

Savings and Income Proposals - Update 22-02-18

Document updated 22nd February to summarise a number of amendments (described below) that align the Proposals for Change with the savings in Appendix 1 of the report to Policy Committee on 19th February.

Changes made do not alter the value of the savings agreed in Appendix 1 and included in the Medium Term Financial Strategy.

Ref:	Proposal	Change
All	All	Consistent use of £'000's in proposals at 13.a. Added totals where needed.
DACHS8-C	Commissioning Team Realignment	Corrected totals in 13.b
CSS44-C	Terms and Conditions	An early version of the background paper had originally been published and is now replaced with the current proposal.
CSS49-C	Reduction in Treasury Management Costs	Amended profile to reflect latest position as included in Appendix 1.
DENS14-C	Car Parking and Air Quality Management Strategy	Amended profile to reflect latest position as included in Appendix 1.
DENS16-C (inc. DENS 36, 37,38)	Further Reducing Library Expenditure	Amended profile to reflect latest position as included in Appendix 1.
DENS24-C	Alternative Delivery Models - Market Testing	Amended profile to reflect latest position as included in Appendix 1.
DENS28-C	Reading Buses - further increased dividend/market test following review	Amended profile and text in 2. to reflect latest position as included in Appendix 1.
DENS34-C	Extend residents parking permit areas	Amended values to reflect latest position as included in Appendix 1.
DENS35-C	Reassessment of planned staffing levels in Housing Needs	Amended profile to reflect latest position as included in Appendix 1.
DENS49-C	Reductions in Services	Amended values to reflect latest position as included in Appendix 1.
DENS65-C	Revert to the Statutory Minimum Concessionary Fares Scheme	Amended values to reflect latest position as included in Appendix 1.

Policy Committee – Monday 19th February 2018

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Directorate of Adult Care and Health Services

Proposal for Change: [DACHS 4]

[Proposal 4: Review of alternative delivery models for Public Health]

Corporate Plan Priority:

Directorate: DACHS

Head of Service: Jo Hawthorne

Delivery Unit Ref:

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
✓	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change¹

The Public Health Grant is a ring fenced Grant comes from the Department of Health via Public Health England and is subject to scrutiny and audit by Public Health England. Reading currently has a larger Public Health Grant within the 6 Local Authorities across Berkshire, due to our needs being among the highest in the South East Region. The Grant has been reduced at source year on year since 2014.

The Public Health Grant for 18/19 is being reduced by a further £258k to £9.758m. It is expected that whilst the Ring Fence remains there will be further year on year reductions of £258k. There is a previously agreed RBC Transformation Savings of £219k for 18/19 and £448k for 19/20. However, there remains pressure to deliver savings from all areas.

The Council has taken the decision due to budget reductions to take further savings from the Public Health budget of £717k for 18/19 and re-allocate these to other Public Health priorities in Reading.

This proposal sets out the expected savings of £775k over the period 2018-19 to 2020-21. We will look to reallocate grant funding across the council where Public Health outcomes are being delivered to meet the health needs of our population.

The detailed allocation of the Public Health Budget for the next three years

will be presented at the next Policy Committee in March with the endorsement of the Director of Public Health.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

80%

To deliver the savings outlined in 18/19, 19/20 and 20/21 these proposals would need to go out for public consultation early in 2018. Public Health England will need to be notified of the proposals. This would need to have gone through decision making routes and only then would it be possible to terminate contracts which would also require the contractual notice period to be adhered to.

3. Impact on residents, businesses and other organisations:

N.B. There is an inherited impact in that the Public Health Grant is reducing year on year therefore impacting on the level of service offered to residents and the funding available for businesses and partners.

Residents: The gap of health inequalities will considerably widen for the most vulnerable members of our community. Preventative services will be significantly reduced and health conditions will worsen over a period of time, which will mean that Reading residents and their families will need greater support to manage their health and wellbeing. This will impact negatively and financially not only on the individual but also on the council as more people come to receive complex long term services.

Businesses: The physical and emotional health needs of the population will increase which will have a detrimental effect on the working aged population. This will result in the growing population being less healthy, which will impact on sustaining a healthy workforce. This will impact on market sustainability, business productivity and income generation. Included in this is business not being able to attract paid carers within the care market to sustain the need for rising health and care needs. This will also impact on the opportunity to increase income from business rates which is a vital financial funding stream.

Local Partners:

CCG's, RBH, BHFT, Voluntary sector, police and crime, fire and rescue. These proposals will increase demand on all the services and partners listed above. This will weaken the council's collaborative, innovative partnership approach to delivering services. The proposal will challenge the delivery of the Joint Health and Wellbeing strategy and the 8 key aims

Regional and National Partners:

Department of Health, Public Health England, NHS England, 5 Berkshire local authorities. This proposal will significantly weaken the council's collaborative, innovative partnership approach to delivering services and potentially attract regional and national spotlighting on no delivery of Public

health services.

4. Impact on other services we provide

Children's, Education, Environment and Neighbourhood

These proposals may increase demand on all the services listed above. This may also weaken the council's collaborative, innovative partnership approach to delivering services. The proposal will challenge the delivery of the Joint Health and Wellbeing strategy and the 8 key aims.

Therefore we will need to fully consult with colleagues across the council to understand the full impacts of the proposals.

5. Impact on staff

Staff may be at risk

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

6. Resources and support needed to make the change

A Project Manager would be required to support the Head of Service to implement the change. Project Manager support required to develop plans, facilitate conversations with partners, capture risks and issues and develop and deliver a robust communication strategy.

Resources will be needed to fund redundancies if appropriate.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Review of existing Public Health contracts (shared and local)	January 2018
Appoint Project Lead to coordinate potential staffing and contractual changes (as per existing plan)	February 2018
Prepare Options Appraisal and seek agreement for direction of travel across all partners including DPH and political sign off	February 2018
Develop and Agree Project Documentation	March 2018
Plan a work programme in relation to realigning budget opportunities	March 2018
Further milestones to be developed once resources in place and direction of travel defined	TBA

Legal support required to review the existing joint arrangements

HR support could be required depending on model chosen

Employee assistance scheme

Communications support required to help manage key messages

Union consultation

Chief Executive & Director of Public Health support to undertake negotiations and sign off any agreed model

8. Risks and Opportunities

Risks:

- Monies from budget reduction from the Public Health Grant have to be spent and evidenced on meeting Public Health outcomes. The risk if this is not achieved is potential removal of **all** or **part** of the PH Grant for Reading by Public Health England as audited by Department of Health.
- Reducing the budget with impact on widening the gap of health inequalities, for example Smoking Cessation will impact on premature mortality with more people dying before 75 years of age. These deaths are preventable.
- This could affect our ability to meet our statutory requirements to deliver the Joint Strategic Needs Assessment. Change will result in a reduction of local intelligence and control over the delivery of mandated services to meet the needs of Reading citizens.
- A reduction of funding for Drug and Alcohol may increase the drug related deaths. We are currently the highest in the SE Region. An additional risk could be an increase in Blood Borne Viruses, Hep B and HIV.
- Reducing specific mandated contracts such as Sexual Health Services could increase unwanted pregnancies if Contraceptive Services are reduced, the rate of teenage pregnancies could increase and there could also be an increase in STI's.
- Reducing mandated services which are demand lead will lead to a higher cost if re tendered (Block contracts ensure guaranteed payments at a reduced cost whilst demand is increasing. By moving to a pay on activity contract the costs will increase by a minimum of 15%)
- Reducing mandated contracts which are commissioned with other local authorities which has proved to have value for money by being commissioned at scale, will risk reputation and there will be contract penalties.
- Reputation consequences when national targets are missed by greater margins across the Health and Wellbeing system.
- Inability to achieve national targets -including the entire Public

Health outcome framework, which there are currently 160 targets.

- Risk of reduction in the control over the use of the Public Health Grant and any flexibility this currently provides as grant would not come to RBC. There will be an impact on the other Berkshire LAs in terms of the shared agreement.
- Non delivery of the Public Health responsibility for the Core Offer to the local NHS system. This would include the preventive agenda for the NHS STP/Accountable Care System
- All relationships with our Strategic Partners will be at risk, in particular Berkshire West CCG and they could withdraw their support on jointly delivered contracts.
- Strategic Partners would be disadvantaged and will require greater resources to meet the growing needs of the population as prevention is not being delivered. This could lead to an increase in RBC's internal processes - FOIs, complaints and adverse publicity.
- There is uncertainty regarding the National Political picture in terms of ring fenced grant and its priorities, if there is significant change there could be an impact on how we can deliver our local services.
- During exploration and development of these proposals highly experienced staff could choose to leave the organisation.
- Reducing staff will impact on the ability to deliver such substantial change.
- The model may reduce the ability to develop and grow local markets which may result in an increase in cost and our ability to maintain statutory obligations.
- Fluctuation in Public Health costs could result in increased pressure on budgets or may realise savings for example Sexual Health which is a Mandated function.

