service network using objective criteria to be agreed.

The first phase of the review will include:

- desktop research and needs analysis, and
- a first phase open consultation

**Desktop analysis:** Key elements are detailed below:

- Library branch profiles:** A separate profile will be produced for each library service point. Performance data will be available for each service point as part of the accompanying information. This will include visitor numbers, useage and a unit costing derived from transactions.
- Overall service performamnce:** When considering changes to the library network, it is necessary to give consideration to the efficiency of the service as a whole as well as individual service points.
- Community Profiles:** To support the review of the library network, it will be important to understand the characteristics and needs of the communities currently served by each library. Community profiles will be developed for each geographical catchment area. Work is currently underway to identify suitable community catchment areas for the libraries.
- Equality Impact Assessment:** An assessment of need will be carried out on groups within communities potentially affected by any changes - to include the needs of older and disabled people; those who are unemployed or on low incomes; children and young people; those reliant on public transport; and Reading's diverse ethnic communities and cultures.

The desktop analysis will be made available as part of the consultation.

**Phase One Consultation:** It is also proposed that a comprehensive and multi format programme of consultation be developed to involve:

- Staff and volunteers

- Public: users and non-users of the services
- Partners and stakeholders e.g. children's centres, schools, voluntary agencies.

An initial consultation questionnaire will capture information from members of the public on useage of the service and their needs. It will also ask:

- for other suggestions as to how the service can be delivered differently or more efficiently given the necessity to save money;
- how the library service may be improved and have greater impact so as to engage those not currently utilising library services.

The questionnaire will be made available on the Council's website, in hard copy format on request and to housebound customers with an offer to assist in its completion.

**Staff consultation:** Staff will need to be fully consulted in developing proposals and their knowledge of the customers and service will be important in understanding and mitigating potential impacts

## 12. Legal Implications

Local government has the statutory responsibility for providing and funding library services under the 1964 Public Libraries and Museums Act.

The Council is mindful of the lessons from the Secretary of State's intervention in the Wirral in 2009 when the council was deemed to be in breach of the 1964 Act. The subsequent report by Sue Charteris 'The Local Inquiry into the Public Library Service Provided by Wirral Metropolitan Borough gave indications of how the council should, in that lay inspector's view, have consulted communities in the Wirral:

- The council was in breach of its statutory duties because it failed to make an assessment of local needs therefore it could not identify reasonable options to meet needs;
- The requirements for older and disabled people, unemployed and those living in deprived areas not taken into account;
- The council was not able to demonstrate it had regard for meeting general requirements of children;
- The council took a decision to close 11 libraries in the absence of a strategic plan for or review of the Library Service
- The decision was made without a clear understanding of the extent and range of services which are core, not add on;
- There was a further breach in relation to needs of deprived communities;
- The council displayed a 'lack of logic' around closure decisions.

The Council is also mindful, however, that the Wirral report does not have

authoritative legal status as such, and that it will need to comply with the principles emerging from more recent case law, including R(Green) v Gloucestershire County Council [2011] EWHC 2687 (Admin); R(Bailey) v London Borough of Brent [2011] EWCA Civ 1586 and [2011] EWHC 2572 (Admin); R(Williams) v Surrey County Council [2012] EWHC 867 (QB); and R(Draper) v Lincolnshire County Council [2014] EWHC 2388 (Admin). These cases principally concern the duty in s.7 of the 1964 Act, the scope of an authority's consultation responsibilities when revising their library services, and the nature of an authority's duty under s.149 of the Equality Act 2010 in this context.

13.a Financial implications - net change to service budget in each year				
£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£	-£	£
2016/17	£	£	-£	-£
2017/18	£ 600 k	£	-£	£ 600 k
Total	£ 600 k	£	-£	£ 600 k

13.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£ 250 k *(i)
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		

(i) Capital investment in self-serve technology to enable implementation of neighbourhood collections within community settings (un-staffed by Library assistants), and effective use of remaining staff in branches. This will support the creation of a flexible service fit for the future and requires a one-off investment, to include:

- RFID Tags inserted in all library lending stock
- Staff workstations which activate the tags
- Self-service terminals

- *Exit security systems*

## PART B - Service Context

<b>14. Current (15/16) Budgets £'000's</b>	<b>Exp.</b>	<b>Inc.</b>	<b>Net.</b>
LIBRARY SERVICE	£1.65m	230k	£1.42m

<b>15. Savings already agreed for 16/17 and 17/18 £'000's</b>		<b>16/17</b>	<b>17/18</b>
N/A			

### 16. Benchmarking - Performance and Cost

Reading has fewer service points per 100,000 population than the national or nearest neighbour comparator group averages. However, it is similar when compared to areas with comparable population densities, and occupies a tightly bounded geographical area. The Welsh Public Library Standards 2014 suggest that for population densities greater than 20 persons per hectare (Reading is 38 pph) at least 95% of households should be within 2 miles of a static service point.

Based on the CIPFA 2013-14 data (14/15 data is not yet available):

- Reading is just above the comparator group average for active borrowers and visits per 1,000 population but top of its comparator group for issues (which is an indicator of workload and demand on stock)
- Expenditure per 1,000 population is just below the group average
- Reading has longer opening hours than comparator libraries
- Reading makes use of volunteers and this is an opportunity to grow participation with volunteers representing 3.8% of 'hours worked' which is in line with the national average but below comparator group average of 5.1% hours worked.
- 56% of comparators also have a mobile library service
- Reading is significantly below average for the number of branches with wifi.



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### **3. PROVIDING HOMES FOR THOSE IN MOST NEED**

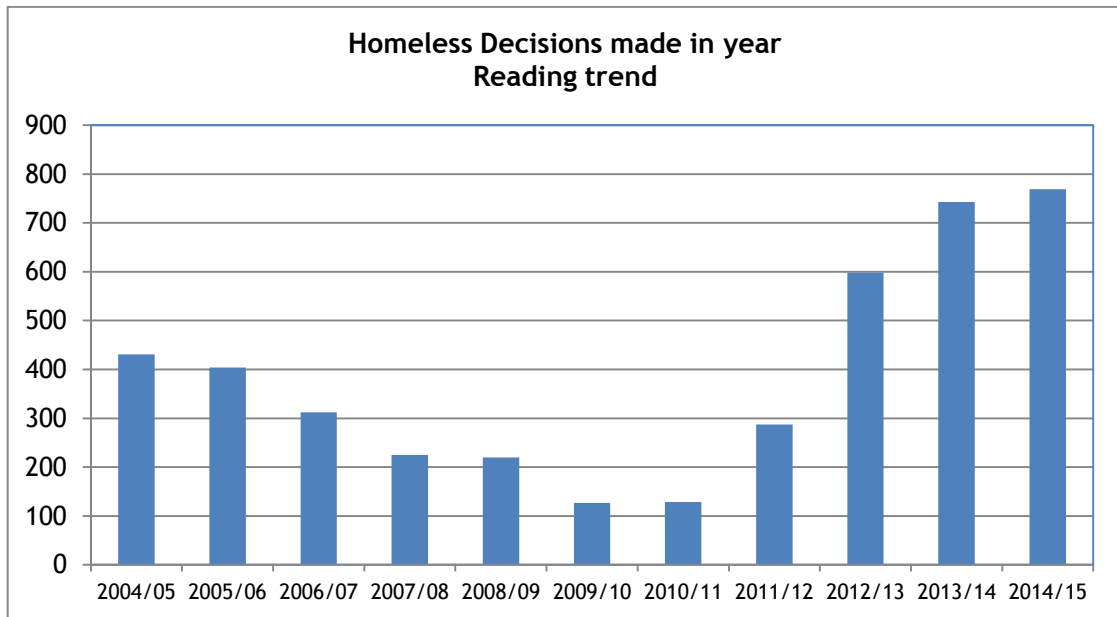
#### **Proposals for Change**

##### **Corporate Plan Vision and Strategy to Narrow Gaps**

The Council is a local social housing provider of 6,911 homes in the town and also has an important strategic role in meeting local housing needs more widely. The Council also manages the local housing waiting list and has a duty to house those that are assessed as being 'homeless' (with eligibility defined in legislation). The Council provides and also commissions specialist accommodation too - such as sheltered and extra care housing for older people, supported living schemes for adults with disabilities, and accommodation for vulnerable single people.

Demand for affordable housing in Reading significantly outstrips supply, due to a range of factors including a limited pipeline of new build affordable housing, reducing social housing stock through Right to Buy sales, high land prices, and a reducing supply of affordable private rented sector housing at Local Housing Allowance (LHA) levels (Housing Benefit will only be paid up to this amount). There are a range of drivers at work - increasing competition for private rented sector properties in a buoyant local economy, demand driving up private sector rents, and landlord concern about the impact of Universal Credit in the future leading to less willingness to house benefit claimants and increasing evictions, often through no fault of the tenant.

Following a long term downward trend in homelessness since 2004, homeless acceptances have been increasing nationally and locally. In areas of high housing demand like Reading inevitably the use of temporary accommodation and bed and breakfast accommodation (B&B) has also increased. Sharply increasing demand and a limited supply of emergency housing in Reading has led to a need to make placements out of borough in some instances, and is also creating a growing and significant budget pressure. Ultimately, the key to reducing the growing period of time that households are spending in temporary accommodation is increasing the supply of permanent homes.



The planned reduction to the cap on all benefits and other potential benefit reductions are likely to further exacerbate the challenges detailed above. A range of measures to mitigate against further increases in the use of Bed and Breakfast accommodation and to ease pressure on the Council's budget are being implemented and proposed, as detailed below. In addition the Council is exploring a range of other options to increase the pool of temporary accommodation available for homeless households.

**Our strategic approach to tackling rising pressures includes:**

*Maximising the development and supply of affordable housing in the town*

- Building 250 new Council homes in the next 5 years
- Launching a new social lettings agency scheme this summer, guaranteeing payment of rent and deposits to landlords and providing vetted private rented sector accommodation (building on the successful Deposit Guarantee Scheme)
- Modernising and refurbishing the Council's temporary accommodation (returning the refurbished temporary accommodation at Wensley Rd to use from June)
- Increasing the supply of temporary accommodation

*Driving up the quality of Private Rented Sector Housing*

- Vetting Bed and Breakfast accommodation
- Tackling rogue landlords, increasing the provision of advice and support advice to landlords and encouraging good practice
- Raising awareness of private tenants about their rights and responsibilities and supporting vulnerable groups most at risk from rogue landlord activity.
- Making sure that Lettings Agents are registered with one of the three government redress schemes
- Providing loans and grants to improve living conditions

*Strengthening our approach to preventing homelessness, intervening at the earliest stage possible, and increasing advice for landlords to support this*

- Negotiating with families and landlords to prevent evictions
- Increasing the availability, accessibility and awareness of homelessness services, including self-help and online resources
- Proactively targeting groups who we know may be at risk of homelessness and ensuring that all opportunities to prevent homelessness at an early stage are identified across services
- Increasing staff capacity front of house to ensure that staff are able to offer full advice and take swift and comprehensive preventative action
- Providing life skills and tenancy management support across tenure, as well as specialist supported accommodation for vulnerable households (through refuges for those fleeing domestic abuse; the three stage homeless pathway for single people; commissioning appropriate housing options for homeless young people and young parents)
- Helping people to remain at home through providing grants for adaptations and providing our Handihelp service for older people

*Tackling poverty and helping people and families to manage through welfare reform changes*

- providing debt and money management advice
- providing targeted help, advice and support as welfare reform changes are introduced
- taking measures to tackle poverty such as improving the energy efficiency of homes cross tenure to reduce fuel costs and offering grants and practical help through our WinterWatch scheme

### **Benchmarking**

Reading Borough has a population of 159,200 and contains 63,000 houses, 27% of which were built before 1919. There is a comparatively high proportion of private rented properties and HMOs (Houses in Multiple Occupation) in the town.

The Private Sector Housing Condition Survey 2013 reports that private sector housing conditions in Reading have improved substantially in the seven year period from 2006 with a 40% reduction in the number of non-decent homes from 20,500 dwellings in 2006 to 12,200 dwellings in 2013. The area of greatest improvement is thermal comfort linked to energy efficiency. Overall rates of non-decency in the private-rented sector are now in line with the national average of 35% (2011). Despite this improvement, 11% of households in Reading are classed as in fuel poverty, just above the national average 10.4%.

Whilst the service collects a considerable amount of performance and activity data, there is limited national benchmarking information about Housing Services now available.

In terms of the Housing Management of our own stock (within the Housing Revenue Account), Reading is part of an elective benchmarking club called

Housemark. Reading's performance on rent collection is top quartile nationally - the service is relatively high cost but this is reflected in performance and investment in debt/money management advice to prevent tenancy breakdown and arrears. Turnaround times for letting homes when they become vacant (voids) has improved considerably - the average time (in calendar days) to re-let vacant properties fell from 46 in 2013/14 to 37.8 in 2014/15, and is now around average for our comparator group. Work will continue to understand and drive performance improvement in this area to maximise the availability of our stock and rental income.

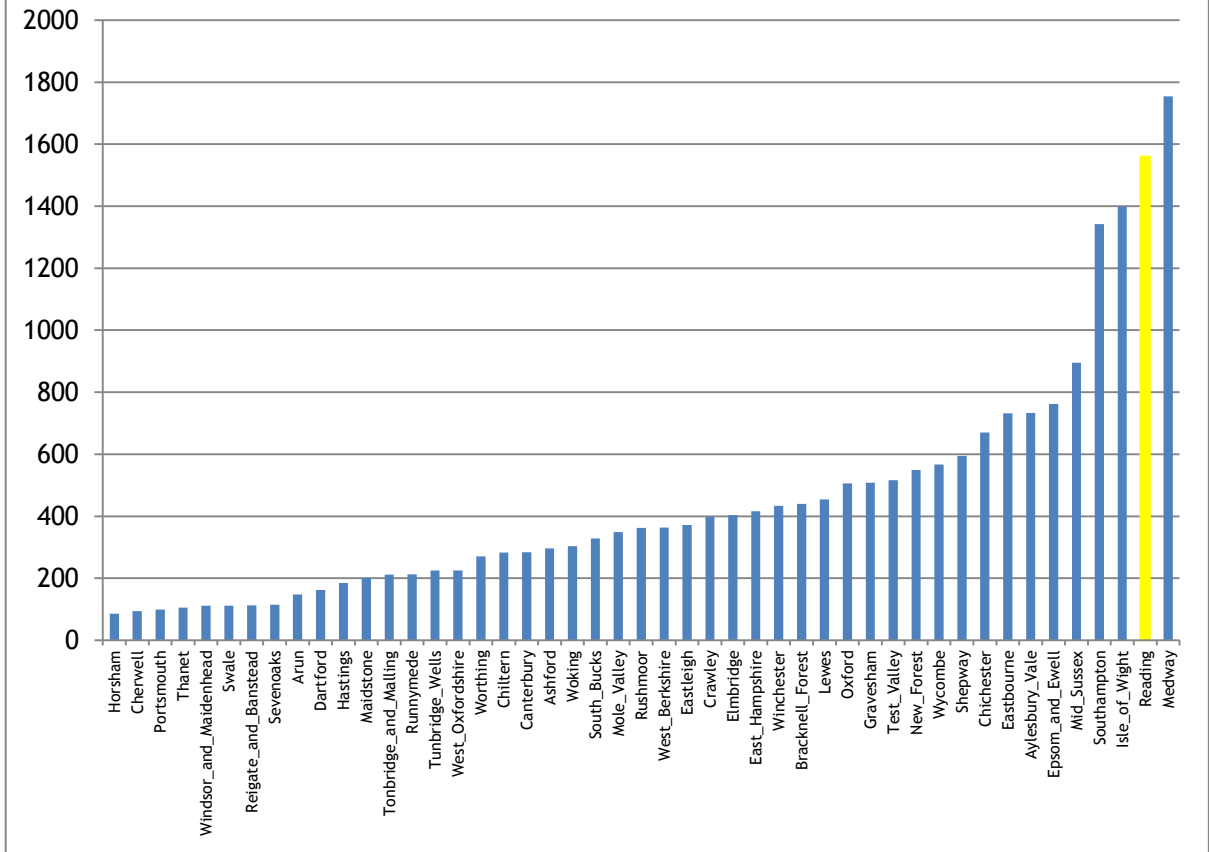
CIPFA data for homelessness services shows that the unit cost per head of population is below comparator group average.

National comparator data below concerning the number of households on the Council's Housing Register per 10,000 households is comparatively very high - which could be seen as a reflection of need but will also be influenced by Housing Register criteria. Reading will implement the qualification criteria in August 2015 (barring those out of area from registering - with exceptions) - this is likely to lead to a 10% reduction on the register. Some LAs do not include those deemed as having 'no priority for housing' whereas these are included for Reading.

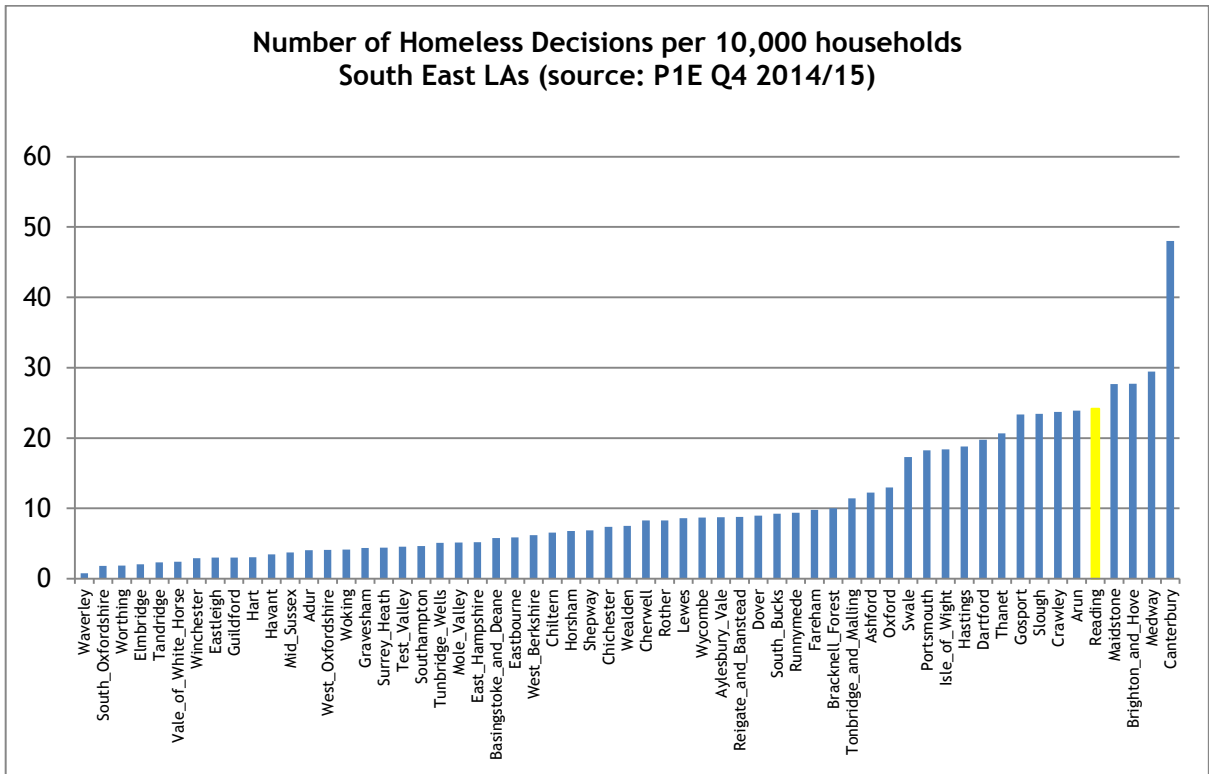
The number of homeless decisions made per 10,000 population (the number of applications accepted) is very high; however the conversion rate from applications to acceptance of a full duty to accommodate is average.

See graphs below:

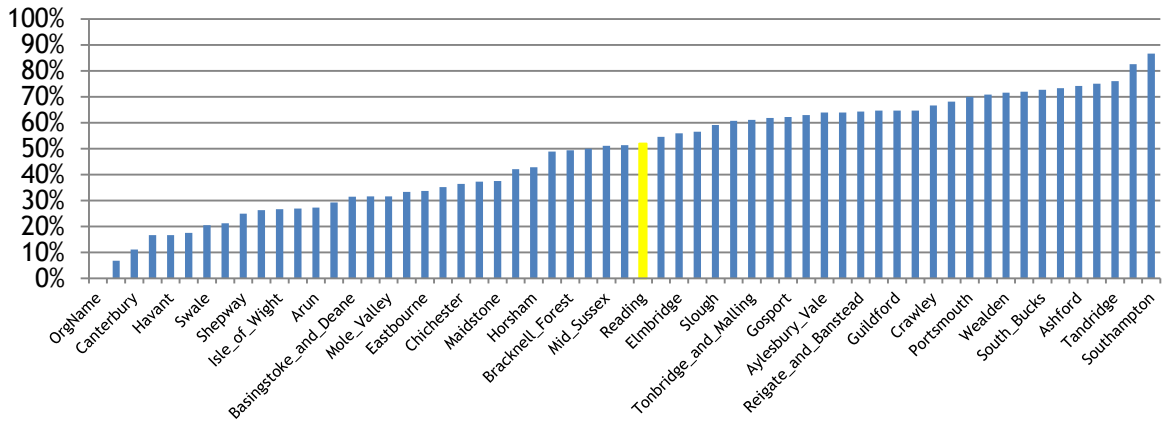
Number on Housing register as at 31/03/2014 per 10,000 households  
South East LAs (source: LAHS 2014)



Number of Homeless Decisions per 10,000 households  
South East LAs (source: P1E Q4 2014/15)



Percentage of homeless decisions leading to a duty to house  
 South East LAs (source: P1E Q4 2014/15)



## New Service Offer Summary

We would propose to maintain the following services:

- Housing Advice and Homelessness Prevention
- Housing Floating Support (commissioned service)
- Homeless Pathway (commissioned services)
- Management of homeless pathway
- Refuge accommodation, sanctuary scheme, advice and support for those fleeing domestic abuse (commissioned services)
- Money management advice
- Property Development Services (Housing and Community Care)
- Private Rented Sector Housing Regulation (Environmental Health)
- Winterwatch/Greener Warmer Safer Homes scheme to tackle fuel poverty

We would propose to continue these services and change how it is provided to reduce cost:

- N/A

We would propose to reduce the level of services for these areas:

- N/A

We would propose to generate additional income by doing the following:

- N/A

We would propose to increase/develop the following services to improve outcomes:

- Local Authority New Build Housing Programme
- Social Lettings Scheme - building on the Deposit Guarantee Scheme

We would propose to stop all or part of these services:

- N/A

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## 4. KEEPING THE TOWN CLEAN, SAFE, GREEN AND ACTIVE

### Proposals for Change

#### Corporate Plan Vision and Strategy to Narrow Gaps

At Reading, we want to keep the town clean, safe, green and active in order to remain an attractive place to live, work and visit. This is important to help us narrow the gaps in Reading as where we live, and the quality of our immediate environment, has a huge impact on our quality of life and wellbeing. This includes the cleanliness of our streets, levels of crime in our neighbourhoods and green spaces residents and visitors to enjoy.

- Continue to work to improve neighbourhoods and the environment
- Work across the community safety partnership to reduce crime, fear of crime and anti-social behaviour
- Build capable communities for local people to become more involved and help themselves
- Reduce our carbon footprint
- Provide spaces for leisure pursuits and promote active lifestyles and well being
- Reduce the volume of waste sent to landfill and improve recycling rates through implementation of the Waste Minimisation Strategy

In order to achieve much of this, we will 'Think Neighbourhood' by:

- Delivering neighbourhood services through nine area-based teams to ensure effective local coordination and problem solving across Streetcare, Highways, Community Safety, Housing and Neighbourhood Involvement.
- Ensuring that we have a rounded understanding of the needs of local areas and how these impact on each other
- Taking a strategic approach to meeting these needs, ensuring an integrated approach to delivering services across Council departments and other agencies - joining up services on the ground.
- Working collaboratively with and empowering communities to make the changes they want in their neighbourhoods, to help them develop services and to support each other - to build local pride and neighbourhood involvement, to change behaviour and develop individual responsibility.
- Targeting and coordinating resources effectively - with more resources focused on those areas of greater need. This includes ensuring that we join-up and have an overview of budgets - and particularly funding to improve local neighbourhood environments.



Other key service areas contribute to this priority, including building cleaning, the provision of public conveniences, maintaining the environment through planning and building control services and reducing our carbon footprint.

Regulatory services through its licencing, pollution and food safety and related services such as dog warden and pest control also falls under this key priority.

By managing growth and generating further efficiency savings, we will maintain outcomes for residents.

### **New Service Offer Summary**

We would propose to maintain the following services:

- Coroners
- Waste Disposal Service re3
- Community Safety/Cross-Tenure Anti-Social Behaviour Team
- Town Safe Radio Scheme (self-funding)
- Neighbourhood Initiatives Team

We would propose to continue these services and change how it is provided to reduce cost:

- Dog Warden
- Pest Control
- Parks and Grounds Maintenance
- Street Cleansing
- 2 weekly waste collection
- Building Control
- Planning

We would propose to reduce the level of services for these areas:

- Planning administration and natural environment advice
- Building Cleaning

We would propose to generate additional income by doing the following:

- Increasing market share of arboricultural and other grounds maintenance activities
- Increased commercial activity - Street Cleansing
- Increase trade waste customers
- Review allotment charges

We would propose to increase the following services to improve outcomes:

- N/A

We would propose to stop all or part of these services:

- Public Conveniences (subject to a review of use and alternative provision)

# Proposal for change to deliver the new service offer for: Building Cleaning and Public Conveniences

## Changes to public convenience provision, management savings and service provided

Proposal 11

Corporate Plan Priority: 4

Directorate:

Directorate of Environment & Neighbourhood Services (DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

1. The proposal is to:	
✓	STOP providing all or part of a service
✓	REDUCE the level of service we provide
✓	CONTINUE the service and CHANGE how it is provided to reduce cost
	Generate <b>ADDITIONAL INCOME</b>
	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

## 2. Outline of the proposed change

The Council's Building Cleaning Team provides a service to Council premises, HRA and some educational properties. The team also manage and clean a number of public conveniences in the Borough.

The proposed change include the following:

- Closure of some of the public convenience provision following an assessment of use, need and the availability of alternative options.
- Closure of the St Martin's Precinct public convenience provision given the redevelopment of the shopping centre.
- To reduce the cleaning costs of the non-education/HRA properties by 10%. Total costs at 15/16 rates approx. £272k equates to £27k saving. A significant part of this saving may come from a reduction in the building cleaning staff.
- To reduce management / supervisory staff by 1 FTE in relation to the cleaning of corporate buildings.

### 3. Impact on residents, businesses and other organisations:

A reduction in the number of public conveniences will have an impact on those who may value and rely on the provision. Possible implication on certain members of the public who may be more reliant on the provision such as the elderly. Possible implications on business whose staff and customers may use the provision. Considered review required taking account fully of the equalities impact matters.

In relation to St Martin's Precinct, the public convenience would be re-provided in the new supermarket.

### 4. Impact on other services we provide

Members of Streetcare staff as well as Reading Transport Staff have keys to access the toilets whilst on duty. This allows other departments not having to supply welfare areas or staff coming back to their depots.

In relation to seeking efficiencies and management savings - despite seeking a reconfiguration of the service and efficiencies there may well be a reduction in the quality of the service provided in order to achieve the savings identified.

### 5. Impact on staff

A number of staff would be made redundant including some building cleaning staff. The building cleaning staff are mainly made up of part time female staff often BME.

The number of FTE that might be lost is:	1 (management / Supervisory post) plus a number of posts to achieve the 10% efficiency savings in relation to the cleaning of corporate buildings.
--	--

The number of posts that might be lost is:	At least 1 management plus additional reduction to meet efficiencies.
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### 6. Property Implications

Closure of the public conveniences would allow for the asset to be disposed of. Some of the public conveniences have an asset value - the former Oxford Road toilet was disposed of for £85k.

In relation to St Martin's Precinct - the closure of the toilet and property implications was considered as part of the now approved planning application. Re-provision to be made in the new supermarket.