Opportunities:

- The potential to pool budgets
- Market place would be bigger
- Collaborative work to reduce pricing
- Healthy competition across the market
- Negotiation power at scale whilst maintaining local health focus
- An adopted model could support the accountable care system
- Delivering Public Health outcomes through alternative means

9. Dependencies

- This project will be dependent on the outcome of DACHS 2 (Managing Demand) and DACHS 3 (Reducing Contract Spend), proposals.
- Contract reviews will be done in conjunction with the Procurement review by V4S
- That ALL 6 Berkshire LA's and the Strategic Director of Public Health are engaged in the process and have an agreed vision to develop a new model of Public Health delivery.
- Resources available both in terms of Project Management and internal support from HR, Legal, Finance, Unions and Comms.
- Other Directorates working in collaboration to reallocate resources to

- meet Public Health Outcomes and work with Service Level Agreements.
- Berkshire West CCGs to work collaboratively to support the system change.

10. Initial Equality Impact Assessment

Equality Impact Assessment Screening will be completed to understand the impact residents, staff and all stakeholders and partners.

11. Consultation and Communications plans:

Public and Staff Consultation could be required during the timescales specified in the milestone plan. The PID will define whether a public consultation would be required subject to the scope being agreed. It is anticipated that services may not be delivered differently from a service users perspective but economies are gained in the way the service is commissioned.

A robust communication plan will need to be developed to support the change.

12. Legal Implications

- Assurance sought through the process to ensure that we are still meeting our statutory duties in relation to Health & Social Care Act 2012.
- TUPE may apply
- A contract/memorandum of understanding will need to be developed
- Withdrawing a Contract early for legal implications

13.a Financial implications - net change to service budget in each year²

£'000's	Savings	Income	Growth/Costs	Total
2017/18	£	£	-£	£
2018/19	£438	£	-£	£438
2019/20	£123	£	-£	£123
2020/21	£214	£		£214
Total	£775	£	-£	£775

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

£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£

² i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£ TBC
	Estimate of resource costs to deliver	-£60,000
	<i>Sub-total</i>	£60,000
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£TBC
	Estimate of resource costs to deliver	-£0
	<i>Sub-total</i>	£0
	TOTAL	£60,000

Proposal for Change: Adult Care & Health Services

Proposal 6: Review of Adult Social Care Provider Services

Corporate Plan Priority: Safeguarding & protecting those that are most vulnerable
 Directorate: DACHS Delivery Unit Ref:DACHS6-C
 Head of Service: Melissa Wise

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity / Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
✓	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change³

Insert details of the proposal

The Council delivers a number of in-house provider services and reviews of these form part of the existing Adult Social Care Transformation Programme with associated savings targets as detailed below.

- Learning Disability Provider Services - £100k in 2018/19 and £100k in 2019/20
- The Maples - £133k in 2018/19

Soft market testing on a small number of these services teamed with ageing buildings (e.g. consideration to be made that sites could potentially yield Capital receipts or provide development land for housing) suggest more savings could be generated than had previously been committed to.

By not providing these services or changing the way they run (e.g. outsourcing to another provider), there is more potential to achieve savings. The needs of the people using the services would still be met through alternative provision on the back of a care review.

There is a need to undertake full market testing for each service taking into consideration the site and whether it is fit for purpose.

Sites in scope are as follows:

The Maples Day Service - Older Peoples Day Opportunities
Learning Disability Respite Service
Learning Disability Day Opportunities
Focus House - MH Supported Living Facility

The total budget for these is circa £1.25million.

It is foreseen that for ease all Projects to review in-house services come together into one project with their associated savings target (both existing and new saving).

The sites out of scope are listed below:

The Willows - Discharge to Assess and Dementia Residential Home
Charles Clore Court - Building ran by a Provider but care is provided by the Council

These will be considered as part of a separate proposal as the approach will be slightly different and the project is already established.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

50 %

Explanation:

The proposal adds to existing savings targets. The full savings have not yet been calculated, and need to factor in the costs of continuing to meet the needs of those currently accessing the services.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

Service users currently accessing the services could experience a change to this or would have to access other support to meet their needs.

Organisations providing day opportunities and respite would have the opportunity to increase what they do to meet the needs of more people.

Staff working in the provider services could be impacted.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

Impact on care management teams setting up care and support packages for people, who should have alternative services to refer to than those currently available.

Impact on Leisure Services (The Maples Day Centre recently moved to share space within Rivermead Leisure Centre redeveloped for this purpose).

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

Staff within the provider services could be impacted, although the number impacted and if they were at risk will be determined as the project plan and timing is further developed.

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

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

Project Management to lead the work, with input from Finance, Commissioning, Legal, HR.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Project lead appointed	December
High level planning to determine priority order, timeframes and further verification of potential savings	January
Project documentation prepared and approved by DMT	January
Briefing to Lead Member Briefing to clarify direction of travel and timescales	January
Market Testing/Market Development commenced	February
Consultation Materials Prepared and Approved	March
Consultation Launched	March
Further milestones to be developed once project detail is know	TBC

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)

What opportunities are available to the Council to further reduce/increase demand? What opportunities are there for collaborative working?

Opportunity to meet people's needs in different, more creative ways than traditional day services and respite.

Risk that costs will increase for packages for existing service users, offsetting the savings delivered.

Risk that the market does not respond to provide alternative ways to meet people's needs to meet the demand.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test

these out.

Existing projects within the ASC Transformation Programme to deliver savings as planned.

Proposal to increase income from fees and charging would be impacted if some of the services currently charged for were no longer provided in-house.

10. Initial Equality Impact Assessment

Is the equality duty relevant?

An EIA would need to be completed as part of the project and for each service affected

11. Consultation and Communications plans:

Would there be a need to carry out staff/public or stakeholder consultation? If so, how is it proposed that this happens?

TBC dependent on the detail of the project plan, but any changes to the services provided would require consultation with the staff and service users and carers.

12. Legal Implications

Please consider

- *Are there any services which could safely and legally be stopped?*
- *Whether or not you require a delegation to implement*
- *Any relevant standing orders or Procedure Rules that you are following (including procurement)*
- *Is there a statutory duty to consult?*

Statutory consultation duties would need to be met, this is TBC depending on the detail of the project plan. Other legal implications are not yet clear.

13.a Financial implications - net change to service budget in each year⁴

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No

No

If no, when is evidence expected? (enter date)

January

£'000's	Savings	Income	Growth/Costs	Total
2017/18	£	£	-£	£
2018/19	£ 150	£	-£	£ 150
2019/20	£	£	-£	£
Total	£ 150	£	-£	£ 150

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

⁴ *i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.*

£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£30
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	TOTAL	£ 30

Proposal for Change: DACHS

Title: Commissioning Team Realignment

Corporate Plan Priority:
Directorate: DACHS

Delivery Unit Ref:
DACHS8-C

Head of Service:
Dorne Kanareck

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change⁵

Insert details of the proposal

This proposal brings forward the first phase of the planned Commissioning Structure realignment and delivers additional in year savings.

The work and current operating model of the team and its functionality are currently under scrutiny. Initial indications are that the two senior officers currently in place should and could be managed directly by the Head of Service going forward removing the need for an additional layer of management going forward. It is therefore concluded that at this stage we should delete the post of Commissioning Manager. This post has been covered via a secondment for 1.5yrs with the Senior Officer who will be returning to their substantive post (which was not backfilled) at the end of November.

In addition there are 4 Part Time posts across the service with a total of 43hrs vacant between the 4 posts. There is no actual staff impact as the individuals in these posts contractually reduced their working hours with the balance of hours remaining in the staffing budget. It is proposed to remove some of these hours from the structure. However the remainder of these hours will be retained to secure some further procurement expertise within the team.

This is the first step to developing a new operating model for commissioning which will have a much leaner portfolio driven outcome focused approach to underpin a full restructure of the commissioning service in Sept 2018. In addition there are a number of vacant posts with limited hours across the Commissioning and PBST service which are to be removed as part of this first stage.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

85 %

The Commissioning Service is currently undergoing a full review which could highlight matters of which we had previously been unaware; however it is felt that this would still not impact on the decision to remove this layer of management for the service going forward.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

N/A

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

No impact

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

1. Commissioning Manager (Vacant Post)
2. There are 43hrs of staff vacancies across the service. This is as a result of 4 members of staff reducing their contractual hours with the full-time equivalent hours remaining in the budget; there is no impact on staff in removing these additional hours. Some of these hours are to be removed.

The number of FTE that might be lost is: 2

The number of posts that might be lost is: 0

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

Finance/HR

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Develop paperwork with HR outlining the proposed change to the structure	January
Circulate paperwork to staff inviting feedback in relation to the changes - 45 day consultation	February
Consider feedback and finalise report and circulate	March

Go Live with changes to enable Full Year Effect of savings	April
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8. Risks and Opportunities

There are no identifiable risks to this proposal

9. Dependencies

There are no interdependencies or dependencies to this proposal - it is part of a wider scale scoping exercise being undertaken of the commissioning service due to commence in Feb 2018 to inform a proposed restructure in Sept 2018.

10. Initial Equality Impact Assessment

N/A

11. Consultation and Communications plans:

N/A

12. Legal Implications

N/A

13.a Financial implications - net change to service budget in each year⁶

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2017/18	£	£	-£	£
2018/19	£47	£	-£	£47
2019/20	£	£	-£	£
Total	£47	£	-£	£47

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

£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£

⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	TOTAL	£

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change: DACHS

Title: Implementation of Business Support restructure

Corporate Plan Priority:
Directorate: DACHS

Delivery Unit Ref:
DACHS9-C

Head of Service:
Seona Douglas
(DASS)

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity / Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change¹

Insert details of the proposal

This proposal brings forward and increases the scope of the planned realignment of the Business Support function across the ASC Directorate. There is currently a £200k saving against this proposal in 2018/19. The amount stated in the proposal is in addition to this.