Indirect implications in relation to maintaining the quality and appearance of our buildings.

Opportunities to reduce cleaning costs further should buildings be disposed of.

### 7. Resources and support needed to make the change

Some support to undertake a review of the current public convenience offer understanding level of use, current available alternatives and where applicable potential alternatives.

HR support to issue redundancy notices and support from Building Services to secure building and de-commission services to unit(s).

### 8(a). Timescale to deliver and major milestones (in relation to the assessment of the public conveniences)

Assessment of current provision use and alternatives	Complete by March 2016
Public Consultation on closure following Policy Committee report	May 2016 - Sept 2016
Implementation of closures	April 2017

### 8(b). Timescale to deliver and major milestones (in relation to efficiency and management savings)

Consult on proposals	August / November 2015
Feedback and preparation for implementation	November 2015 - January 2016
Effective date	April 2016

### 9. Risks and Opportunities

May have significant adverse publicity. Service is used by many vulnerable members of the public.

By removing a member of the supervisory team it reduces the ability of the Building Cleaning Services to be able to deliver services to our customers. It also reduces the ability to be able to look to take on extra work from customers from outside the authority to gain income.

## 10. Dependencies

In relation to St Martin's Precinct - assumes redevelopment of shopping centre will take place.

Requires a review of all corporate budgets in relation to building cleaning. The reduction in management / supervisory and efficiency savings needs to relate to the non housing facing services currently being charged such as corporate offices, community buildings etc. The closure of some properties would support this efficiency and reduce impacts.

## 11. Initial Equality Impact Assessment

A full and detailed assessment of needs would be required to inform the number and location of toilets that could be closed. Assessments would need to be made in relation to the alternatives available and where possible agreements could be made with local businesses to provide public access.

## 12. Consultation and Communications plans:

An initial full and detailed assessment of needs and use of public conveniences is required before a full public consultation is undertaken. The public consultation will seek to engage with service users. At this stage it is envisaged that public consultation would take place in Spring / Summer 2016.

Staff consultation will be undertaken.

## 13. Legal Implications

None

## 14.a Financial implications - net change to service budget in each year (in relation to efficiency and management savings and closure of St Martin's Precinct)\*

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£	-£	£
2016/17	£	£	-£	£
2017/18	£59	£	-£	£59
Total	£59	£	-£	£59

\*Savings in relation to the closure of other public conveniences are dependent on the outcomes of the review of the provision.

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£32+
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£32
<b>TOTAL</b>		<b>-£32+</b>

PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Building Cleaning	1,263	-1,329	-65
Public Conveniences	170	-8	162

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
		0	0

17. Benchmarking - Performance and Cost
Currently reviewing benchmark information.

# Proposal for change to deliver the new service offer for: Planning Development and Regulatory Services - Regulatory Services

## Pest Control and Dog Wardens Service

## Proposal 12

Corporate Plan Priority: 4

Directorate: Directorate of Environment and Neighbourhood Services (DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

1. The proposal is to:	
<input type="checkbox"/>	<b>STOP</b> providing all or part of a service
<input type="checkbox"/>	<b>REDUCE</b> the level of service we provide
<input checked="" type="checkbox"/>	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
<input type="checkbox"/>	Generate <b>ADDITIONAL INCOME</b>
<input type="checkbox"/>	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<p>Generating efficiencies by rationalising roles, and adopting alternate delivery models:</p> <ul style="list-style-type: none"> <li>• Create a full time 'Pest Control Officer' role that would cover treatment and investigations.</li> <li>• Outsource the statutory function of collecting strays to a contractor who would cover their costs direct through the payment of fees.</li> <li>• Create an 'Animal Welfare Officer' role that would cover education, enforcement and the inspection of licensing of boarding establishments (a growing area of business in the town).</li> </ul>



<b>3. Impact on residents, businesses and other organisations:</b>
<p>In relation to pest control, whilst some experience will be lost from the team, residents would receive a more joined-up service, where customers' needs may be met from a single point of contact.</p> <p>Residents should not see a change in the stray's service and the contractor may also be able to provide out of hours cover. There is however less control over fees unless the Council chooses to maintain control over these.</p> <p>The animal welfare function will allow better access to advice and knowledge from operators of animal boarding establishments.</p>

<b>4. Impact on other services we provide</b>
<p>In relation to pest control, there would be some loss of expertise and enforcement capacity to the service that would limit the ability of the team to respond to certain matters, however currently there is limited enforcement activity underway.</p>

<b>5. Impact on staff</b>	
<p>Loss of 1 Senior Environmental Health Officer. Pest control currently contracted out on an interim basis.</p>	
The number of FTE that might be lost is:	2
The number of posts that might be lost is:	3

<b>6. Property Implications</b>
N/A

<b>7. Resources and support needed to make the change</b>
<ul style="list-style-type: none"> <li>• Contract support</li> <li>• HR support for redundancy/TUPE</li> </ul>

<b>8. Timescale to deliver and major milestones</b>	
Write new pest control technical officer JD and evaluate	July 2015
Consultation Process	August - November 2015
End of Pest Control interim contract	October 2015
Feedback and preparation for implementation	November 2015 - January 2016
Effective date	April 2016

## 9. Risks and Opportunities

In relation to pest control:

- Loss of enforcement skill and resilience.
- Issues around resistance to commonly used baits has increased the complexity of investigations and treatment solutions.
- A multi skilled officer may provide greater access to customers and therefore more paid for work to balance the current income pressure associated with the pest control service.
- Caution needs to be taken to ensure that the roles of a paid for technician do not conflict with the advice given as part of an investigation.

In relation to dog wardens:

- Loss of control over fee setting
- Poor service offered by strays contractor
- Lack of appropriately skilled officers to fill the role

## 10. Dependencies

- Ability to employ a suitably skilled pest control officer.
- Availability of contract support for strays.

## 11. Initial Equality Impact Assessment

Not relevant

## 12. Consultation and Communications plans:

Other than the overarching consultation on the budget proposals it is not envisaged that a separate or further public consultation will be required for this proposal. Staff Consultation required.

## 13. Legal Implications

Contract arrangements would need to be in place.

## 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16		£		
2016/17	£47	£	-£5	£42
2017/18		£		
Total		£		£42

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£32
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		<b>-£32</b>

PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Pest Control	£36	-£11	£25
Dog Warden	£84	-£5	£79

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18

17. Benchmarking - Performance and Cost
Benchmarking information will be reviewed to ensure appropriate service provision.

# Proposal for change to deliver the new service offer for: Planning Development and Regulatory Services - Management and Operational Posts

## Management and operational savings Proposal 13 in relation to the service

Corporate Plan Priority: 4  
 Directorate: Directorate of Environment & Neighbourhood Services Date: July 2015

Saving:  Growth:   
 Revenue:  Capital:

1. The proposal is to:	
	STOP providing all or part of a service
✓	REDUCE the level of service we provide
✓	CONTINUE the service and CHANGE how it is provided to reduce cost
	Generate ADDITIONAL INCOME
	INCREASE the service level or provide a NEW service

2. Outline of the proposed change	
<p>Generating efficiencies by rationalising management and operational roles as follows:</p> <ol style="list-style-type: none"> <li>1. Planning, Development and Reg Services - Review of the management arrangements in the team in order to secure efficiencies and savings resulting in the deletion of a number of management post related to Regulatory Services and Sustainability Team.</li> <li>2. Planning Services - the Planning Services Team would reduce its current service offer with a reduction in administration support and reduction in natural environment specialist services.</li> </ol>	

### 3. Impact on residents, businesses and other organisations:

1. Management - The loss of individual posts within the team will have their own implications. Reduction in management posts will impact on both our external partnerships both in terms of our local sustainability championing role as well as regulatory services functions.
2. Planning - Reduced customer service contact, slower response times, reduced professional and technical support for the planning service, through loss of specialist knowledge. Impact on quality in relation to tree service.

### 4. Impact on other services we provide

#### 1. Management

Current regulatory management roles to be reviewed to secure shared management resources and extra responsibilities for remaining managers. This may impact on the service provided to other parts of the Council.

Loss of sustainability management role will directly impact on partnership working where RBC have provided local leadership and been a champion in relation to climate change. Primary focus will be on our ability to maximise energy efficiency in relation to our buildings and land. Changes will reduce day to day support to customers, partners and staff.

#### 2. Planning

Reduced admin support for planning services. More low level duties for planning and other officers.

Natural Environment - Reduced customer service contact, slower turnaround of applications and requests. Less analysis and proactive work in relation to tree applications. More limited scope to be involved in planning applications.

### 5. Impact on staff

1. Reduction of 2 management posts.
2. Planning -reduction of 1.6 FTE officer posts.

The number of FTE that might be lost is:	3.6
The number of posts that might be lost is:	4

## 6. Property Implications

No direct implications although a reduction in resource will reduce the ability to secure some energy efficiency projects.

## 7. Resources and support needed to make the change

A reshape process and consultation will need to be applied due to the impact on staff and will therefore require HR support.

In addition to the consultation, it is anticipated that new JD/PS will need to be written and evaluated and the career grade structure reviewed and implemented before competitive interviews are held for the remaining posts available within the Regulatory Service's team structure.

Retraining of remaining admin staff to cover required tasks. Management support to redesign processes and procedures.

## 8(a). Timescale to deliver and major milestones (2 x management post and planning efficiencies)

Staff consultation	July - December
Finalisation and interviews	December 2015 / January 2016
Implementation	April 2016

## 9. Risks and Opportunities

### 1. Management

- A reduction in management will impact on front line performance and capacity. Significant reduction in resilience.
- Loss of expertise in technically complex areas of work reduces ability to respond to major incidents or arising opportunities.
- In addition to the reduction in management, service delivery redesign will need to take place. This will reduce the offer to residents so that officers are clear about the priorities they need to deliver on. Experience to date suggests that the Council's offer will not be in line with customer expectations about the level of risk posed particularly to vulnerable groups.
- Impact on external partnerships and RBC's sustainability championing role.

### 2. Planning

- Increased workload on officers with additional admin and IT tasks leading to inefficient and less effective application/service request processing.
- Potential for the Council to fail in its duty to consider biodiversity under Section 40 of the Natural Environment & Rural Communities Act, 2006.

<b>10. Dependencies</b>
<ul style="list-style-type: none"> <li>Administration and IT functions supporting service delivery</li> </ul>

<b>11. Initial Equality Impact Assessment</b>
Not relevant

<b>12. Consultation and Communications plans:</b>
Staff consultation required. Other than the overarching consultation on the budget proposals it is not envisaged that a separate or further public consultation will be required for this proposal. Key partners including those engaged in sustainability partnerships will be informed of the proposal.

<b>13. Legal Implications</b>
None

14.a Financial implications - net change to service budget in each year				
£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£		£
2016/17	£153	£	£4	£149
2017/18		£		
Total	£ 153	£	£4	£149

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£115
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	<b>TOTAL</b>	<b>-£115</b>

PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Planning Development and Reg Services Budget	£14,000	£9,000	£5,000

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
		0	0

### 17. Benchmarking - Performance and Cost

#### 1. Management

No comparative data

#### 2. Planning

Unit costs for the planning service show a higher than comparative costs for development management but a lower than comparative cost for planning policy. Blended, the team already have a significantly lower cost per unit head than the comparative group average (£5.99 compared to £7.05 per head of population). Savings proposed would reduce costs further.



# Proposal for change to deliver the new service offer for: Planning Development and Regulatory Services - Building Control

Shared Service with another Council

Proposal 14

Corporate Plan Priority: 4

Directorate:

Directorate of Environment & Neighbourhood Services (DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

## 1. The proposal is to:

<input type="checkbox"/>	STOP providing all or part of a service
<input type="checkbox"/>	REDUCE the level of service we provide
<input checked="" type="checkbox"/>	CONTINUE the service and CHANGE how it is provided to reduce cost
<input type="checkbox"/>	Generate ADDITIONAL INCOME
<input type="checkbox"/>	INCREASE the service level or provide a NEW service

## 2. Outline of the proposed change

Create a shared service with another council(s), revisit fee / non fee accounts and delete 1 FTE manager's post. Subject to a full business case being developed and approved by the Director of Environment and Neighbourhoods and the Deputy Leader and Lead Councillor for Strategic Environment, Planning and Transport.

## 3. Impact on residents, businesses and other organisations:

A successful shared service arrangement is unlikely to result in any negative impact on service customers

<b>4. Impact on other services we provide</b>	
<p>Some impact on staff - likelihood is that there will be a shared service with a neighbouring authority. Staff would be transferred to the host authority.</p> <p>Staff may continue to operate from the Civic Centre but over time may become more remote workers with a single base elsewhere in the shared service area.</p> <p>Current split between fee earning (which is covered by fees) and non-fee earning work (which is not covered by fees at a cost to the Council) is unbalanced and unrepresentative. Fees split to be reconfigured to reduce overall costs to the Council.</p>	

<b>5. Impact on staff</b>	
<p>Loss of 1 FTE Building Control Manager (currently vacant but seconded to). Building Control staff would be TUPE transferred to the partner Council. Whilst the business case would clarify staff impacts, it is not envisaged that further staff redundancies would be necessary given current work loads and other vacancies in the team.</p>	
The number of FTE that might be lost is:	1
The number of posts that might be lost is:	1

<b>6. Property Implications</b>	
N/A	

<b>7. Resources and support needed to make the change</b>	
The delivery of a shared service with another council(s)	

<b>8. Timescale to deliver and major milestones</b>	
Agree proposed shared service options and business case	July - December 2015
Staff consultation	July - November 2015
Effective date	April 2016

<b>9. Risks and Opportunities</b>	
<ul style="list-style-type: none"> <li>Subject to a full business case being developed and approved by the Director of Environment and Neighbourhoods and the Deputy Leader and Lead Councillor for Strategic Environment, Planning and Transport. Opportunities via a shared service to support Building Control - given the options to create efficiencies and compete with external providers of the service.</li> </ul>	

<b>10. Dependencies</b>
<ul style="list-style-type: none"> <li>Another council agreeing to a shared service with RBC. Likely to be Wokingham Borough Council.</li> </ul>

<b>11. Initial Equality Impact Assessment</b>
Not relevant

<b>12. Consultation and Communications plans:</b>
Consultation with staff. Other than the overarching consultation on the budget proposals it is not envisaged that a separate or further public consultation will be required for this proposal.

<b>13. Legal Implications</b>
Approval for a shared service arrangement is a Policy Committee function. A business case and detailed terms will be required to establish the shared service arrangements.

<b>14.a Financial implications - net change to service budget in each year</b>				
£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£		
2016/17	£30	£		£30
2017/18		£		
Total	£30	£		£30

<b>14.b One off project costs and income (not included in above)</b>		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	none
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	<b>TOTAL</b>	none

<b>15. Current (15/16) Budgets £'000's</b>	<b>Exp.</b>	<b>Inc.</b>	<b>Net.</b>
Building Control	537	-429	108

<b>16. Savings already agreed for 16/17 and 17/18 £'000's</b>		<b>16/17</b>	<b>17/18</b>
		0	0

### **17. Benchmarking - Performance and Cost**

Costs of non-fee earning work relates well to other Councils. Fees remain competitive.

# Proposal for change to deliver the new service offer for: Parks and Grounds Maintenance

## Efficiency and Revenue generation

## Proposal 15

Corporate Plan Priority 4

Directorate:

Directorate of Environment & Neighbourhood Services

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

### PART A - The Proposal

1. The proposal is to:	
	STOP providing all or part of a service
	REDUCE the level of service we provide
✓	CONTINUE the service and CHANGE how it is provided to reduce cost
✓	Generate ADDITIONAL INCOME
	INCREASE the service level or provide a NEW service

2. Outline of the proposed change
<p>1. Generate efficiency savings from existing Parks and Grounds Maintenance budgets over the next 3 years, this will be done by carrying out fundamental systems reviews of current operating methods, increasing productivity and removing wasteful processes and duplication. This will achieve savings of £50,000 in Y1, £20,000 in Year 2 and £10,000 in Year 3.</p> <p>2. Generate additional income over the next 3 years, this will principally be through securing an increased market share of arboricultural and other grounds maintenance activities.</p>

3. Impact on residents, businesses and other organisations:
Residents and businesses will have an additional choice of supplier when they are seeking quotes for tree and grounds maintenance work.

<b>4. Impact on other services we provide</b>	
None - May necessitate a move toward multi-service working and multi-skilling	

<b>5. Impact on staff</b>	
The number of FTE that might be lost is: 0	
The number of posts that might be lost is: 0	

<b>6. Property Implications</b>	
None	

<b>7. Resources and support needed to make the change</b>	
HR Support for team re-structuring and recruitment if applicable. Essential support required from the Transportation & Streetcare Commercial Manager to identify and secure additional external works in the market place.	

<b>8. Timescale to deliver and major milestones</b>	
Efficiency savings and increase revenue Set up project team immediately Consult with staff and begin conversation about efficiencies Identify staff resources to generate additional income Engage with Commercial Manager re marketing activities. Begin pre-planning for increase in Arboricultural team, finalise JD's, recruitment and capital investment strategy for Arboricultural team expansion to start 1.4.16	31/3/2016
Increase size of Arboricultural team See above Develop customer base and marketing strategy Create a page on the corporate Website Aim to bid for term contracts and expand business	1/4/16
Increase size of Arboricultural team See above	1/4/17

<b>9. Risks and Opportunities</b>	
<p>Risks</p> <p>Failure to win additional internal and third party business to meet revenue targets.</p> <p>Opportunities:</p> <p>A more efficient service</p> <p>Increase the amount of revenue to the service</p> <p>Help finance future tree surveying for RBC</p>	

10. Dependencies
HR for recruitment of staff. The recruitment of the Commercial Manager post within Transportation and Streetcare. Fleet manager Financial management support will be required from Finance.

11. Initial Equality Impact Assessment
Not relevant

12. Consultation and Communications plans:
Internal consultation with Trade Unions will be required. Service information will need to be on the RBC website, possible need for dedicated commercial services web page with quotation request and payment fields.

13. Legal Implications
Full clarification of the appropriate deliver model for increased trading will be required

14.a Financial implications - net change to service budget in each year				
£'000's	Savings	Income	Growth/Costs	Total
2015/16	£50	£20	-£	£70 * part year saving only
2016/17	£20	£50	-£	£70
2017/18	£10	£70	-£	£80
Total	£80	£140	-£	£ 220

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£65
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£65

2017/18	Capital Costs	-£65
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£65
	<b>TOTAL</b>	<b>-£130</b>

PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
	2,673	-437	2,235

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
N/A			

17. Benchmarking - Performance and Cost
Currently reviewing benchmarking information



# Proposal for change to deliver the new service offer for: Streetcare - Cleansing

## Street Cleansing Services Efficiency Savings (2015/16 and 2016/17)

Proposal 16

Corporate Plan Priority: 4

Directorate: Directorate of Environment and Neighbourhood Services (DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

### PART A - The Proposal

1. The proposal is to:	
<input type="checkbox"/>	STOP providing all or part of a service
<input type="checkbox"/>	REDUCE the level of service we provide
<input checked="" type="checkbox"/>	CONTINUE the service and CHANGE how it is provided to reduce cost
<input checked="" type="checkbox"/>	Generate ADDITIONAL INCOME
<input type="checkbox"/>	INCREASE the service level or provide a NEW service

2. Outline of the proposed change	
<ul style="list-style-type: none"> <li>• Service efficiency savings through systems reviews in year 1 &amp; 2 to generate between 5% and 10% efficiency saving</li> <li>• Review utilisation of vehicles in year 1 &amp; year 2, upgrade of sweeper fleet over 3 year programme, reduce maintenance costs through improved service contract</li> <li>• Increased commercial activity to generate income through additional service offer to internal &amp; external customers in Year 1 &amp; 2 utilising Commercial Manager</li> <li>• Reduction in external agency spend equivalent of 2 x FTE operatives in year 1</li> <li>• Reduction in external agency spend equivalent of 1 x FTE operatives in year 2</li> <li>• Reduction in 1 x FTE operatives in year 2 through retirement</li> </ul>	

**3. Impact on residents, businesses and other organisations:**

There will be no detrimental impact on residents, businesses and other organisations in Reading

**4. Impact on other services we provide**

There will be little or no detrimental impact on services we provide but may necessitate a move toward multi-service working and multi-skilling

- Service will be provided in a more efficient and cost effective manner

**5. Impact on staff**

- Reduction in external Agency spend use equivalent to 2 x FTE operatives in year 1
- Reduction in external Agency spend use equivalent to 1 x FTE operative in year 2
- Reduction of 1 x FTE operatives through retirement in year 2

The number of FTE that might be lost is:	4
The number of posts that might be lost is:	1

**6. Property Implications**

- There are no property implications with this cost saving plan

**7. Resources and support needed to make the change**

- Human Resources support will be required to fill the vacant Commercial Managers post
- Additional income generation dependant on filling the vacant Commercial Managers Post.

**8. Timescale to deliver and major milestones**

Commence review; savings and additional income Year 1	1/6/2015
Set up project team immediately	1/6/2015
Identify efficiency savings	15/7/2015
Review fleet requirements in consultation with Fleet Manager	15/7/2015
Procurement of replacement sweeper vehicles	30/7/2015

Identify staff resources to generate additional income	30/7/2015
Recruitment of Commercial Manager	1/8/2015
Engage Commercial Manager to increase income generation	1/10/2015
Year 2	1/04/2016
Expand Commercial income generation	1/4/2016
Consult on reduction of 2 FTE agency operatives	1/4/2016

## 9. Risks and Opportunities

- Low risk - service standards are likely to be maintained in a more efficient way
- Low Risk - Additional income generation dependant on filling the vacant Commercial Managers Post.
- Medium Risk - Available funding for Capital replacement of sweeper fleet over 3 year period within the Fleet Capital Replacement Programme.

## 10. Dependencies

- Human Resources support will be required to fill the vacant Commercial Managers post

## 11. Initial Equality Impact Assessment

Not relevant

## 12. Consultation and Communications plans:

Other than the overarching consultation on the proposals it is not envisaged that a separate or further public consultation will be required for this proposal.

## 13. Legal Implications

- Full clarification of the appropriate delivery model for increased trading will be required

There is an obligation on the Council under the Environmental Protection Act 1990 section 89 as respects any relevant highway for which it is responsible, to ensure that the land is, so far as is practicable, kept clear of litter and refuse.

## 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
---------	---------	--------	--------------	-------

2015/16	£ 65	£ 10	-£	£ 75 * part year saving only
2016/17	£ 65	£ 10	-£	£ 75
2017/18	£	£	-£	£
<b>Total</b>	<b>£ 130</b>	<b>£ 20</b>	<b>-£</b>	<b>£ 150</b>

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		

PART B - Service Context

15. Current (15/16) Budgets		Exp.	Inc.	Net.
£'000's				
Waste Transfer Station	R- 4192	£ 156	£-166	£-10
Street Cleansing	R-4566	£ 2,110	£-143	£1,967

16. Savings already agreed for 16/17 and 17/18			
£'000's		16/17	17/18

17. Benchmarking - Performance and Cost
Currently reviewing benchmarking information.

# Proposal for change to deliver the new service offer for: Waste Operations

Savings (2015/16 to 2017/18)

Proposal 17

Corporate Plan Priority 4

Directorate:

Directorate of Environment & Neighbourhood Services (DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

PART A - The Proposal

1. The proposal is to:	
	STOP providing all or part of a service
	REDUCE the level of service we provide
✓	CONTINUE the service and CHANGE how it is provided to reduce cost
✓	Generate ADDITIONAL INCOME
	INCREASE the service level or provide a NEW service

2. Outline of the proposed change	
	<ul style="list-style-type: none"> <li>Reduce the number of collection rounds from 13 to 11. This will be achieved by carrying out a fundamental review of the collection rounds using route optimisation techniques during 2016/2017 ready for introduction in April 2017. This may result in the reduction of up to six members of staff, however this will be mitigated by natural turnover, transfer to commercial collection rounds and a reduction in agency staff where possible. It is anticipated that vehicle numbers will also reduce. This will generate savings of £348,000 whilst maintaining a two weekly collection service.</li> <li>Generate additional income by increasing the numbers of trade waste customers, we currently generate gross income of £635,000 from the collection of trade waste.</li> <li>As part of a wider review within Neighbourhood Services to deliver better working between individual service and improved customer service, some services will be amalgamated this will lead to the reduction in one management post and one supervisor level post and deliver savings of £63,000.</li> </ul>

<b>3. Impact on residents, businesses and other organisations:</b>
<ul style="list-style-type: none"> <li>• Changes to domestic and trade waste collection schedules and days.</li> <li>• Reduced flexibility in dealing with unforeseen circumstances which may delay or prevent the service being delivered as planned eg. Snow events</li> </ul>

<b>4. Impact on other services we provide</b>
None: May necessitate a move toward multi-service working and multi-skilling.

<b>5. Impact on staff</b>	
The number of FTE that might be lost is:	8
The number of posts that might be lost is:	8

<b>6. Property Implications</b>
None

<b>7. Resources and support needed to make the change</b>
<ul style="list-style-type: none"> <li>• HR support</li> <li>• Webaspx - additional consultancy services for round optimisation and rescheduling.</li> <li>• GIS and mapping support to adjust mapping layer.</li> <li>• Short term contracts and agency staff to cover sickness and holiday leave.</li> <li>• Additional short term administration staff to set up trade waste charging system</li> <li>• Additional driver training to ensure cover.</li> </ul>

<b>8. Timescale to deliver and major milestones</b>	
Increase trade waste revenue. Year 1	31.03.16
Reduce number of rounds from 13 to 11	
Scope project	01.04.16
Data collection	01.05.16
Commence staff consultation	01.07.16
Set up project team	01.06.16
Operational Plan	01.09.16
Communications Plan	01.10.16
Implement new rounds	31.03.17
Increase trade waste revenue.	31.03.18

Restructure management within the Neighbourhood Services team Consult staff and Unions Implement new structure	01.07.17 01.02.18
--	----------------------

## 9. Risks and Opportunities

### Risks:

Capacity of the workforce to cope with exceptional circumstances eg. Snow events.

Possible increase in vehicle maintenance costs.

### Opportunities: Increase revenue from trade waste.

Develop the trade waste operation to increase market share.

Deliver a more efficient & cost effective streamlined service

## 10. Dependencies

- Transportation and Streetcare Commercial Manager being in post with sufficient time to devote to developing trade waste business.
- Webaspx software and consultancy
- Refuse vehicle fleet and maintenance contractor.
- Financial management support will be required from finance.

## 11. Initial Equality Impact Assessment

Not relevant

## 12. Consultation and Communications plans:

No consultation will be needed save for the general budget consultation, however, a communication strategy with regard to collection round changes.

## 13. Legal Implications

None: The Statutory duty to collect household waste is maintained.

## 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£ 0	£ 3	-£	£ 3
2016/17	£	£	-£	£

2017/18	£ 371	£ 23	-£	£ 394
Total	£ 371	£ 26	-£	£ 397

14.b One off project costs and income (not included in above)			
£'000's			
2015/16	Capital Costs		-£
	Capital Receipts		£
	Estimate of redundancy costs		-£
	Estimate of resource costs to deliver		-£
	<i>Sub-total</i>		£
2016/17	Capital Costs		-£
	Capital Receipts		£
	Estimate of redundancy costs		-£210
	Estimate of resource costs to deliver		-£
	<i>Sub-total</i>		-£210
2017/18	Capital Costs		-£
	Capital Receipts		£
	Estimate of redundancy costs		-£35
	Estimate of resource costs to deliver		-£
	<i>Sub-total</i>		-£35
TOTAL			-£245

PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
	3,052	-1,014	2,039

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
N/A			

17. Benchmarking - Performance and Cost	
Cost of waste collection per household including; waste, recycling, green waste, bulky collections (not including overheads)	
2012/2013	£35.01/household
2013/2014	£34.27/household
2014/2015	£32.59/household
2015/2016	target £31.80/household
2016/2017	target £31.80/household



2017/2018 target £26.05/household

2014/2015 Total household waste collected Tonnes	49,323.83
2014/2015 % Reuse, Recycling & Composting	38.09%

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## 5. PROVIDING INFRASTRUCTURE TO SUPPORT THE ECONOMY

### Proposals for Change

#### Corporate Plan Vision and Strategy to Narrow Gaps

Reading has high levels of employment and prosperity. However, there continue to be significant gaps where some people are left behind. Providing infrastructure that supports the economy is fundamental to the Council's ability to 'Narrow the Gaps'. Reading's status as an attractive location for business and employees will help us to secure further investment in the local area, and provide employment opportunities for local people.