The functions of Business Support staff and their differing roles and responsibilities across the Directorate have been under consideration for some time. Changes to business support roles and job descriptions were proposed as part of the ASC Restructure consultation earlier in 2017. DMT paused on implementing any changes to business support and opted to instead to complete a full review of all business support needs across the entire Directorate given the size of the staff group and budget.

This is the first step to developing a new operating model for business support across the directorate creating a much leaner matrix led business support service covering the Short-Term Team, Locality Team, Adult Safeguarding Team, Community Mental Health Team, Community Reablement Team, Provider services (Day Services, Charles Clore Court, Willows, Focus House), Management team business support, & Commissioning and Wellbeing.

This proposal offers greater potential to ensure a consistent approach across the services, to explore different models for managing business support functions and to identify potential for savings and/or more effective working. The aims of the review are for a business support function that is:

- More consistent, with standard job descriptions across the services.
- Greater flexibility to respond to meet the needs of the directorate.
- Digitalisation, ensuring technology supports the effective working.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

60 %

The confidence level is a reflection of the size of the task and the amount of realignment work required to support a reduction of this size.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

Providers and other partners may notice a reduction in the service they receive from us, however this is perceived as manageable and more about reframing what these organisations can expect from us.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

Initial indications suggest that there is a large amount of duplication and unnecessary bureaucracy that is delivered by the Business Support function within the Directorate. Therefore as this is tackled and minimised through business process reviews and changes to the operating system (MOSAIC), other services e.g. finance and HR should not be adversely affected.

5. Impact on staff

It is anticipated that we would be reducing the business support function by 50% across the Directorate. This could mean up to:

The number of FTE that might be lost is:	13
The number of posts that might be lost is:	13

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

Support from HR would be required to help facilitate the change.

7. Timescale to deliver and major milestones	
To include key decision points and governance meetings	
Seek approval at CMT for consultation with staff	January
Brief Unions on proposal	January
Prepare consultation documents and associated papers	February
Launch consultation for staff - 45 days	February
Undertake scoping with staff to understand current functions in detail and determine revised model	February
Consultation closure	March
Review consultation feedback and define structure	April
Undertake selection process as required	April
Issue notice to staff (if required)	May
New structure in place	July

8. Risks and Opportunities
<i>There are no identifiable risks to this proposal</i>
Risks to this proposal are mainly related to the pace of change required and culture change

9. Dependencies
<i>There are no interdependencies or dependencies to this proposal - it is part of a wider scale scoping exercise being undertaken of the commission service due to commence in Feb 2018 to inform a proposed restructure in Sept 2018.</i>
This work is dependent on wider considerations of the structure within Adult Social Care but also MOSAIC work

10. Initial Equality Impact Assessment
N/A

11. Consultation and Communications plans:
A full and thorough consultation will be undertaken with staff

12. Legal Implications
N/A

13.a Financial implications - net change to service budget in each year ⁸				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No				No
If no, when is evidence expected? (enter date)				February
£'000's	Savings	Income	Growth/Costs	Total
2017/18	£	£	-£	£
2018/19	£51	£	-£	£51
2019/20	£84	£	-£	£84
Total	£135	£	-£	£ 135

13.b One off project costs and income (not included in above)		
£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£TBA
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

⁸ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change: DACHS

**Title: Locality Team
realignment**

Corporate Plan Priority:
Directorate: DACHS

Delivery Unit Ref:
DACHS10-C

Head of Service:
Maura Noone

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change⁹

Insert details of the proposal

This proposal brings forward and increases the scope of the planned realignment of the Mental Health function within the ASC Directorate (10.1). There is currently a £200k saving set against this proposal within the existing ASC Transformation programme. In addition it applies an additional realignment of the recently restructured Locality Teams within Adult Social Care (10.2) to ensure opportunities to work closely with partners are maximised.

Proposal 10.1 - currently the Council's Mental Health teams are co-located with our Health Partner BHFT. This arrangement works well but there appears to be a blurring between the social care tasks that we are required to deliver versus the health tasks that are not the responsibility of the Council but are still important for the persons wellbeing. This affects both parties and the proposal will ensure that these process issues and clarity of roles are resolved. In addition our Health Partner has undertaken their own changes to the existing management structure and this creates a change in the structure which essentially results in two autonomous teams working in the same building, this needs to be reviewed. In addition to bring the service in line with the rest of Adult Social Care we would be seeking to consider different models than what is currently in place.

Proposal 10.2 - The recent restructure of the Locality Teams is now embedded and there are some additional changes required to ensure sustainability in the future. This is in light of the demands on the service but also the changing landscape as we review our delivery model. We will be applying LGA principles against the backdrop of a pressured service whom are required to deliver a significant change programme over the next three years.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

70 %

The confidence level is a reflection of the timing of the change. Due to service changes there is some uncertainty about the timing of this change and whether it will impact adversely on our ability to deliver the wider programme.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

Our Health partners will be affected as we work through the desired model but we will complete this in an open and collaborative way.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

None noted

5. Impact on staff

Although the exact roles and numbers are to be defined (noting equally the factor of vacancies) this proposal could result in up to 12 FTE's could be lost.

The number of FTE that might be lost is:	12
The number of posts that might be lost is:	12

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

Support from HR would be required to help facilitate the change.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Seek approval at CMT for consultation with staff	January
Brief Unions on proposal	January
Prepare consultation documents and associated papers	January
Launch consultation for staff - 45 days	February
Undertake scoping with staff to understand current functions in detail and determine revised model	February
Consultation closure	March

Review consultation feedback and define structure	April
Undertake selection process as required	April
Issue notice to staff (if required)	May
New structure in place	July

8. Risks and Opportunities

There are no identifiable risks to this proposal

Risks to this proposal are mainly related to the pace of change required and negotiation with Partners

9. Dependencies

There are no interdependencies or dependencies to this proposal - it is part of a wider scale scoping exercise being undertaken of the commission service due to commence in Feb 2018 to inform a proposed restructure in Sept 2018.

This work is dependent on wider considerations of the structure within Adult Social Care but also MOSAIC work

10. Initial Equality Impact Assessment

N/A

11. Consultation and Communications plans:

N/A

A full and thorough consultation will be undertaken with staff

12. Legal Implications

N/A

13.a Financial implications - net change to service budget in each year¹⁰

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No		No		
If no, when is evidence expected? (enter date)		February		
£'000's	Savings	Income	Growth/Costs	Total
2017/18	£	£	-£	£
2018/19		£	-£	£
2019/20	£235	£	-£	£235
2020/21	£145			£145
Total	£380	£	-£	£380

¹⁰ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£TBA
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£TBA
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change: Adult Care & Health Services

Proposal 12: Transformation focussed staff funded from capital receipts

Corporate Plan Priority: Remaining financially sustainable to deliver these service priorities

Directorate: DACHS
Head of Service: Melissa Wise

Delivery Unit Ref:

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
✓	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change¹¹

The Transformation Team within DACHS is assisting in driving forward the transformation of services in the directorate to deliver service improvements and savings. The team consists of a mix of permanent and other staff who are funded through the Council wide Change Management programme.

There are two permanent project managers within the team who are funded through the DACHS base budget who are driving transformation and can be funded through capital receipts, which are funding the Change Programme. This funding will be available over two years (2018-19 and 2019-20) and will deliver a revenue savings for those year. After this period the posts will need to funded through the DACHS base budget.

2a. Confidence level		
<i>Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.</i>		
<table border="1"> <tr> <td>90</td> <td>%</td> </tr> </table>	90	%
90	%	
<p><i>Explanation:</i> The saving will be realised by an alternative source of funding which should be secure.</p>		

3. Impact on residents, businesses and other organisations:
<i>Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?</i>
None.

4. Impact on other services we provide
<i>Are there impacts on other services delivered by the directorate or services in another directorate?</i>
None.

5. Impact on staff	
<i>Insert information here... (include indicative number of proposed posts at risk etc)</i>	
No staffing impacts from this proposal. The two posts, which are to be funded through capital receipts on a time limited basis, will remain on the establishment and return to base budget funding after two years.	
The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change
<i>Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.</i>
Finance liaison with Corporate Delivery team on funding arrangements.

7. Timescale to deliver and major milestones	
To include key decision points and governance meetings	
Secure approval from Budget process	Feb 2018
Agree funding arrangements with Corporate Delivery Team	Mar 2018
Implement new accounting arrangements for these posts	Apr2018

8. Risks and Opportunities
<i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? What opportunities are there for collaborative working?</i>
None of any significance.

9. Dependencies
<i>Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.</i>

Agreement with Corporate Delivery Group and Change Management funding.

10. Initial Equality Impact Assessment

Is the equality duty relevant?

N/A

11. Consultation and Communications plans:

Would there be a need to carry out staff/public or stakeholder consultation? If so, how is it proposed that this happens?

None required.