Therefore, our aim is to:

- Maintain and improve connectivity to support businesses and residents
- Reduce barriers to economic growth
- Improve access to and from the town regionally, nationally and internationally
- Improve the profile of Reading's cultural offer

In order to achieve this we will:

- Drive forward the delivery of efficiency savings in order to sustain and improve service levels
- Work in partnership with the private sector and representative bodies to deliver schemes including;
  - Reading Station capacity upgrade to support the delivery of infrastructure
  - The delivery of Cross Rail to Reading
  - Expansion of Green Park and Green Park village, alongside a new station interchange
  - Delivery of all LTSF & Pinchpoint schemes\*
  - Deliver a 'Year of Culture' for Reading in 2016
  - Restore the Abbey Ruins and Gateway

\*Ongoing major projects include:

- Park and ride at Mere oak and Winnersh Triangle
- Pedestrian Cycle Bridge over the River Thames
- Traffic Signal upgrades
- Improvements to the A4 and A33 corridors and Reading Bridge structural maintenance

## New Service Offer Summary

We would propose to maintain the following services:

- Emergency Planning

We would propose to continue these services and change how it is provided to reduce cost:

- Highways Maintenance
- Review charges for residents parking permits
- Issuing and enforcing fixed penalties for overrunning road works
- Introduction of Red Routes

We would propose to reduce the level of services for these areas:

- N/A

We would propose to generate additional income by doing the following:

- Highways and Drainage Works
- Explore opportunities for more Town Centre Parking

We would propose to increase the following services to improve outcomes:

- N/A

We would propose to stop all or part of these services:

- N/A

# Proposal for change to deliver the new service offer for: Streetcare - Highway Engineering

Highway Engineering Efficiency Savings (2015/16 to 2017/18)

Proposal 18

Corporate Plan Priority: 5

Directorate: Directorate of Environment and Neighbourhood Services (DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

## PART A - The Proposal

1. The proposal is to:	
	<b>STOP</b> providing all or part of a service
	<b>REDUCE</b> the level of service we provide
<input checked="" type="checkbox"/>	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
<input checked="" type="checkbox"/>	Generate <b>ADDITIONAL INCOME</b>
	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<ul style="list-style-type: none"> <li>• Service efficiency savings through systems reviews and adopting an asset management approach to highway maintenance in Year 1, 2 &amp; 3 to generate between 5% and 10% year on year efficiency saving.</li> <li>• Increased commercial activity to generate income through additional highways and drainage works service offer to internal &amp; external customers in Year 1, 2 &amp; 3 utilising Commercial Manager.</li> <li>• Capitalise Highway Maintenance works in Year 2</li> <li>• LED streetlighting energy savings from Year 3</li> <li>• Reduction in equivalent of 1 x FTE Highways &amp; Drainage Senior operative in year 3 through retirement</li> </ul>

3. Impact on residents, businesses and other organisations:
<ul style="list-style-type: none"> <li>• There will be no detrimental impact on residents, businesses and other organisations in Reading.</li> </ul>

#### 4. Impact on other services we provide

- There will be little or no detrimental impact on services we provide
- Service will be provided in a more efficient and cost effective way

#### 5. Impact on staff

- Reduction of 1 x FTE Senior Highways & Drainage operatives through retirement in year 3

The number of FTE that might be lost is:	1
The number of posts that might be lost is:	1

#### 6. Property Implications

- There are no property implications with this cost saving plan

#### 7. Resources and support needed to make the change

- Human Resources support will be required to fill the vacant Commercial Managers post
- Additional income generation dependant on filling the vacant Commercial Managers Post.

#### 8. Timescale to deliver and major milestones

	Year	
		1/6/2015
Set up project team immediately		1/6/2015
Commence review; savings and additional income	Year 1	1/6/2015
Identify efficiency savings		15/7/2015
Review fleet requirements in consultation with Fleet Manager		15/7/2015
Identify staff resources to generate additional income		15/6/2015
Recruitment of Commercial Manager		30/7/2015
Engage Commercial Manager to increase income generation		1/8/2015
	Year 2	
Build on additional income generation		1/04/2016
Capitalisation of Highway works		1/4/2016
Identify efficiency savings		1/4/2016
	Year 3	
Build on additional income generation		1/04/2017
Identify efficiency savings		1/04/2017

Consult of reduction of 1 FTE Senior H&D Operative Review of LED Streetlighting Savings	1/04/2017 1/10/2017
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### 9. Risks and Opportunities

- Low risk - service standards are likely to be maintained in a more efficient way
- Low Risk - Additional income generation dependant on filling the vacant Commercial Managers Post.
  - Medium Risk - Failure to generate additional income or to deliver increased workloads within available resources while maintaining our statutory obligation priorities

### 10. Dependencies

Human Resources support will be required to fill the vacant Commercial Managers post

### 11. Initial Equality Impact Assessment

Not relevant

### 12. Consultation and Communications plans:

Other than the overarching consultation on the proposals it is not envisaged that a separate or further public consultation will be required for this proposal.

### 13. Legal Implications

The Council is under a Statutory duty under s41 Highways Act 1980 to maintain adopted highways.

### 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£ 15	£ 50	-£	£ 65
2016/17	£ 410	£ 50	-£	£ 460
2017/18	£ 208	£ 50	-£	£ 258
Total	£ 633	£ 150	-£	£ 783

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		

PART B - Service Context

15. Current (15/16) Budgets		Exp.	Inc.	Net.
£'000's				
Highway Engineering	R-4550	£ 2,423	-£278-	£2,145
Highway Drainage	R-4104	£ 311	-£287	£ 24
Highway Works	R-4252	£ 1,059	-£592	£ 467

16. Savings already agreed for 16/17 and 17/18			
£'000's		16/17	17/18

17. Benchmarking - Performance and Cost
This data is currently being developed
130-01 Condition of Principal road network where maintenance should be considered 2014/15 result 6%
130-02 Condition of Non - Principal classified road network where maintenance should be considered 2014/15 result 5%
*The lower the figure the better
Unit cost of Highway Maintenance (data to follow)
Unit cost of Winter Maintenance (data to follow)

# Proposal for change to deliver the new service offer for: Transportation & Streetcare

## Introduce fixed penalty noticing & enforcement overrunning road works Proposal 19

Corporate Plan Priority: 5  
 Directorate: Directorate of Environment & Neighbourhood Services (DENS) Date: July 2015

Saving: <input type="checkbox"/>	Growth: <input checked="" type="checkbox"/>
Revenue: <input checked="" type="checkbox"/>	Capital: <input type="checkbox"/>

### PART A - The Proposal

1. The proposal is to:	
	STOP providing all or part of a service
	REDUCE the level of service we provide
<input checked="" type="checkbox"/>	CONTINUE the service and CHANGE how it is provided to reduce cost
	Generate ADDITIONAL INCOME
	INCREASE the service level or provide a NEW service

2. Outline of the proposed change
<p>With fixed penalty noticing statutory undertakers are held to account for the quality of their notification to carry out works. Where their notification falls short of what is expected to reasonably understand the impact of their proposal or information is inaccurate fixed penalties can be applied. Where an undertaker chooses not to pay a fixed penalty notice, we need to be able to pursue the offence through the courts.</p>

3. Impact on residents, businesses and other organisations:
<p>Improving the quality of street works applications will lead to some benefit in the management of the service felt by residents and businesses. There may be a negative impact on statutory undertakers but this will only be due to poor notification. This process will help to improve quality, accuracy and help us to better manage the works.</p>



#### 4. Impact on other services we provide

This proposal is based on using existing staff with the support from our legal and financial sections as court action is likely to be needed from time to time. There will need to be a review of our current procedures which may also require a change in the distribution of site work by the highways admin team and site surveys by the inspectors. Whilst this change should have a limited impact it is nevertheless a change that needs to be done sensitively. The potential for further revenue growth may require one additional staff (street works inspector).

#### 5. Impact on staff

We currently have the specific expertise in house to carry out this work.

The number of FTE that might be lost is:   
The number of posts that might be lost is:

#### 6. Property Implications

None - this is contained within the public highway

#### 7. Resources and support needed to make the change

Use of existing staff but requires support from our legal and financial sections as court action is likely to be needed from time to time particularly at the commencement of charging. There is a need for some retraining and a commitment to court action should it become necessary. The current street works system is likely to require additional functionality at a small cost.

#### 8. Timescale to deliver and major milestones

	[Milestone]	[Date]
Legal advice on the introduction of fixed penalty noticing		June/July 2015
Assuming positive outcome from legal - committee decision		Sept 2015
Provide training/update systems and implement change		Dec/Jan 2015

#### 9. Risks and Opportunities

##### Risks:

Fixed penalties are allowed by national legislation  
There may be some opposition from undertakers but they may seem as being preferable to the current permit scheme.

##### Opportunities:

This will improve the management of road works around Reading.

## 10. Dependencies

Legal advice required before commencement.

Use of existing staff but requires support from our legal and financial sections as court action is likely to be needed from time to time particularly at the commencement of charging.

## 11. Initial Equality Impact Assessment

There is no obvious negative impact on equality as this should improve the management of road works to the benefit of all.

## 12. Consultation and Communications plans:

This will mainly be carried out within the street works community. There is likely to be a committee approval process and consultation internally. This could be extended to developer sites through the planning process which currently falls outside of the street works process as their impact on the highway is likely to be more variable.

## 13. Legal Implications

- New Roads and Street Works Act 1991 (NRSW 1991) creates offences relating to the issuing of notices, requirements in relation to timing of street works and emergency notices.
- Failure of a Statutory Undertaker to provide adequate notice is an offence under s54, s55, s56 and s57 of the NRSW 1991.
- Court proceedings would need to be issued within 6 months of the offence being committed by Legal Services.
- Successful court action would result in the Statutory Undertakers being fined.

## 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£ 10	-£	£ 10
2016/17	£	£ 30	-£	£ 30
2017/18	£	£ 40	-£	£ 40
Total	£	£ 80	-£	£ 80

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£ 4
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£ 4
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		<b>-£ 4</b>

#### PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18

#### 17. Benchmarking - Performance and Cost

Fixed penalty noticing values are set nationally. The income generation is dependent upon the size and nature of the authority when looking at examples from elsewhere. Based on industry statistics published nationally an average of 5 fixed penalty notices per week is what we should expect for Reading.

# Proposal for change to deliver the new service offer for: Transportation & Streetcare

## Introduction of Red Routes

## Proposal 20

Corporate Plan Priority: 5

Directorate:

Directorate of Environment and Neighbourhood Services (DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

### PART A - The Proposal

1. The proposal is to:	
	<b>STOP</b> providing all or part of a service
	<b>REDUCE</b> the level of service we provide
<input checked="" type="checkbox"/>	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
	Generate <b>ADDITIONAL INCOME</b>
	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

### 2. Outline of the proposed change

With changes to parking enforcement introduced by central government the improvements and benefits that we experienced in traffic flow around certain corridors within Reading have been reversed. The introduction of red routes will enable us to focus our enforcement activities in key corridors and specific areas that cause traffic flow issues. Red routes are exempt from the changes made by central government and allow CCTV enforcement of 'red' waiting restrictions. This enables a more efficient enforcement service and helps the effectiveness of public transport.

### 3. Impact on residents, businesses and other organisations:

Red routes are a no stopping restriction that we have not previously used within Reading. This will affect everyone that uses or operates within the red route although the restrictions can still be tailored to the local

situation. The bus route 17 is proposed as an introductory route due to its importance and various local centres that it passes through.

#### 4. Impact on other services we provide

There is no direct impact on other services that we provide as red route orders allow our activities to happen. There will need to be involvement of the legal team for the statutory work and early work on clarifying the impact on red routes to blue badge holders.

#### 5. Impact on staff

We currently have the specific expertise in house to carry out this work.

The number of FTE that might be lost is:   
 The number of posts that might be lost is:

#### 6. Property Implications

None - this is contained within the public highway

#### 7. Resources and support needed to make the change

Use of existing staff but requires support from our legal section. Parking enforcement is a contracted service that will be able to carry out their activities without any need for change.

#### 8. Timescale to deliver and major milestones

Legal advice on the introduction of red routes	Early 2016
Assuming positive outcome from legal - committee decision	September 2016
implement change	March 2017

#### 9. Risks and Opportunities

##### Risks:

Red routes are allowed by national legislation, although we are still waiting for the revised Traffic Signs Regulations and General Directions which is now expected early 2016. Significant opposition may result in political pressure to drop the proposal.

##### Opportunities:

Additional routes and enforcement devices will help improve public transport efficiency.

## 10. Dependencies

Legal advice required before commencement.

Use of existing staff but requires support from our legal section a statutory consultation exercise exists.

## 11. Initial Equality Impact Assessment

Red routes can include a number of other restrictions such as loading bays and disabled bays. However, red routes does not allow stopping and alternative provision may need to be provided for loading activities and disabled drivers. Such facilities are allowed within red routes albeit in specific, marked bays rather than being allowed ad-hoc such as it is on double yellow lines.

## 12. Consultation and Communications plans:

This will mainly be carried out through statutory consultation although informal consultation will help with the process. Committee approval is required and detailed schemes will need to be submitted to gain that approval hence the need for informal consultation beforehand.

## 13. Legal Implications

Changes in waiting restrictions meet with our local traffic management policy & standards as well as national transport policy and standards. Our legal section will be required to complete the legal notices and prepare the Traffic Regulation order ('s) in accordance with the provisions of the Road Traffic Regulations Act 1984 (as amended).

## 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£	-£	£
2016/17	£	£	-£	£
2017/18	£	£100	-£	£
Total	£	£	-£	£

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£ 20
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£ 20
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		<b>-£ 40</b>

#### PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18

#### 17. Benchmarking - Performance and Cost

The provision of waiting restrictions and subsequent enforcement is set by national legislation. Red routes are relatively new outside of London however, most major cities are considering red routes following the changes to the enforcement of waiting restrictions made by central government. We can bench mark the effectiveness of CCTV enforcement following the central government changes.