12. Legal Implications

Please consider

- *Are there any services which could safely and legally be stopped?*
- *Whether or not you require a delegation to implement*
- *Any relevant standing orders or Procedure Rules that you are following (including procurement)*
- *Is there a statutory duty to consult?*

13.a Financial implications - net change to service budget in each year¹²

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No	Yes
If no, when is evidence expected? (enter date)	April 2018

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£124		-£	£ 124
2019/20	£	£	-£	£
2020/21	-£124			-£124
Total	£0	£	-£	£0

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

£'000's		
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¹² *i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.*

2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£nil

Directorate of Children, Education and Early Help

Proposal for Change: Pinecroft and Cressingham Provision

Title: Pinecroft and Cressingham Provision

Corporate Plan Priority:

Directorate:

Children's,
Education & Early
Help Services

Delivery Unit Ref:

DCEEHS11-C Option 2

Head of Service:

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change¹³

Insert details of the proposal

Option 2 - Full cost analysis to determine best use of Pinecroft and Cressingham - operate selling places but retaining a service for Reading.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

50 %

Explanation:

The work has not yet been undertaken to do a cost analysis on alternative models of delivery of this element of short breaks. Confidence levels would increase once this work has been undertaken and a view of what savings could be made while ensuring that the alternative proposals make provision that is at least as good as those already provided through these services (i.e. meets the needs of Reading Families who meet the entitlement for Short Breaks) as is required by the Children and Families Act 2014.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

Section 25 of the Children and Young People’s Act requires Local Authorities to provide a range of short breaks for families with disabled children (age 0 - 19 years). There are services which could be provided in different ways by partners, and a cost analysis will need to be undertaken to establish the scope and costs of these.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

The proposal could impact on other services required to make alternative and additional short break provision to meet assessed needs at a greater cost.

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:

The number of posts that might be lost is:

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

The development of alternative models of delivery are likely to require all of the listed resources above, as well as specialist knowledge of SEND. Project Manager would be required to deliver this saving over 18 month period.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

8. Risks and Opportunities

*(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)
What opportunities are available to the Council to further reduce/increase demand? What opportunities are there for collaborative working?*

- There is a risk of damaging the strengthening relationship between the Council and the Parent Carer Forum if the proposal is put to committee without first involving the Forum in considering alternative models of delivery.
- There is a risk to the successful implementation of the SEND Strategy 2017 - 2022 if the proposal damages parental confidence in the Council.
- There is a risk of increased pressures on families already experiencing the challenges their disabled child may present.
- There is a risk of increased costs if the pressure on the family increases, impacting on their ability to manage their child at home, through requests for out of area placements or tribunal decisions, putting further pressure on the High Needs Block (HNB) of the Dedicated Schools Grant (DSG) and Social Care budgets.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

10. Initial Equality Impact Assessment

Is the equality duty relevant?

Yes as the proposal could disadvantage children and young people with SEND and their families.

The Children and Families Act (2014) is clear that when considering any reorganisation of provision, decision makers must be clear that they are satisfied that the proposed alternative arrangements will lead to improvements in the standard, quality and/or range of educational provision for children with SEND.

11. Consultation and Communications plans:

Would there be a need to carry out staff/public or stakeholder consultation? If so, how is it proposed that this happens?

Yes

The Children and Families Act (2014) requires local authorities to keep the provision for children and young people with SEND under review (including its sufficiency), working with parents, young people and providers.

Reading Families Forum and Special United (the young people's forum) play an important role in this process, and have been involved in co-producing the 2017/2018 Short Breaks Statement. In line with the requirements of the Act and the SEND Code of Practice they would need to be involved from the start with reviewing alternative models of delivery of short breaks.

These would then need to be consulted on more widely.

Communication throughout any process of proposed change in SEND provision is key to maintaining parental confidence.

12. Legal Implications

Please consider

- *Are there any services which could safely and legally be stopped?*
- *Whether or not you require a delegation to implement*
- *Any relevant standing orders or Procedure Rules that you are following (including procurement)*
- *Is there a statutory duty to consult?*
- Section 25 of the Children and Young People's Act requires Local Authorities to provide a range of short breaks for families with disabled children (age 0 - 19 years). Short breaks form part of a continuum of services which support disabled children and their families.
- The Department for Education (DfE) has provided statutory guidance on how to safeguard and promote the welfare of disabled children using short breaks. The guidance is issued under section 7 of the Local Authority Social Services Act 1970, and therefore local authorities are required to act in accordance with it.
<https://www.gov.uk/government/publications/short-breaks-for-disabled-children>
- The Children and Families Act (2014) is clear that when considering any reorganisation of provision, decision makers must be clear that they are satisfied that the proposed alternative arrangements will lead to improvements in the standard, quality and/or range of educational provision for children with SEND.

13.a Financial implications - net change to service budget in each year ¹⁴				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No				No
If no, when is evidence expected? (enter date)				April 2018
This would provide time to work with Reading Families Forum and Special United (young people's forum) to work with the Council to review the options and make firm proposals for change. These will require further consultation which will impact on the timeline for delivery.				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£	-£	
2019/20	£	£	-£	£
2020/21	£500	£	-£	£500
Total	£500	£	-£	£500

13.b One off project costs and income (not included in above)		
£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£30
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£60
	<i>Sub-total</i>	£90
TOTAL		£90

¹⁴ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
x	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
x	Increased income from fees and charging
	Increased productivity from better internal business processes
x	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
x	Reduced service and/or staff costs from alternative delivery models
x	Policy changes
	Alternative funding models to reduce cost and increase productivity
x	Reduced service and/or staff costs from service reductions

Proposal for Change: Various additional Early Help savings

Title: Reduction in staffing and various miscellaneous budgets

Corporate Plan Priority:

Directorate:

Children's,
Education & Early
Help Services

Delivery Unit Ref:

DCEEHS16-C

Head of Service: Vicky Rhodes

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity / Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
✓	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ¹⁵
<i>Insert details of the proposal</i>
<p>Reduction in staffing within the Early Help service: 0.5 fte in YOS - £25k Post 16 post - £47k ECAF post - £46k % reduction across numerous budgets - £52k Berkshire West Youth Counselling Contract reduce by 50% (2 year contract ends March 2018)</p> <p>Total saving £200k</p>

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

100 %

Explanation:

The decision to stop the functions is not without mid/longer term risks to delivering a robust partnership Early Help offer. The proposal is to not fill currently vacant positions and to half a commissioned contract.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

Reduce the capacity to engage other partners in Early Help arrangements.
Impact frontline early help counselling for young people.

Proposal removes opportunities to engage partner organisations in delivery of Early Help outside RBC services. This is collated in Annex A data for Ofsted & recognised as an area for improvement in Nov monitoring visit. Consultation on the proposed revised Early Help strategy has attracted significant support for better partnership working & a commitment to growth in partners completing Early Help Assessments & providing multi-agency support to families outside of RBC services. These vacancies were critical to achieving this.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

Reduce the capacity to engage other partners in Early Help arrangements. This places additional pressure on the remaining EH services which may impact on statutory services along the line. A risk assessment & analysis of additional costs in CSC will be needed.

Reduction in grant funding will reduce support to young people requiring mental health interventions & by increase waiting lists/pressure on CAMHS .

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:	2.5
The number of posts that might be lost is:	2.5

6. Resources and support needed to make the change	
<i>Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.</i>	
None	
7. Timescale to deliver and major milestones	
To include key decision points and governance meetings	
Establish project and identify lead(s)	31 st March 2018
Identify specific areas for savings and plan work required to deliver	
Deliver savings through planned activity	2018/2019

8. Risks and Opportunities
<i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? What opportunities are there for collaborative working?</i>
Reduce the capacity to engage other partners in Early Help arrangements. This puts additional pressure on the remaining EH services which may impact on statutory services along the line. A risk assessment & analysis of displaced costs into CSC will be needed.

9. Dependencies
<i>Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.</i>
52k comes from miscellaneous budgets within EH and reduces our ability to deliver plans for the revised EH Strategy & any contingencies that were there to protect against any grants that may not be awarded or received.

10. Initial Equality Impact Assessment
<i>Is the equality duty relevant?</i>
No

11. Consultation and Communications plans:
<i>Would there be a need to carry out staff/public or stakeholder consultation? If so, how is it proposed that this happens?</i>
Not required

12. Legal Implications
<i>Please consider</i>
<ul style="list-style-type: none"> • Are there any services which could safely and legally be stopped? • Whether or not you require a delegation to implement • Any relevant standing orders or Procedure Rules that you are following (including procurement) • Is there a statutory duty to consult?
None

13.a Financial implications - net change to service budget in each year ¹⁶				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No				
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£200	£	-£	£200
2019/20	£-24	£	-£	£-24
2020/21	£	£	-£	£
Total	£176	£	-£	£176

13.b One off project costs and income (not included in above)		
£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

¹⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change: Deletion of the MST Service

Title: Deletion of MST Service

Corporate Plan Priority:

Directorate:
Children's,
Education & Early
Help Services

Delivery Unit Ref:
DCEEHS17-C

Head of Service: Kim Drake

1. The proposal is to:	
	<p>Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i></p>
	<p>Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings</i></p> <p><i>What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i></p>
	<p>Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i></p>
✓	<p>Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i></p>

2. Outline of the proposed change¹⁷

Insert details of the proposal

Deletion of the MST Service (clinical model) - therapy for children would be commissioned externally.

Reading's Multisystemic Therapy (MST) Programme works with families of young people aged 11 to 17 (year 6 upwards) who are living at home and currently exhibiting anti-social behaviours in different areas (school, home, community) such as:

- aggressive behaviour (violence, fighting, property destruction)
- running away or out late/overnight
- truancy
- criminal behaviour

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

100

%

Explanation:

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

This is a clinical model, current feedback indicates that it is not fit for purpose but work with Health and wider stakeholders would need to be undertaken to fully assess the risk and impact of withdrawal.

Would need to identify pathways for work with families of young people aged 11 to 17 (year 6 upwards) who are living at home and currently exhibiting anti-social behaviours in different areas (school, home, community) such as aggressive behaviour (violence, fighting, property destruction), running away or out late/overnight, truancy and or criminal behaviour

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

3 posts at risk employed directly by Reading Borough Council, plus the manager employed by Health who recharge by SLA.

The number of FTE that might be lost is: 4

The number of posts that might be lost is: 4

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

To be scoped out further

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Establish project and identify lead(s)	Jan - March 18
Identify specific areas for savings and plan work required to deliver	Jan - March 18
Deliver savings through planned activity	April 18

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? What opportunities are there for collaborative working?

Redundancy costs would need to be factored in but are unknown currently.

External therapy would still be required

Wider impact vulnerable client group of young people. Need to assess SLA and impact of outcomes agreed.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

Will be interdependencies but need additional time to track and risk assess

10. Initial Equality Impact Assessment

Is the equality duty relevant?

NA

11. Consultation and Communications plans:

Would there be a need to carry out staff/public or stakeholder consultation? If so, how is it proposed that this happens?

Yes will need to be both

12. Legal Implications

Please consider

- *Are there any services which could safely and legally be stopped?*
- *Whether or not you require a delegation to implement*
- *Any relevant standing orders or Procedure Rules that you are following (including procurement)*
- *Is there a statutory duty to consult?*

Not understood at this time

13.a Financial implications - net change to service budget in each year¹⁸

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£110	£	-£	£110
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£110	£	-£	£110

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

£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£

¹⁸ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	TOTAL	£

Appendix A - Savings Categories

Please tick the relevant category

x	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
x	Reduced service and/or staff costs from alternative delivery models
x	Policy changes
	Alternative funding models to reduce cost and increase productivity
x	Reduced service and/or staff costs from service reductions

Proposal for Change: Income generation for the Youth Service

Title: Income generation for the Youth Service

Corporate Plan Priority:

Directorate:

Children's,
Education & Early
Help Services

Delivery Unit Ref:

DCEEHS20-C

Head of Service: Vicky Rhodes

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
✓	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change¹⁹

Insert details of the proposal

This proposal is to generate additional income by the Targeted and Specialist Youth Service.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

100 %

Explanation:

The current youth offer does raise revenue to the Council via grants. Currently this equates to £286k in grants per annum. By becoming more commercial this will increase by a further £50k in 20/21.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

The most recent youth consultation proved how they are a valuable resource across the community. As a result the work is targeted and focused on families most at need with a bare minimum universal offer in place. By increasing the income, the service will continue to offer a targeted and focused service.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

In November 2017, combined youth teams supported 84 YP on a 1-2-1 basis, additional to apx 30 YP stepping down from CSC. They responded to 49 episodes of YP going missing. These statistics do not include the YP supported in a range of group work/courses including: Young Carers(statutory responsibility under the Care Act), Young Mums, LGBT & LD groups. This support will continue by maintaining a Youth Service.

Working Together 2015 states :

Effective early help relies upon local agencies working together to: provide targeted early help services to address the assessed needs of a child and their family which focuses on activity to significantly improve the outcomes for the child. Local authorities, under section 10 of the Children Act 2004, have a responsibility to promote inter-agency cooperation to improve the welfare of children.

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

None

7. Timescale to deliver and major milestones	
To include key decision points and governance meetings	
Evaluate areas where additional income can be generated	Sep 19 - March 20
Increased income generation	Apr 20

8. Risks and Opportunities
<i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? What opportunities are there for collaborative working?</i>

9. Dependencies
<i>Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.</i>

10. Initial Equality Impact Assessment
<i>Is the equality duty relevant?</i> Not required

11. Consultation and Communications plans:
<i>Would there be a need to carry out staff/public or stakeholder consultation? If so, how is it proposed that this happens?</i> No

12. Legal Implications
<i>Please consider</i> <ul style="list-style-type: none"> • Are there any services which could safely and legally be stopped? • Whether or not you require a delegation to implement • Any relevant standing orders or Procedure Rules that you are following (including procurement) • Is there a statutory duty to consult?

13.a Financial implications - net change to service budget in each year ²⁰				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No				
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£	-£	£
2019/20	£	£	-£	£
2020/21	£50	£	-£	£50
Total	£50	£	-£	£50

²⁰ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

Appendix A - Savings Categories

Please tick the relevant category

x	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
x	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
x	Reduced service and/or staff costs from alternative delivery models
x	Policy changes
	Alternative funding models to reduce cost and increase productivity
x	Reduced service and/or staff costs from service reductions

Corporate Support Services

Proposal for Change: Communications

Title: Further stretch of income from event sponsorship and selling advertising within event publications/e-publications/email bulletins.

Corporate Plan Priority:

Directorate:

Delivery Unit Ref:
CSS2b-C (CSS2-C)

Head of Service:

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
X	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
X	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change²¹

Increase agreed income/sponsorship target to £20k on 18/19, £10K in 19/20, £10k in 20/21. (Previous proposed targets were £15k, £5k, £5k)

These figures will be monitored/reviewed on an annual basis, and will contribute towards the cost of operating the remaining events programme which are Waterfest, Children's Festival, Armed Forces Day.

Total additional Income: £15K

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

70%

This will be the first time that an income target has been set for sponsorship/income

Options

3. Impact on residents, businesses and other organisations:
N/a

4. Impact on other services we provide
<i>Are there impacts on other services delivered by the directorate or services in another directorate?</i>
n/a

5. Impact on staff	
<i>Insert information here... (include indicative number of proposed posts at risk etc)</i>	
The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change
<i>Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.</i>
None

7. Timescale to deliver and major milestones
To include key decision points and governance meetings

8. Risks and Opportunities
<i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? What opportunities are there for collaborative work</i>
Risk: This will be the first time that an income target has been set for sponsorship and income. This is reflected in the confidence level of 70%. These figures will be monitored and reviewed on an annual basis, and will contribute towards the cost of operating the remaining events programme.
Opportunity: We are working with the Business Development Manager on identifying the best vehicle for achieving the income target. This could be in-house (via Business Development Team) or a 3 rd party agreement.

9. Dependencies
<i>Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.</i>

10. Initial Equality Impact Assessment
Is the equality duty relevant? Not relevant

11. Consultation and Communications plans:
Would there be a need to carry out staff/public or stakeholder consultation? If so, how is it proposed that this happens? N/A

12. Legal Implications
• None

13.a Financial implications - net change to service budget in each year²²				
It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.				
Are the savings evidenced based? Yes/No				
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income*	Growth/Costs	Total
2017/18	£	£	-£	£
2018/19	£	£5	-£	£5
2019/20	£	£5	-£	£5
2021	£	£5		£5
Total	£	£ 15	-£	£15

Additional to that proposed in CSS 2C

13.b One off project costs and income (not included in above)		
£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

Appendix A - Savings Categories

²² i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change:

Title: Increase current court summons cost by £10, from £150 (£80 summons £70 Liability Order) to £160 (£90 Summons £70 Liability Order) for Business Rates Payers

Corporate Plan Priority:

Directorate:

Delivery Unit Ref:

CSS7b-C

Head of Service: Zoe Hanim

1. The proposal is to:	
✓	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change²³

Increase current court summons cost by £10, from £150 (£80 summons £70 Liability Order) to £160 (£90 Summons £70 Liability Order) for Business Rates Payers.

We have not reviewed our current court costs for 2 years.

Summons costs act as a deterrent to customers / businesses and encourage payment on time.

Customers are only summonsed if they have failed to keep to their instalment plan or have not paid on reminder. Where possible our aim is to avoid issuing summons, however without a summons to the magistrate's court we are then able to gain a liability order. Having a liability order granted by the magistrate's court allows us to secure our right to use other methods of recovery such as attachment of earnings, the use of enforcement agents and or insolvency.

Whilst in recent years we have seen the number of summons reduce, we are now starting to see an increase in costs, as we deal with chasing late or non-payment. There are further additional costs as printing and postage costs continue to rise.

We believe a £10.00 increase is appropriate given the level of summons charges for Business Rates in Berkshire.

Our neighbouring authorities are considering an increase however they have yet to decide and are awaiting the outcome of our proposed increase when we present it to the Magistrates in January 18.

Business Rates Cost By Authority:

Authority	NDR Summons	NDR Liability Order	NDR Total	
RBWM		100	50	150
Slough		54	75	129
Wokingham		70	70	140
West Berkshire		73	60	133
Bracknell Forest		0	120	120
Reading		80	70	150

We have issued just under 500 summonses in the last rolling 12 months with a total value of £4,681,264.45

If we were to raise summons cost on the 1st April we have estimated that this would generate an additional income of £5k whilst this is a modest amount we believe raising it any higher alongside our Council Tax Court Summons increase of £6 a month would not be seen favourably by the magistrate’s courts.

It would also be difficult to demonstrate a higher increase based on the actual costs involved in court preparation for the 500 Business Rates accounts that are summonsed each year.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

90 %

The only caveat to this proposal is that in order to charge the increase Reading Magistrates Courts have to agree the fee increase. They could refuse our request. Although this has yet to happen. More recently the Magistrates have asked us to continue to provide a calculation to justify our costs. This will be prepared for Business Rates with colleagues in Finance in early January.