# Proposal for change to deliver the new service offer for: **Transportation and Streetcare**

## Parking - Increase in charge for second and third permits within Resident's Parking scheme

**Proposal 21**

Corporate Plan Priority: 5

Directorate:

Directorate of Environment & Neighbourhood Services (DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

1. The proposal is to:	
<input type="checkbox"/>	<b>STOP</b> providing all or part of a service
<input type="checkbox"/>	<b>REDUCE</b> the level of service we provide
<input checked="" type="checkbox"/>	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
<input type="checkbox"/>	Generate <b>ADDITIONAL INCOME</b>
<input type="checkbox"/>	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<p>Following a review of charges it is proposed to:</p> <ul style="list-style-type: none"> <li>• Increase the charge for the Resident's second Parking permits by £40 per Second Permit. The current charge is £80, and the proposed increase would be based on a £120 charge (equivalent of £10 / month).</li> <li>• Increase the charge for Residents Parking Third permits. These are currently assessed on an individual basis with the average charge of £160 per Third Permit were issued during 2014/2015. It is suggested that the charge for a third Residents Parking Permit is regularised at £240</li> </ul>



**3. Impact on residents, businesses and other organisations:**

During 2014/2015 there were 1389 second permits, and six third permits issued. The change proposed would mean that residents with multiple cars at a single property would face additional charges.

**4. Impact on other services we provide**

There is likely to be customer dissatisfaction due to the increase for the Resident's second and third Parking permits, therefore there could be an increase in the number of complaints received.

**5. Impact on staff**

N/A

The number of FTE that might be lost is:	N/A
The number of posts that might be lost is:	N/A

**6. Property Implications**

N/A

**7. Resources and support needed to make the change**

Administration of a change to paid for permits can be accommodated within the existing Civil Enforcement team.

**8. Timescale to deliver and major milestones**

Decision to implement charge	July 2015
Rolling implementation for all new RP permits	September 15 - August 16

**9. Risks and Opportunities**

There may be a decline in the total number taken up by people. Although in the short term this will be limited as people are not likely to rapidly be able to find alternative locations to park vehicles that they already own.

**10. Dependencies**

None

### 11. Initial Equality Impact Assessment

Those already in receipt of a national Blue Badge are in some circumstances already able to park within a RP area.

### 12. Consultation and Communications plans:

Informing residents of the change would be required. Consideration would need to be given as to whether or not there is a need to write to all households, however as there is a significant cost to that, it would be better to publicise on the forms and online.

### 13. Legal Implications

Whilst there's no duty to consult on the increase in charges for parking permits, notice must be given under s46A of the Road Traffic Regulation Act 1984 21 days before the new charges come into effect.

### 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£ 28	-£	£ 28
2016/17	£	£ 28	-£	£ 28
2017/18	£	£	-£	£
Total	£	£ 56	-£	£ 56

### 14.b One off project costs and income (not included in above)

£'000's		
2015/16	Capital Costs	-£ 2
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	<b>TOTAL</b>	<b>-£ 2</b>

PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Residents Parking	143	-224	-81

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18

17. Benchmarking - Performance and Cost						
	Allocation per household	Annual costs				Renewal frequency
		1st	2nd	3rd	4th	
Reading	2	Free	£80			Annual
Oxford	2-4 (zone dependent)	£50	£50	£100	£150	Annual
Bristol	3 (1 if off-street parking)	£48	£96	£192		Annual
Nottingham City	3	Free	Free			2 years
RBWM	2	Free	Free			Annual
Slough	2 (3 in exceptional circumstances)	£25	£50	£100		Annual
Brighton	1 per resident	£90 - £120				Annual
Basingstoke	1	£20				Annual
Swindon	2	£35	£75			Annual
Manchester	2	£750	£1125			Annual
Preston	2	£29	£45			Annual
Newcastle	2	£25	£75			Annual
Kensington & Chelsea	1 (although subsequent permits allowed)	£212	£279			Annual
Hounslow	3	£67.50	£112.50	£185.60		Annual
Kingston	Unlimited (1 per vehicle)	£80				Annual

From the above it is clear that:

- Charging for residents parking permits is common both nationally and amongst Reading's nearest neighbours
- Charges for parking permits vary considerably between authorities

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## **6.REMAINING FINANCIALLY SUSTAINABLE Proposals for Change**

### **Corporate Plan Vision and Strategy to Narrow Gaps**

The long term vision for customer services is to develop a ‘pathway’ approach to meet the needs of customers which goes beyond the Council, and over time becomes a partnership across the public, business and voluntary sectors.

At the same time the Council will develop ‘digital by design’ services with most of our customers being able to make enquiries and complete transactions on line to reduce costs.

The new customer offer will therefore have two aims:

- An aspiration to develop collaborative working across partners to meet customers’ needs based on a pathway model which is already working in a number of areas. For example the Troubled Families programme and the Elevate (City Deal) service for young people where partners are working together to create a pathway for each individual or family to best meet their particular needs. This has the added benefit of seeking to prevent the individual or family from needing higher cost interventions by supporting them early on.
- The Council’s customer service offer will focus on delivering services on line where possible while ensuring vulnerable groups and residents who struggle with modern technology are helped to develop the skills to get services on line and/or continue to have access to services, making every contact count across the Council and over time with partners.

More broadly, there is an opportunity to review the role, function, size and service standards of the overall support services provided corporately. We would include in this seeking opportunities to share services, and improvements to our finance & HR systems so they are easier to use and facilitate greater “self service” by managers.

At the same the Local Government Association Finance peer review in April reflected that the corporate centre has been significantly reduced in recent years and is now limited in its capacity to shape advice and implement change. It is recommended that the role of corporate activity for the short and medium term is reassessed to ensure a model is put in place which is capable of delivering the required change for the Council. This applies particularly to change management, benchmarking and analysis and income generation. We also need to resolve skills gaps and capacity in financial management.

Maintaining our properties and securing a health and safe environment for our staff remains a critical area. A number of savings proposed rely on an overall reduction in the Council's property assets and subsequent reduction in costs and risks.

### **New Service Offer Summary**

We would propose to maintain the following services:

- Facilities Management
- Property related management posts
- Members Services

We would propose to continue these services and change how they are provided to reduce cost:

To achieve the greatest reduction in costs the whole of the Council's customer services (excluding Financial Assessment of Benefits for Older People (FAB) and Licensing) could potentially be in scope for an alternative delivery model for example involvement of a private sector partner:

- Administration of Housing Benefits
- Collection of Council Tax
- Collection of Business Rates
- Collection of Sundry Debts
- Customer Services functions via telephone and face-to-face (which includes the delivery of a wide range of other advice services on behalf by the Council).

We would propose to reduce the level of services for these areas:

- Health and Safety (in line with reducing risk)

We would propose to generate additional income by doing the following:

- The Archives and Modern Records service and Registration and Bereavement Services are income generating and we will aim for these services to be cost neutral and maximise income where possible by driving down cost and developing the businesses to increase income. (NB noting the Archives Service is a pan Berkshire service and Reading will only receive 1/6 of any saving)

We would propose to increase the following services to improve outcomes:

- Specific Corporate Support Services in the short and medium term where it appropriate to support the Council's significant change programme

A further review of Corporate Support is planned to go to Policy Committee in September 2015 which may lead to certain other services stopping or being reduced.

# Proposal for change to deliver the new service offer for: Customer Services

## Digital by Design and increasing income Proposal 22

Corporate Plan Priority: 6  
 Directorate: Corporate Support Services Date: July 2015

Saving:	<input checked="" type="checkbox"/>	Growth:	<input type="checkbox"/>
Revenue:	<input type="checkbox"/>	Capital:	<input type="checkbox"/>

### PART A - The Proposal

1. The proposal is to:	
	<b>STOP</b> providing all or part of a service
	<b>REDUCE</b> the level of service we provide
✓	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
✓	Generate <b>ADDITIONAL INCOME</b>
	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<p><i>'Reading goes Digital'</i> The Council will develop a 'digital by design' approach to the delivery of services with a particular focus on ensuring that transactional services (pay, enquire, report, apply) are delivered on-line for the majority of customers.</p> <p>The Council's Customer Services function will focus on delivering services using digital channels while ensuring vulnerable groups and residents who struggle or are unable to use modern technology are helped to develop the skills to get services on line and/or continue to have access to services with a focus on making every contact count.</p> <p>This proposal underpins the overall vision for Customer Services which aims to develop a 'pathway' approach to meet the needs of customers which goes beyond the Council and over time becomes a partnership across the public, business and voluntary sectors, facilitated by modern technology.</p>

Plans surrounding the delivery of this vision also involve looking at alternative models for delivering services in Customer Services and these are further described in Proposal 1. It is envisaged that the overall vision will be delivered by implementing both proposals.

To deliver this proposal a significant programme of channel shift will be required, ensuring services are digital by design to persuade customers to move as many transactions and interactions with the council to a self-serve delivered on digital platforms e.g. PC, Tablet, Mobile Phone.

As a result, reductions in front line customer services staff will be possible with remaining resources focused on specialist or technical roles supporting effective and efficient self-service activity.

Customers will be clearly directed through campaigns, information and targeted communications how to undertake as many transactions as possible online. To achieve this we envisage, where necessary reducing or stopping other non-digital channels and/or making non-digital channels less attractive to use. This approach is in line with Council's Digital Strategy and assumes a 'Digital by Default' approach.

It should be noted that progress to delivering savings from digital requires a holistic approach to change which involves redesigning processes whilst implementing new technology. To achieve this approach it is envisaged that if Proposal 1 for alternative service delivery models in Customer Services is agreed a transformation partner will support these changes.

Under the proposed approach the Registration and Bereavement Services would be retained as directly delivered services and will be a continuing focus for encouraging online booking and self-service where possible. These are income generating and opportunities to increase income have been identified and included in this proposal.

### **3. Impact on residents, businesses and other organisations:**

The proposals to shift services to a digital by design approach would need to ensure that facilities existed to allow access to services for those unable to use digital channels and to support customers to become more self-reliant by improving ICT skills. An Equality Impact Assessment was carried out as part of the development of the Council's Digital Strategy which includes a key objective to mitigate the impacts of digital exclusion.

It should also be noted that in many sectors of the community there is a demand for undertaking services on-line which is more convenient than traditional service delivery channels particularly for younger people who are already using digital channels to transact in areas such as banking and other financial services. The overall impact therefore of these proposals should improve the quality of services provided by the council making them more relevant and convenient for customers.

#### 4. Impact on other services we provide

Because the Customer Services function provides services to a number of other parts of the Council changes to a digital by design approach will impact other service areas.

For the changes to be successful it will require each service area where services need redesigning to be part of the overall change programme and to own the overall vision for the delivery of services through digital channels. This will require organisational and process changes in departments if the benefits of the new technology are to be released. In some cases this will require a shift in how services are currently delivered and changes in structure within the organisation.

This is a major programme of change and will strong leadership to implement new ways of working and release potential savings from the programme.

#### 5. Impact on staff

The intention under these proposals is to retain the same scope of services but to reduce the access channels and desirability to access services other than through digital channels. Instead customers will access services using online and will be expected to self-serve for enquiries, payments and other transactions.

There are existing savings in customer services planned in already over 16/17 and 17/18 totalling £180,000, with a further £100,000 now proposed for 17/18 which equates to a reduction of around 14 staff over that period. Potential redundancy costs are estimated based on the 4 - 5 posts associated with the changes now proposed.

This makes the assumption that the volume of non-digital interactions falls significantly as customers are discouraged from telephoning or visiting the council offices. It is therefore critical that a major channel shift programme is successful to realise these savings.

Staff consultation will be required on this proposal.

The number of FTE that might be impacted is:	5
The number of posts that might be impacted is:	5



## 6. Property Implications

There are no expected property implications as a result of these proposals although it is expected that the volume of customers visiting the council office customer services hub will fall over time.

## 7. Resources and support needed to make the change

To undertake an effective channel shift campaign funding is required to support communication and promotion of the digital channels and to provide information on how services will be accessed.

Additional costs for further software upgrades (CMS and CRM) and to allow IT integration and website improvements will be funded from within the existing capital programme.

Support on project managing and coordinating the channel shift programme is required to ensure the work is delivered on time and to budget.

As provision for supporting this programme of work is already included in the capital programme; in order to avoid double counting it is not included in 14.b below.

## 8. Timescale to deliver and major milestones

1. Payments and Licensing Channel Shift activity (already underway)	Oct 2015
2. Revs and Bens Channel Shift activity (already underway)	Oct 2015
3. Rolling programme of channel shift to be implemented (on-going)	Nov 2015
4. Promotional channel shift campaign (on-going)	Summer 2015- April 2017 and ongoing
5. Implementation of Proposal 1 for Customer Services incorporating transformation of services to support channel shift	April 2017

## 9. Risks and Opportunities

### Risks

- Lack of internal resources to undertake a successful channel shift activity in the timescales required
- Lack of ownership and support from departments to implement channel shift and digital by design approach
- The envisaged savings do not materialise
- A significant change programme which the organisation struggles to implement due to other competing priorities may require external expertise and additional capacity to deliver

## Opportunities

- To deliver savings through channel shift
- To improve the quality and convenience of services provided
- To use the investment already made in new technology to leverage improved services and reduced costs
- To ensure the Council is seen as modern and relevant by the customers using Council Services

## 10. Dependencies

This proposal is dependent on implementing the overall vision for customer services which includes implementing the alternative service delivery models outlined in Proposal 1

The proposal is also dependent on ensuring that resources are made available to support with the implementation and delivery of the project.

## 11. Initial Equality Impact Assessment

Across the organisation, the impact of cost reductions is anticipated to lead to further reductions in the number of posts. However, it is not possible to be more precise about the potential cumulative impact at this stage as this will be dependent upon a number of factors.

An Equality Impact Assessment was carried out when the Council's Digital Strategy was approved, There will need to be ongoing assessment as implementation continues.

## 12. Consultation and Communications plans:

It will be necessary to undertake consultation with staff who be impacted.

On-going customer feedback is proposed as services are made digital. In addition it is envisaged that a number of events will be held inviting customers and key stakeholders to discuss the changes. These will form part of the overall promotional activities surrounding the channel shift programme.