3. Impact on residents, businesses and other organisations:

Potentially 500 Businesses will see an increase in the cost.

4. Impact on other services we provide

None

5. Impact on staff*Insert information here... (include indicative number of proposed posts at risk etc)*

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

Minimal - request will be put forward at January Liability Order hearing by our Senior Recovery Officer.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Establish project and identify lead(s)	Agree Increase at Court Jan 18
Identify specific areas for savings and plan work required to deliver	Change / Test System parameters Feb 18
Deliver savings through planned activity	Implement at year end

8. Risks and Opportunities

Not agreed by Magistrates

9. Dependencies

Magistrates agreement

10. Initial Equality Impact Assessment

N/A

11. Consultation and Communications plans:

N/A

12. Legal Implications

Administration & Enforcement Regulations 1992

13.a Financial implications - net change to service budget in each year ²⁴				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No				
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£5	-£	£5
2019/20	£	£5	-£	£5
Total	£	£10	-£	£10

13.b One off project costs and income (not included in above)		
£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

²⁴ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
✓	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change: [Service]

Increased use of Apprenticeship Levy to fund training

Corporate Plan Priority:

Directorate: CSS

Delivery Unit Ref: CSS
10-C

Head of Service:

Chris Brooks

1. The proposal is to:	
	Managing Demand Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.
	Increasing Productivity/ Fees & Charges Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?
✓	Service Delivery Models Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19
	Reductions in Services Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?

2. Outline of the proposed change ²⁵
<p>In May 2017, the Government released new Apprenticeship Levy with a view to increasing the number of apprentices in the workplace.</p> <p>As a large employer, the Council are required to pay 0.5% (approximately £500k) of their total salary budget to the levy, but can draw back down approximately £485k for activity meeting the apprenticeship levy criteria and the new apprenticeship standards.</p> <p>It is proposed that the drawn down money from the levy is used to offset spend against the revenue Learning and Development budget for the Council. It is proposed that £300k over the next three years is used to</p>

offset against the overall budget, currently standing at £500k per annum. This will result in the L&D budget being reduced to £200k.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

20 %

Explanation:

Although there are obvious opportunities to use the levy to offset current training activity, it should be acknowledged that there are very strict criteria to be met to draw down money from the levy contribution. To access the levy, any activity is required to be linked to one of the approved standards and in terms of providing qualifications to our staff, work has already begun to map these to the current standards available.

There are also some further opportunities to map some of the training courses delivered as part of the corporate training offer to some of the standards, therefore being able to draw down a limited amount from the levy to offset the cost of this training. The amount of money able to be drawn down in these circumstances will only be the proportion of the qualification standard that this would support e.g. Coaching Skills linked to a Management Apprenticeship qualification. Until the mapping work is completed we are unable to confidently estimate what the amount may be.

Other required training courses which are provided and represent a high spend for the council, such as Health and Safety, Continuous Professional Development and service specific training, would not be eligible for apprenticeship levy funding.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

None identified

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

If the levy is unable to be utilised to support the level of the reduction proposed, the Learning and Development activity to all directorates would be significantly affected and therefore could impact of development of staff, staff ability to delivers services across the council and staff retention.

5. Impact on staff	
<i>Insert information here... (include indicative number of proposed posts at risk etc)</i>	
This proposal does not include a reduction of staff at this time in terms of posts at risk.	
The number of FTE that might be lost is:	
The number of posts that might be lost is:	

6. Resources and support needed to make the change
It is proposed that any activity relating to this proposal will be undertaken by existing resources in the Learning and Workforce Development Team and New Directions.

7. Timescale to deliver and major milestones	
To include key decision points and governance meetings	
1. Agreement to proceed	Feb 2018
2. Identify opportunities to use levy funding linked to the results of the Training Needs Analysis (TNA)	Feb 2018
3. Implications and opportunities reported to DMT and CMT	March 2018
4. Proposal actioned as appropriate	April 2018
5. 1-4 repeated	Feb 2019
6. 1-4 repeated	Feb 2020

8. Risks and Opportunities
<i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?</i>
<p>Risks</p> <ul style="list-style-type: none"> • Could impact on the Learning and Development opportunities available to staff • Difficulty in making links to levy criteria • Proposed savings not being achieved • DMT not engaging with the process <p>Opportunities</p> <ul style="list-style-type: none"> • To maximise significant savings where possible within the criteria • Make alignment to the TNA process • Capitalise on the use of the Apprenticeship levy year on year

9. Dependencies
<i>Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.</i>

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

No impact

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

The annual TNA is a consultation held across all Directorates which identifies training needs.

12. Legal Implications

Please consider

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)
- Is there a statutory duty to consult?

As previously mentioned the Council will need to adhere to and meet the specific criteria in order to use Apprentice Levy in the proposed way.

13.a Financial implications - net change to service budget in each year²⁶

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£150k	£	-£	£150
2019/20	£100k	£	-£	£100
2020/21	£50k			£50
Total	£ 300	£	-£	£300

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		

²⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Customer Services

Revenue and Benefits Service Market Testing

Corporate Plan Priority:
Directorate: CSS

Delivery Unit Ref:
CSS11-C

Head of Service:
Zoe Hanim

1. The proposal is to:	
	<p>Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i></p>
	<p>Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings</i></p> <p><i>What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i></p>
✓	<p>Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i></p>
	<p>Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i></p>

2. Outline of the proposed change
<p>In March 2016, an options appraisal report was produced reviewing several Alternative Service Delivery Models available for the management and delivery of the Revenue and Benefits Service. This options appraisal concluded that either an outsourcing solution or the use of an external transformation partner offered the greatest potential opportunity for savings and improved service delivery. Further work was undertaken on both models, including a soft market testing exercise, to identify potential costs and savings of each option. Both options have been previously presented to Members.</p> <p>In July 2017 Members approved the proposal to identify an external transformation partner to work with the in-house Revenue and Benefits team to identify and deliver savings. Procurement for the Transformation Partner is now underway with a target date to mobilise support from April 2018 and ready to be implemented.</p> <p>This proposal re-presents the outsourcing option to Members in light of the further financial challenges faced by the Council. The outsourcing option is defined as transferring the delivery of the Revenue and Benefits service to a private sector third-party provider. In doing so it highlights the opportunity, as previously presented, to deliver up to £300k p.a. more savings than offered by the transformation partner model. (Previously estimated at between £250k - £350k p.a.)</p> <p>Should Members conclude that the opportunity to gain greater savings from this proposal</p>

should be pursued, we could choose to continue with the existing transformation partner procurement activity with a view to driving out savings already agreed by Members from April 2018.

A separate procurement exercise to identify an outsourcing partner would be taken simultaneously. Much of the work already undertaken on the transformation partner will be reused in the outsourcing procurement and the work over the next year with the transformation partner would strengthen the existing service and put the council in a strong position to benefit from the outsourcing approach. There is a risk though that carrying out the work to outsource including consultation with staff as well as the work to improve the business processes would put a lot of strain on the business.

Alternatively the transformation partner approach could be stopped to shift focus to going to the market. This may mean that no savings are realised in 18/19. Every effort would be made to achieve savings in the latter part of the financial year but the procurement process may mean that there is insufficient time(see below).However greater savings off the budget base should be achieved in future years. .

An early understanding of Members thinking on this proposal would be helpful in directing resources effectively. On balance the officer view is that should members agree the outsourcing approach then the current procurement process should be stopped. During 18/19 we will continue to work on managing the costs of the business robustly while preparing for the procurement

Revenue and Benefits Outsourcing Service Delivery Model

The approach focuses on identifying economies of scale and cost reductions which may be offered if the service is outsourced to a private sector partner. These are delivered through improved use of modern technology, economies of scale relating to improved processing, advanced performance management and staff utilisation systems. Work has been undertaken through a soft market testing exercise to identify potential savings and benefits from such an approach.

To achieve the greatest reduction in costs the whole of the Council's Revenue and Benefits service and associated customer contact functions could potentially be in scope:

- Administration of Housing Benefits
- Collection of Council Tax
- Collection of Business Rates
- Collection of Sundry Debts
- Revenue and Benefits Customer Contact functions via telephone and face-to-face*

*The scope of the proposals currently limits the customer service functions to those related to Revenue and Benefit services. However, the scope could be extended to include other customer services functions and wider transactional finance functions.

If this proposal is chosen a detailed service specification and procurement exercise will need to be undertaken under European procurement regulations (OJEU). This is a large-scale exercise to undertake and will require additional effort to prepare the service requirements, develop and agree the operational model, draft a detailed service specification and undertake the procurement exercise. It is likely that this process will take up to 12 months to complete. Any additional savings would therefore not be likely until 2019/20.

UPDATE JANUARY 2018

Following consideration of this proposal by Members in December 2017, further research into the outcomes of outsourcing arrangements was requested by Members.

Officers have undertaken this research, including contacting professional bodies, other similar authorities and gathering publicly available evidence on the internet. While there are a number of reports reviewing outsourcing models (which can be circulated to Members) they are generally quite some years out of date going back 10 years or more

and far from definitive.

There is both evidence of a number of councils returning services previously outsourced back in-house, as well as Revenues and Benefits services continuing to be provided successfully by the private sector.

For example, both West Berkshire and Wokingham previously outsourced Revenues and Benefits services sometime ago to the private sector but subsequently brought the services back in-house.

However, the London Borough of Hounslow has continued to operate a successful partnership with Liberata since 2005 awarding a new contract to the company for a range of outsourced services in 2017 (including the administration of Revenues and Benefits). Liberata also operate contracts in Bromley, North Somerset and Worcestershire. There is no publicly available information on savings delivered from these contracts, although Liberata claim they are delivering 'significant productivity and cost savings to a number of local authorities'.

In a similar way, Capita, working in partnership with Southampton City Council, claim to have used technology, customer insight and business intelligence to review and transform almost 200 customer end-to-end journeys and introduce new ways of working. The programme 'secured significant savings within the first six months'.

However, Birmingham City Council has proposed reducing the scope of the Capita contract which was set up in 2006 with the intention of bringing the Revenues and Benefits services and other services back in-house on the basis that it would bring savings to the Council. There are number of comments in the Birmingham local press criticising the partnership for being high cost.

It is difficult to draw from these individual cases any conclusions over the effectiveness or not of outsourcing to the private sector. Each local authority has a set of unique circumstances, drivers and objectives which influence the success or otherwise of outsourcing arrangements.

Little financial or commercial information relating to savings and/or costs is available as confirmed by both The Chartered Institute of Public Finance & Accountancy (CIPFA) and the Institute of Revenues, Rating and Valuation (IRRV). This is primarily because information on costs is commercially sensitive and not publicly available. The soft marketing testing previously undertaken and reported to Members remains the best estimate of costs and potential benefits. However, this is still only an estimate and actual savings cannot be identified without undertaking a procurement exercise.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

70 %

Explanation:

A soft market testing exercise has been undertaken which has involved direct discussions with the private sector. Information on costs and performance of the service have been shared with a limited number of private sector providers to help understand the level of savings possible. A range of savings have been identified based on scope of service and service model adopted. Similar levels of savings have been indicated in other Revenue and Benefits outsourcing contracts.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

If a potential outsourcing service delivery arrangements were to be agreed, it would be important to ensure that access to advice and support in relation to Benefits, Council Tax Support, Council Tax and Business Rates remains fully accessible to the complete range of customer groups within our community. However, overall there should be no direct impact on residents, businesses or other organisations provided that the new delivery model is effectively implemented and that the service specification ensures that key outcomes and deliverables from the service, including advice, support and monitoring are accurately specified and managed.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

Further work will be required on assessing the impact on staff depending on the service delivery option. In particular, the Customer Services function (telephone and face to face) provides advice and services for a wide range of council services. Any proposal to move these to an alternative model would require consultation with services impacted. However, once again there should not be any reason why another organisation cannot successfully integrate services with other parts of the council or other third-party service providers.

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

Should this proposal proceed it is likely that between 70- 90 staff could be impacted by outsourcing. The exact number of staff involved will depend on a number of decisions regarding the scope, size and shape of the outsourcing approach. It will also be impacted by decisions on the size of the client side organisation retained. Further work is required to address these decisions and create a proposed approach and structure if an outsourcing route is chosen.

If staff were to transfer to an external company it is envisaged that TUPE will apply. TUPE refers to the "Transfer of Undertakings (Protection of Employment) regulations 2006" as amended by the "Collective redundancies and Transfer of Undertakings (Protection of Employment) (Amendment) Regulations 2014. These apply to organisations of all sizes and protect employees' rights when the organisation or service they work for transfers to a new employer.

Staff consultation will be required on this proposal.

* An estimate of staff reductions is made depending on scope and approach taken in each model. These changes would wherever possible be made by natural wastage and reduction in temporary posts. As noted above TUPE will apply in any outsourcing arrangement.

The number of FTE that might be lost is:	5 -15*
The number of posts that might be lost is:	5 - 15*

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required e.g., Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

If the decision is taken to proceed with an outsourcing model, a significant amount of effort is required to ensure this is successful. Costs will include development of a service specification, procurement of the service in accord with requirements of the public procurement regime, legal advice, TUPE staff transfer or secondment, IT advisory support, project and programme management. Much of this work will need to be undertaken prior to realisation of the saving. Some work already undertaken on the transformation partner procurement will be reused.

Because of limited internal resources and capacity, it is envisaged that this work will require the appointment of additional programme resources either as fixed term appointments or through the use of external contractors. For some of the specialist legal and technical advice this will require access to relevant external professional services.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
<i>0. Approval to proceed (assumed)</i>	<i>Feb 2018</i>
<i>1. Complete development of service specification, tendering documentation and tendering notice (assume OJEC) and undertake staff consultation</i>	<i>June 2018</i>
<i>2. Place OJEC Notice</i>	<i>July 2018</i>
<i>3. Undertake negotiated procurement process by</i>	<i>January 2019</i>
<i>4. Contract Award</i>	<i>February 2019</i>
<i>5. Undertake contract mobilisation by</i>	<i>March 2019</i>
<i>6. Contract Live</i>	<i>April/May 2019</i>

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)

What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?

Further detailed work on risks, issues and opportunities is required depending on the scope of the outsourcing. The following generalised risks and opportunities can be identified:

Risks

- Lack of internal resources to undertake a successful project in the timescales required
- Lack of delivery or under delivery from future third party
- Difficulty in developing a service specification and clear outcomes in an area such as Revenues and Benefits which is subject to such a wide range of legislative changes
- The envisaged savings do not materialise
- Drop in staff morale and staff disruption/concern

- Significant change required in an environment which has already made cuts
- Opportunities
- To deliver significant savings
 - To gain innovative ideas and better ways of delivering the service
 - To develop a contract which provides the opportunity to 'bolt on' other support services as required in the future
 - Training and development investment by third party supplier for council staff
 - Improved service levels and better performance
 - Resilience provided by an external bigger organisation

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

This proposal is dependent on implementing the overall vision for customer services which includes implementing the IT and Digital Strategy 2017-2020 designed to support the delivery of transformed electronic services.

The proposal is also dependent on ensuring that resources are made available to support with the implementation and delivery of the project (as indicated in this proposal).

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

Yes - in both options

No negative impact in both options

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

No public consultation is required

Formal staff consultation is required. Consultation will be carried out with staff and unions as part of the timetables outlined above and in accordance with the agreed procedures.

Consultation with key external housing, social welfare agencies and the relevant voluntary sector partners is also recommended

12. Legal Implications

Please consider

- *Are there any services which could safely and legally be stopped?*
- *Whether or not you require a delegation to implement*
- *Any relevant standing orders or Procedure Rules that you are following (including procurement)*
- *Is there a statutory duty to consult?*
- As identified in this proposal it is likely that TUPE regulations will apply if an outsourcing model is adopted
- The Council will also be required to comply with relevant procurement regulations
- Staff consultation is required

13.a Financial implications - net change to service budget in each year ²⁷				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£	-£	£
2019/20	£150	£	-£	£150
2020/21	£150			£150
Total	£300	£	-£	£300

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£75
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£50
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	TOTAL	125

²⁷ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: [Service]

[Christmas closure]

Corporate Plan Priority: Remaining financially sustainable

Directorate:
Corporate Support Services

Delivery Unit Ref:
CSS12-c

Head of Service: Zoe Hanim

1. The proposal is to:	
✓	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ²⁸
<p>Following the recent pilot closure over the Christmas and New year period it is proposed that we move to compulsory closure in future years for all non-essential services subject to a formal consultation period.</p> <p>This is generally a period of low demand and will provide staff the opportunity for a break for family or other reasons during a time when many staff already take leave. This is also an opportunity to make ongoing savings on the salary budget through voluntary additional purchase of leave for which there is already a well - established process.</p> <p>It is proposed that we close for 4 working days each year (specific days to be determined each year) meaning all non - essential services during that period would close and operate as we would on a public holiday on those days.</p> <p>Essential services and those which generate income would continue to operate.</p> <p>Staff who are identified as essential will be able to take up the offer of additional purchase of leave and concessional leave at another time of the</p>

year in agreement with their manager. For part-time staff the purchase of leave and concessional leave will be pro-rata.

Managers will need to identify what is essential and plan accordingly using the following criteria:

'Life and limb' emergency cover - e.g. Safeguarding

Income generating services - e.g. Reading Arts

Health protection e.g. waste collection

This year because it was near to Christmas, we operated closure of all non-essential services without compelling staff to take leave over the Christmas period to allow us to test out any issues. There are a number of lessons learned from this year including ensuring social care services have identified sufficient essential staff to provide adequate cover over the period.

Depending on the decision after the formal staff consultation, it is proposed that staff are notified formally of closure over Christmas and New Year in future years in March 2018 as this is a change which will require staff to take leave during the 4 day closure.

Thereafter each March staff will be notified about the actual days we will be closed, depending on when Christmas day falls so that they can factor this in to their annual leave arrangements.

Staff will be encouraged to buy two days holiday (this is where we will make the saving as the money remains with the Council) and in return staff will be given additional two days concessional holiday to make up the four days. Staff can choose to pay this as a one off deduction from your salary or by 12 equal monthly deductions (if staff leave the Council before the 12 months any balance will be reclaimed from your remaining pay). Deductions will begin in January of each year. Staff will still have normal holiday entitlement for the rest of the year. For part time this offer will be pro rata according to hours.

The general fund salary savings for all staff (excluding HRA and grants) for 2 unpaid days of purchased annual leave would be, as of August 2017 payroll (including on costs):

		Saving
General fund budget	£79,754,050	£415,158
August payroll actual	£65,862,141	£342,844

This doesn't allow yet for any consequent cost such as agency cover.