## 13. Legal Implications

Compliance with Data Protection and other data handing protocols is required for personal information transacted online

## 14.a Financial implications - net change to service budget in each year

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£	-£	£
2016/17	£	£ 50	-£	£ 50
2017/18	£ 100	£ 20	-£	£ 120
Total	£ 100	£ 70	-£	£ 170

14.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£128
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£128
<b>TOTAL</b>		<b>-£128</b>

\*Change will be funded from within existing provision and capital programme.

#### PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Customer Services (overall budget)	£4,800	-£2,600	£2,200

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
		£80	£100

#### 17. Benchmarking - Performance and Cost

Benchmarking will be undertaken as part of the channel shift programme to identify progress against other similar organisations

# Proposal for change to deliver the new service offer for: Planning Development and Regulatory Services - Property and Health and Safety

## Management and operational savings in relation to the service

## Proposal 23

Corporate Plan Priority: 6

Directorate:

Directorate of Environment & Neighbourhood Services (DENS)

Date: July 2015

Saving:

Growth:

Revenue:

Capital:

### 1. The proposal is to:

	<b>STOP</b> providing all or part of a service
✓	<b>REDUCE</b> the level of service we provide
✓	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
	Generate <b>ADDITIONAL INCOME</b>
	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

### 2. Outline of the proposed change

Generating efficiencies by rationalising management and operational roles as follows:

1. Property related posts - Should the overall number of properties being managed reduce - an equivalent reduction in management savings throughout the property sections of the Planning Development and Regulatory Service. (3 posts saving £100k)
2. Health and Safety - Subject to the overall risk profile of the Council being reduced, to remove the shared service H&S Advisor post from the team by the end of 2017/18. (1 post saving £40k)
3. Reduction of 3 FTE Facility Management posts. Should the overall number of properties being managed reduce - associated reduction in the number of support officers -(3 post saving £75k)

<b>3. Impact on residents, businesses and other organisations:</b>
<ol style="list-style-type: none"> <li>1. Property related management and FM posts would follow in later years and would be subject to the overall number of properties being managed by the Council reducing.</li> <li>2. Health and Safety - None provided the risk profile of the Council is reduced.</li> </ol>

<b>4. Impact on other services we provide</b>
<ol style="list-style-type: none"> <li>1. Property related (management and FM) posts  In relation to property posts, in order to allow for closure of buildings, the services being provided will need to stop, reduce or change in order to reduce the number of properties being managed by RBC.</li> <li>2. Health and Safety  None provided the risk profile of the Council is reduced.</li> </ol>

<b>5. Impact on staff</b>				
<ol style="list-style-type: none"> <li>1. Reduction of 3 property related posts.</li> <li>2. Health and Safety - Contracted part-time shared service post - not employed. (Existing funding is for nearly 1 FTE Advisor though</li> <li>3. Reduction of 3 FTE Facility Management posts.</li> </ol> <table border="1" style="margin-left: 100px;"> <tr> <td>The number of FTE that might be lost is:</td> <td>6.5</td> </tr> <tr> <td>The number of posts that might be lost is:</td> <td>6.5</td> </tr> </table>	The number of FTE that might be lost is:	6.5	The number of posts that might be lost is:	6.5
The number of FTE that might be lost is:	6.5			
The number of posts that might be lost is:	6.5			

<b>6. Property Implications</b>
No direct implications. Reduction on assets required to support the deletion of property related management and FM posts.

## 7. Resources and support needed to make the change

A reshape process and consultation will need to be applied due to the impact on staff and will therefore require HR support.

In addition to the consultation, it is anticipated that new JD/PS will need to be written and evaluated and the career grade structure reviewed and implemented before competitive interviews are held for the remaining posts available within the structure.

Retraining of remaining admin staff to cover required tasks. Management support to redesign processes and procedures.

### 8(a). Timescale to deliver and major milestones (Property related posts)

Staff consultation	August - December 2016
Finalisation and interviews	December 2016 / January 2017
Implementation	April 2017

### 8(b). Timescale to deliver and major milestones (Health and Safety Post)

Contract ended by end 2017/18	April 18
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## 9. Risks and Opportunities

### 1. Property

- If no reduction in property is agreed, property related management staff will continue to be needed.

### 2. Health and Safety

- Risk profile unexpectedly increases in other lower risk services because of unrelated savings.

## 10. Dependencies

- Other services reducing their property requirements.
- Overall risk profile of the Council must reduce.

## 11. Initial Equality Impact Assessment

Not relevant

**12. Consultation and Communications plans:**

Staff consultation required. Other than the overarching consultation on the budget proposals it is not envisaged that a separate or further public consultation will be required for this proposal.

**13. Legal Implications**

None

**14.a Financial implications - net change to service budget in each year**

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£		£
2016/17	£	£		£
2017/18	£175	£		£175
2018/19	£40			£40
Total	£215	£		£215

**14.b One off project costs and income (not included in above)**

£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£128
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		<b>-£128</b>

## PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Planning Development and Reg Services Budget	£14,000	£9,000	£5,000

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
		0	0

### 17. Benchmarking - Performance and Cost

#### 1. Property

No comparative data

#### 2. Health and Safety

H and S benchmarking information tends to focus on outcomes - ie reported incidents compared to number of staff. The data from 13/14 shows RBC has a higher number of accidents / incidents and higher number of incidents of violence to staff but a lower number of reportable incidents than comparatives. In staff terms and looking across the County, RBC's team is broadly greater than Slough's.



# Proposal for change for: Commissioning from the Voluntary Sector

## Proposal 24

Corporate Plan Priority: All  
Directorate: Corporate Support Services/cross cutting  
Date: July 2015

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Saving:	<input checked="" type="checkbox"/>	Growth:	<input type="checkbox"/>
Revenue:	<input type="checkbox"/>	Capital:	<input type="checkbox"/>

### Please note

Following Policy Committee on 20<sup>th</sup> July 2015, the following recommendation was agreed:

That Proposal for Change 24: Commissioning from the Voluntary Sector, be approved for consultation and officers be authorised to take the action necessary to implement these changes, subject to:

- (a) a 12-week consultation period with the affected groups and any individual equality impact assessments being undertaken during this timeframe, and the outcomes being reported back for consideration by the relevant committee;
- (b) the themed bidding rounds, which would replace the current annual core and project funding processes, being conducted over a six-week period to enable the Voluntary & Community Sector organisations sufficient time to prepare their bids to deliver services based on the new approach, which focussed on achieving the Council's six Corporate Plan priorities;
- (c) a three-month notice period being given to Voluntary & Community Sector groups from the notice of the award of the new Service Level Agreements to the commencement of those Agreements;
- (d) confirmation that partnership bids from Voluntary & Community Sector groups would not only be permitted but would be encouraged, especially as a means to protect the viability and sustainability of the smaller groups in the new bidding process;
- (e) officers re-calculating the timetable for the commencement of the new Service Level Agreements, set out in Section 8 of the Proposal, and reporting the revised dates to the Voluntary & Community Sector groups.

## PART A - The Proposal

1. The proposal is to:	
	<b>STOP</b> providing all or part of a service
	<b>REDUCE</b> the level of service we provide
✓	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
	Generate <b>ADDITIONAL INCOME</b>
	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<p>Our priority for 2015-2018 is to narrow the gaps within Reading. We will continue to collaborate with partners and businesses in the town to achieve this vision.</p> <p>The voluntary sector is a key partner that adds significant financial value through volunteering contributions and their ability to lever in external funding; as well a social value via service delivery reaching out to vulnerable groups. This partnership way of working has been supported by Reading Borough Council through a mixture of grant aid; contractual arrangements; and help in kind through subsidised lease arrangements for our properties.</p> <p>An opportunity exists to improve the alignment between grant funding and Council priorities by creating a fresh approach to grant giving, when the majority of service agreements come to an end in March 2016 (<i>NB most grant SLAs have been rolled forward a further year</i>). This would include opening a bidding process linked to the Corporate Plan priorities:</p> <ol style="list-style-type: none"><li>1. Safeguarding and protecting those that are most vulnerable</li><li>2. Providing the best life through education, early help and healthy living</li><li>3. Providing homes for those in most need</li><li>4. Keeping the town clean, safe, green and active</li><li>5. Providing infrastructure to support the economy</li><li>6. Remaining financially sustainable to deliver these service priorities</li></ol> <p>It is proposed that a series of bidding opportunities replace the current annual core and project funding processes ensuring that where appropriate a procurement process for services is put in place to achieve the right balance of grants and contracts.</p> <p>It is further proposed that where there are clear frontline service links between the grant to a voluntary organisation and a particular service area that current budgets are transferred where appropriate and the relevant</p>

directorates take responsibility for the commissioning process, within priorities set out in the corporate plan.

In order to achieve priority 6 of the corporate plan - remaining financially sustainable to deliver these service priorities - it will be important that the voluntary sector explores partnerships and collaborative ways of working, as well as maximising use of accommodation.

Grants are part of an overarching commissioning process although unlike contracts, grants can be ring-fenced to voluntary and community organisations. This is a key difference which allows for a mixed economy and flexible approach to commissioning services.

In addition to the grant-aided relationship with the local voluntary sector, there is a significant funding relationship with the voluntary and not for profit sector that is of a contractual nature. The organisations in receipt of this funding range from local groups that provide a specialist service, to large national not for profit groups that provide a range of services that are tailored to the needs of individuals or groups, sometimes in a residential setting.

Contractual expenditure does not capture Reading Borough Council monies that are being used by individuals who are in control of their own personal care budgets and who may choose to buy a service from a local voluntary organisation. The voluntary and not for profit sector is already responding to these changing circumstances and adapting to a new way of working.

Each grant should be made according to agreed criteria for access; have a clear audit trail to a decision-making process, an agreement in place; and regular and proportionate monitoring in place to ensure that the grant provided is spent appropriately and provides value for money, including social value.

Within this approach there are opportunities to realign funding to the VCS with Council priorities. In some cases this will mean a reduction or loss of funding, while other organisations may develop opportunities to expand or extend priority services. A tapering approach would be required over a 3 year period to achieve any agreed budget reductions. Budgets and commissioning responsibility would be with the appropriate directorate.

It is proposed that the Council create themed bidding rounds for grants within the context of reducing budgets, tapered over an agreed period of time, the suggestion is three years. Workshops over the summer will firm up the priority areas for bidding. Adult Social Care has already begun this way of working because of the need to make changes by 1 April 2015 to meet Care Act obligations.

Grants would be part of the wider commissioning process and specifications set out against themed areas for bids linked to the overarching aim of Narrowing the Gap and the corporate plan priorities.

A number of commissioning areas are currently being developed by adult social care as part of their Market Position Statement for Adult Social Care which has been conducted through a dialogue with local providers. Areas of particular relevance to the voluntary sector are included in community Preventative Services:

- Information Advice and Advocacy
- Valuing & Supporting Carers
- Support for people with care needs to live independently
- Strengthening social connections with communities for vulnerable adults - preventing loneliness and social isolation

Public Health priorities are currently being discussed as part of the joint commissioning process.

Further areas would need to be developed in conversation with the sector and with service users.

Building on the work done by Adult Social Care, we can create a dialogue with the voluntary sector to further define themes based on the overarching aim of 'narrowing the gap' and corporate plan priorities within a defined budget framework over a three year period.

A summary of the budget and savings included in this proposal together with those already agreed for adult social care are included in the table below:

<b>YEAR</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>
Corporate budget	1963	1500	1000
ASC budget	809	809	516
<b>Total Spend</b>	<b>2772</b>	<b>2309</b>	<b>1516</b>
Savings each year	0	463	793
		16%	34%
<b>Overall % savings</b>	<b>45%</b>		
<i>(17/18 includes 500k corporate and 293k adult social care)</i>			

### **3. Impact on residents, businesses and other organisations:**

Grants are part of an overarching commissioning process although unlike contracts, grants can be ring-fenced to voluntary and community organisations. This is a key difference which allows for a mixed economy and flexible approach to commissioning services.

Each grant should be made according to agreed criteria for access; have a clear audit trail to a decision-making process, an agreement in place; and regular and proportionate monitoring in place to ensure that the grant

provided is spent appropriately and provides value for money, including social value.

Within this approach there are opportunities to realign funding to the VCS with Council priorities. In some cases this will mean a reduction or loss of funding, while other organisations may develop opportunities to expand or extend priority services. A tapering approach would be required over a 3 year period to achieve any agreed budget reductions. Budgets and commissioning responsibility would be with the appropriate directorate of the Council.

#### **4. Impact on other services we provide**

Some budgets would be transferred to other services from the corporate centre. In particular the grant for Readibus would transfer to DENS. Consideration could be given to the transfer of budgets of up to £662k to other areas, including community buildings to the neighbourhoods or facilities management team.

The Adult Social Care grants budget also contains agreed saving, which have been the subject of a full consultation. These budget savings will be offset by including other areas of expenditure in the bidding process through re-shaped services; and opportunities for income generation by attracting users with personal budgets to contribute to service provision.

The corporate centre provides grants that cut across services.  
Readibus - impact on services provided to enable residents to remain independent and to attend day centres and lunch clubs

Tackling Poverty - grants to Reading CAB and Welfare Rights Unit support residents in maximising income (particularly relating to health conditions), managing debts, and maintaining tenancies, particularly in the private sector.

VCS Infrastructure - Services rely on commissioning from a strong voluntary sector, with Reading Voluntary Action leading on capacity building and a coordinated approach to information, communication, and volunteering as well as a strategic approach to third sector initiatives.

The small grants budget is increasingly used as a contingency fund to support groups that are experiencing a difficult transition to a different funding arrangement

#### **5. Impact on staff**

The current service is provided by a FTE manager and 0.6FTE admin support. Impact is dependent on the outcome of the commissioning process.


<b>6. Property Implications</b>
<p>Specific grants to voluntary organisations relate to the following RBC properties:</p> <ul style="list-style-type: none"> <li>• St Giles Close (Acre)</li> <li>• Park Hall, London Road ( Pakistan Community Centre)</li> <li>• Coley Park Community Centre (Coley Park Community Association)</li> <li>• Hexham Community Centre (Hexham Community Association)</li> <li>• MAPP Community Centre ( MAPP/ Berkshire PHAB)</li> <li>• Whitley Wood Community Centre ( WWCC dissolved - new tenant tbc)</li> <li>• Central Library Hub ( Reading Voluntary Action)</li> <li>• Gun Street/ Oracle unit sub lease - Reading CAB</li> <li>• Coronation Square shop unit - Christian Community Action</li> </ul> <p>Berkshire Women’s Aid also occupies a number of properties.</p> <p>In addition grants from adult social care were given in 2015/16 to Reading Your Way and Thames Valley Positive Support, which occupy RBC properties. These should be considered separately as part of adult social care changes.</p>

<b>7. Resources and support needed to make the change</b>
<p>Coordination required with commissioning teams and officers with responsibility in other directorates for specific services in terms of consultation</p>

<b>8. Timescale to deliver and major milestones</b>
12 week consultation period commencing 24 July 2015
6 week bidding process
3 month notice period

<b>9. Risks and Opportunities</b>
<p><b>Risks</b></p> <p>That currently funded organisations may not be able to continue to provide a service. This is mitigated by ensuring that services to be supported are closely aligned with council priorities.</p> <p>In general terms, organisations managing community centre buildings would be less likely to be able to maintain them to adequate standards. This could be mitigated by a review of their charging policies and increased use of the building</p> <p>That support for volunteering and volunteering-based services diminishes. This could be mitigated by partnership working to highlight good practice and encourage community and corporate volunteering in a more flexible way</p>

That strategic partnerships are less engaged with the third sector over time in the absence of an effective infrastructure. This could be mitigated by strategic partnerships and commissioners continuing to be mindful of the importance of a healthy VCS and seek appropriate mechanisms for engagement

That there is no effective independent local 'watchdog' on health and social care services. This is mitigated by a proactive approach by Healthwatch England to encourage local Healthwatch groups to work to an agreed standard and to use their expertise in participation and engagement to attract project funding and commissioned services.

#### Opportunities

To have a consistent and more targeted approach to VCS funding.

To maximise the range of funding opportunities for the VCS, including contractual arrangements and income generation.

The bidding process will be open to all local voluntary organisations

To encourage partnerships and collaboration in the VCS in terms of bidding opportunities

To strengthen the alignment with key priorities for the town through strong partnership working with the VCS.

### 10. Dependencies

None

### 11. Initial Equality Impact Assessment

Each of our current grants supports an organisation that provides a service either directly to local citizens, or supports the infrastructure required for a healthy voluntary sector e.g. support for volunteering, community buildings, and community capacity-building. Grants have a more significant impact on groups with protected characteristics. In assessing the impact on groups with protected characteristics, an assessment of each proposed bidding theme would be required, both in the context of the Council's budget requirements and the added social value that it may attract.

However, by creating themed bidding areas with a scalable reduction we will be able to continue a level of service provision, and in some cases facilitate collaboration and partnership working.

There will need to be a full equality impact assessment with regard to a possible future taper.

**12. Consultation and Communications plans:**

- 12 week consultation period commencing 24 July 2015
- 6 week bidding process
- 3 month notice period

**13. Legal Implications**

Individual grants are provided on the basis of relevant statutory powers. However, it is a statutory duty to support a local Healthwatch, which Reading Borough Council fulfils via grant funding.

**14.a Financial implications - net change to service budget in each year**

£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£	-£	£
2016/17	£ 463	£	-£	£ 463
2017/18	£ 500	£	-£	£ 500
Total	£ 963	£	-£	£ 963

## PART B - Service Context

15. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.
Customer Services (overall budget)	1604	-£	1604
DCEEHS - Family Support	106		106
DACHS - Adult Social Care	809		798
DENS - Housing	137		137
DENS - Culture & Sport	74		74
DENS - Adult Education	42		42
<b>TOTAL</b>	<b>2772</b>		<b>2772</b>

16. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18
DACHS - Adult Social Care		£	293

**17. Benchmarking - Performance and Cost**

N/A



# Proposal for change to deliver the new service offer for: Council Tax Support Scheme

## Local Council Tax Support

## Proposal 25

Corporate Plan Priority: 6

Directorate: Corporate Support Services (CSS)

Date: July 2015

Saving:	<input type="checkbox"/>	Growth:	<input type="checkbox"/>
Revenue:	<input checked="" type="checkbox"/>	Capital:	<input type="checkbox"/>

### PART A - The Proposal

1. The proposal is to:	
	<b>STOP</b> providing all or part of a service
✓	<b>REDUCE</b> the level of service we provide (due to reduction in grant)
	<b>CONTINUE</b> the service and <b>CHANGE</b> how it is provided to reduce cost
	Generate <b>ADDITIONAL INCOME</b>
	<b>INCREASE</b> the service level or provide a <b>NEW</b> service

2. Outline of the proposed change
<p><b>Background</b></p> <p>In 2013/14 Government abolished Council Tax Benefit (CTB), and introduced a requirement for Councils to implement their own Local Council Tax Support scheme (LCTS). There was a proviso that on the introduction of Local Council Tax Support schemes pensioners would be protected and would continue to receive the same level of support in line with previous Council Tax Benefit rules. However, overall funding to Local Authorities was cut at a national level by 10%.</p> <p>Council Tax Benefit had been funded by specific grant, essentially on a £ for £ basis. When Local Council Tax Support was introduced, the grant the authority received to fund the scheme was rolled into revenue support grant and continues to be cut.</p> <p>Like most authorities, Reading Borough Council implemented a scheme that was in the first instance designed to “cost” the council the same amount of</p>

money that we received in Revenue Support Grant.

We calculated Council Tax Benefit recipients would need to pay at least 15% of their full council tax bill for the scheme to have a cost neutral effect on the council's financial position.

This scheme has remained the same since 2013/14

The Revenue Support Grant has continued to fall since 2012/13 and with further reductions anticipated this now presents a shortfall between what we grant and what we receive in funding.

**The proposal below represents an income increase based on amending our Local Council Tax Support Scheme for 2016/17:**

To increase the current level of minimum payment contribution of 15% within our Local Council Tax Support Scheme (LCTS) to 20% - The estimate based on current caseload would generate additional Council Tax income of circa £300k

To consider restricting Council Tax Support to only Band D Levels- This would generate an additional £40k. This would entitle customers to still claim council tax support but only to the value of a Band D property, this would leave an additional amount (the difference) to pay for those who were living in larger properties above a Band D.

We will also consider a minimum level of award of Council Tax support per week.

### **3. Impact on residents, businesses and other organisations:**

The number of Customers currently receiving Council Tax Support in 2015/16 financial year is:

4207 pension age - there would be no change to these customers.

7493 Working age customers would be expected have their Council Tax minimum payment increased to 20% from 15%

Band A 1374 customers would see an increase of £1.02 a week.

Band B 2156 customers would see an increase of £1.19 a week

Band C 3287 customers would see an increase of £1.37 a week

Band D 519 customers would see an increase of £1.53 a week

Band E 122 customers with an increase to % and a Band restriction would see an increase of £2.89 a week

Band F 26 customers would see an increase of £4.25 a week

Band G 9 customers would see an increase of £ 5.61 week

#### 4. Impact on other services we provide

May have non-payment consequences on other Council Income e.g. Rents ,  
Sundry Debt, Housing Benefits Overpayment collection.  
Increase Customer contact for Customer Services  
Increase Debt Advice / Budgeting Support for clients  
Increase referrals to Voluntary Agencies for additional Support  
Increase in arrears over all in Council Tax Collection  
Increased collection and payment costs  
Housing Advise

#### 5. Impact on staff

The number of FTE that might be lost is:	N/A
The number of posts that might be lost is:	N/A

#### 6. Resources and support needed to make the change

We would have to liaise with our IT supplier to amend the software by changing parameters.

Test the changes within our test environment, amend templates and update website, rewrite LCTS Scheme.

Support from Marketing and PR in publicising the consultation exercise  
Produce material explaining the proposed changes

#### 7. Timescale to deliver and major milestones

Consultation Exercise	Summer - Oct 2015
Amend Policy	Nov - Dec 2015
Inform DCLG	Jan 2016
Test / Implement Software	Feb 2016
Year End Recalculation	Feb 2016

#### 8. Risks and Opportunities

Increased collection costs  
Increased Customer Contact  
Consultation - political impact

#### 9. Dependencies

None

## 10. Initial Equality Impact Assessment

An initial IEA was carried out at the launch of the scheme in 2013;

It was anticipated that everybody who currently receives Council Tax Support, except pensioners, will be affected in a negative way by the changes in that they will receive less financial support. Some people may be affected more than others especially those living in Band D properties and above.

However to continue to provide Council Tax Support at the level currently provided would cause such a shortfall in the authority's budget and the budget of those that levy a precept to it (Fire and Police Authorities) that could not be met without increasing, reducing or seeking additional charges for services - also likely to have disproportionate effect on the most vulnerable.

This proposal does in effect raise Council Tax for Working Age Recipients indirectly beyond the 2% at Tax setting by an additional 5%.

Council Tax Band D Restrictions - For large households where the family needs represent large properties but are in receipt of Local Council Tax Support Scheme, we would need to consider awarding discretionary LCTS to mitigate the impact of this change.

Reducing the minimum award to £5.00 a week will remove additional claimants from the Local Council Tax Support Scheme.

We will continue to consider discretionary CTS for those customers who are facing extreme hardship as a result of this proposal.

## 11. Consultation and Communications plans:

In order to implement this proposal we have to consult on the changes of the LCTS scheme.

This is a statutory requirement; This can be via our website for a minimum period of 12 weeks.

We would have to contact all stake holders, including Voluntary Sectors and Advice agencies to canvass opinions to feed in to consultation exercise.

## 12. Legal Implications

The Local Government Finance Bill imposes a duty on billing authorities to develop a localised council tax reduction scheme by 31 January each year and to consult on options for this scheme with participating authorities and other persons likely to have an interest.

The implications of not doing so are that a default scheme will have to be adopted in its absence. We have a statutory duty to inform DCLG of our scheme by 30<sup>th</sup> January 2016

13.a Financial implications - net change to service budget in each year				
£'000's	Savings	Income	Growth/Costs	Total
2015/16	£	£	-£2.5	£ 2.5
2016/17	£	£340	-£	£ 340
2017/18	£	£0	-£	£
Total	£	£340	-£2.5	£

13.b One off project costs and income (not included in above)		
£'000's		
2015/16	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2016/17	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
<b>TOTAL</b>		

#### PART B - Service Context

14. Current (15/16) Budgets £'000's	Exp.	Inc.	Net.

15. Savings already agreed for 16/17 and 17/18 £'000's		16/17	17/18

#### 16. Benchmarking - Performance and Cost

The latest statistics provided by CIPFA in relation to the range of current schemes and patterns are as follows:

The number of Local Authorities with 8.5% or less minimum payments levels has fallen from 112 in April 2013 to 64 in April 2014 to now only 55 in April 2015.

The number of Local Authorities with a minimum payment of between 8.5% and 20% in April 2015 was 66, up from 65 in April 2014 and 23 in April 2013. 76 Local Authorities now have a minimum payment of 20% in April 2015, up from 69 in April 2014 and 53 in April 2013.

53 Local Authorities now have a minimum payment over 20% from April 2015, up from 47 in April 2014 and 41 in April 2013

Although 163 LAs have managed to freeze their council tax in all of the last three, 136 have had to review their financial positions and reduce funding for their Council Tax Support schemes and increase the minimum amount a person of working age would need to pay in respect of their Council Tax liability in order to balance the reducing grant income and budgets.

Only 42 Local Authorities have managed to retain all of the features of the old Council Tax Benefit Schemes in their areas, this number has fallen from 45 in 2014/2015 and 58 in 2013/2012.

An informal comparative survey has been carried out with finance contacts in unitary authorities with similar schemes

York has had a minimum 30% scheme since year 1. They have reported that they have encountered very little problem with this scheme and the majority of customers have adapted and their recovery collection rates remain high.

Telford has had a 21% minimum payment scheme from day 1 the scheme has worked well and collection remains at acceptable.

Darlington has a 20% scheme and reports no real issues but would not consider increasing this % as they would be unlikely to be able to recover any more without additional recovery costs.

Blackpool Council adopted a 27.11% minimum payment scheme from day 1, but collection rate are low. Blackpool has also been an early adopter of all of the Welfare Reform schemes such as, Benefit Caps, Direct payments to tenants, and Universal Credit roll out and therefore all of these changes have impacted overall collection rates.

Halton Borough Council's Members took the view from the very first day of the scheme that the cost of their Scheme should be borne by the residents that have rise to claim CTS and would not be subsidised by the rest of the council tax payers of the borough and consequently under their scheme they have a minimum payment of 21.55%.

Swindon's has a 20% scheme  
Southend has a 25% scheme and

Poole in 2014 consulted upon changes to their 8.5% Local Council Tax Support Scheme and increased their Scheme on the 1st April 2015 onwards to 14%. They also introduced restricting the scheme at Council Tax Band C Level and introducing a minimum 50p per week payment.

Medway have had a 25% minimum payment since 2013. They have an overall collection rate of 80% on the scheme. As a result of the success of their scheme they are considering increasing their scheme between 30 and 40% but are in the process of analysing the impact this level may have on the cost of collection.

Our observation therefore is that having a minimum contribution rate of 20% we do not believe would cause collection issues, however increasing above 20% may affect recovery rates and would need further analysis.

The local picture across the Thames Valley is :

Bracknell 8.5% currently - may be moved up (one of a number of options they are likely to look but could be 20% minimum)

Slough's current scheme has a minimum payment of 20% - 5% more than Readings. Slough have reported that collection levels remained in the high 70% (and tapering up depending on the claimant). They are currently considering a 30 or 35% minimum scheme for future years.

West Berkshire @ 10% likely to move to 20/30% (worth £700k to them)

Royal Borough Windsor & Maidenhead have had a 10 % minimum scheme for the whole period and reports very strong collection figures of around 80% from this customer base.

Wokingham too have a 10% minimum scheme

Southampton currently have a 25% minimum scheme

Oxford have no planned changes and continue to run the default scheme, customers are fully rebated as they were under the Council Tax Benefit rules, as they are a two tier authority they report they would not benefit directly from an increase to make it worth their while.