The offer of voluntary purchase of 2 days leave to receive the concessional 2 days would of course impact on savings depending on take up. An estimate of circa 50% take up is proposed here.

Because of the energy efficiencies we have introduced particularly moving into the new civic offices, the running of building savings are small, e.g. for the civic centre, the utility saving is estimated to be £500 and £1000 for a four day closure period.

There is an additional cost for use of the OOH Telephone answering service - this year it cost an additional £420 per day (£1680).

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

800 %

Explanation: The £200k saving is based on a 50% take up. This year the take up was approximately 20% so may be closer to 40% this coming year. We can work to increase take up as part of the communications plan.

3. Impact on residents, businesses and other organisations:

Essential and emergency cover will still be provided over the period of closure. This will ensure that vulnerable customers receive services.

For non- essential services customers will be encouraged to go on line as much as possible or wait for the Council to reopen.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

For each service all managers are required to assess impact and put in place any necessary essential cover.

5. Impact on staff

All staff who are deemed non-essential will be required to be on leave and use either existing leave and/or take up to offer of purchase of leave. There is therefore some impact on choice for staff on days leave, although all annual leave is subject to agreement with managers and with the needs of the business.

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

The OOH service is required to provide a service over the period with a small additional cost.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Agree to proceed with consultation on future compulsory Christmas closure(Labour Group)	8/1/18
Brief Trade Unions on consultation via JTUC	17/1/18
Commence staff consultation	19/1/18
Close consultation	16/2/18
Subject to feedback issue notice to staff of Christmas closure dates in December 2018	w/c 26/3/18
Remind staff of unpaid leave offer and concessional leave	w/c 26/3/18
Further reminders	Late summer /autumn 2018
Deadline for unpaid Christmas leave offer 2018/19	30/11/18

8. Risks and Opportunities

*(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)
What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?*

There is a risk that we will not achieve higher take up of purchase of leave however the take up in the first year is encouraging.

The closing of the Council will mean that staff will have to either take annual leave over the four days or enter into the buy 2 days be gifted 2 days arrangement. Staff can currently take annual leave when they wish, subject to manager approval. There is a risk that the flexibility for staff to use their leave when they wish could be considered an implied term and therefore contractual, there may be a legal challenge without dismissal and re-engagement.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here
A full Equality Impact Assessment will be completed.

Public - Any impact on vulnerable customers will be mitigated by the provision of essential and emergency services.

Both Christmas Day and New Year's Day are statutory national public holidays which enable the Council to consider a closure at a time of low demand in the period between these public holidays. However staff who do not celebrate Christmas because of different religious beliefs may be impacted in that they may not wish to be on leave at this time. We will ensure that views of staff of differing religious beliefs are taken into account as part of the consultation.

The Council's policy on Religious Discrimination states:

'Many religions or beliefs have special festival or spiritual observance days. **A worker may request holiday in order to celebrate festivals or attend ceremonies.** Where it is reasonable and practical, and the employee has sufficient holiday entitlement in hand, the request should be granted. While it may be practical for one or a small number to be absent it might be difficult if several such requests are made. In these circumstances the employer should discuss the matter with the employees affected, and with any recognised trade union, with the aim of **balancing the needs of the business and those of other employees** with those of the employees making the requests'.

11. Consultation and Communications plans:

We intend to carry out a formal consultation on the proposal to close in the Christmas and New Year period as all staff not deemed essential will be required to take leave.

12. Legal Implications

Please consider

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)
- Is there a statutory duty to consult?

13.a Financial implications - net change to service budget in each year²⁹

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£200*	£	-£1.5	£198.5
2019/20				
2020/21				
Total	£ 200	£	-£1.5	£198.5

The savings does not include any savings related to utilities. NB savings will go over financial years.

*The savings figure is an estimate as the unpaid leave offer is voluntary.

²⁹ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	TOTAL	

Proposal for Change: Corporate Support Services (Cross council saving)

Further savings in redesigning of council wide services to maximise digitisation

Corporate Plan Priority:

Directorate: CSS
(Cross-council)

Head of Service: Zoe Hanim

Delivery Unit Ref:
CSS15-C

1. The proposal is to:	
✓	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change
<p><i>'Reading goes Digital'</i> The Council will develop a 'digital by design' cross-council 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 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> <p>To deliver this proposal a significant programme of cross-council 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.</p> <p>As a result, reductions in front line customer services staff will be possible with</p>

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 as well as implementing a contact strategy for the council.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

25 %

Explanation:

Savings proposals already committed for digitisation for the next 2 years (18/19, 19/20) are £390k. Further work is needed to demonstrate how the current agreed savings will be met. Risk that the savings will be made up of small amounts of multiple roles across the organisation which is then difficult to realise.

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.

These digitisation savings are in addition to those already identified for 17/18: £100k and 19/20 £290k.

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.

This proposal sets out an additional £50k savings required each year for the next 3 years. Approx 2 FTE per year.

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

6. 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.

Any IT integration and website improvements will be funded from within the existing capital programme and supported by the ICT & Digital strategy.

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

7. Timescale to deliver and major milestones	
To include key decision points and governance meetings	
<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
1. Rolling programme of channel shift to be implemented (on-going) - to be built into the Customer Services Transformation Programme	March 2018 to Summer 2020
2. Promotional channel shift campaign (on-going)	March 2018 to Summer 2020

8. Risks and Opportunities
<p>Risks</p> <ul style="list-style-type: none"> • 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 <p>Opportunities</p> <ul style="list-style-type: none"> • 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

9. Dependencies
<p>This proposal is dependent on implementing the overall Council’s vision on digitisation as part of the ICT and Digital strategy.</p> <p>The proposal is also dependent on ensuring that resources are made available to support with the implementation and delivery of the project.</p>

10. Initial Equality Impact Assessment
<p>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.</p> <p>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.</p>

11. 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.

12. Legal Implications

Compliance with Data Protection and other data handing protocols is required for personal information transacted online

13.a Financial implications - net change to service budget in each year³⁰

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£50	£	-£	£50
2019/20	£50	£	-£	£50
2020/21	£50			£50
Total	£ 150	£	-£	£150

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		

³⁰ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change:

Narrowing the Gap II Commissioning Funding Reductions

CSS and DACHS

Corporate Plan Priority:

Directorate: CSS/DACHS

Delivery Unit Ref:
CSS17-C

Head of Service: Zoe Hanim/ Jo
Hawthorne

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
✓	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change³¹

On 30th October 2017, Policy Committee agreed proposals to run a tendering exercise - Narrowing the Gap II - for community support services to alleviate poverty, support communities and promote wellbeing. That tender was published on 17th November, with a note in the Foreword to the effect that because of the Council's challenging financial situation, the funding for each Narrowing the Gap II service should be regarded as indicative until the Council sets its budget each year. Narrowing the Gap II contracts will be for four years from 1st June 2018, but with break clauses providing for 3m notice.

The first Narrowing the Gap Bidding Framework (leading to contracts running from June 2016 to May 2018) largely replaced the Council's annual grant allocation process which had been running for some years. The implementation of that framework re-focused Council spend to achieve priority outcomes and led to a reduction in spend on community (VCS) services from a baseline of £1,566k p.a. in 2015-16. The first Narrowing the Gap Framework led to funding awards in the total sum of £1,323k in 2016-17 and £1,038k in 2017-18.

The Narrowing the Gap II framework as published has a total budget of £1,259k p.a. from 2018-19, of which £1,047k p.a. would come from RBC, with additional funding being contributed by the CCGs and by West Berkshire Council for a West

Berkshire service.

The Narrowing the Gap II framework as tendered incorporates savings of:

- £49k p.a. for DACHS (Wellbeing)
- £78k p.a. for Corporate Support Services

These savings were identified by reviewing latest needs analyses, current provider performance, and alignment with strategic priorities and additional funding available

The RBC funding for Narrowing the Gap II includes £297k p.a. from Public Health Grant and £35k p.a. from the Syrian Vulnerable Persons Programme. There are restrictions on how these funding streams can be used by the Council.

This proposal CSS17-C sets out a proposal for a further £150k saving across the CSS and DACHS Narrowing the Gap budget.

After running an open tender and inviting bids from any interested organisation, 3 tender lots totalling £57k p.a. have not been bid for:

- Peer support and reducing social isolation for adults affected by dementia (£15k p.a.)
- Peer support and reducing social isolation for adults affected by Parkinson's Disease (£12k p.a.)
- Peer support for breastfeeding (£30k p.a.)

It is proposed that we would not pursue a further open tender for these work streams and that a further £93k saving could be achieved in 20/21 following a review of contracts to review effectiveness and options available to achieve outcomes in the commissioned programme.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

60%

Explanation:

The saving of £57k in 18/19 by not awarding contracts on the areas where bids have not been received is immediately achievable.

Any further savings mean the voluntary sector has less resource to invest in community support, and so an increasing number of residents in need will have no alternative but to approach statutory services to meet some or all of that need.

Reducing the overall level of funding for preventative and non-mandated PH functions could expose the Council to the risk of an inability to deliver on joint priorities, e.g. per Health & Wellbeing Strategy, an increase in the incidence of communicable disease, poor lifestyle choices, increased levels of social isolation with attendant health risks amongst particularly vulnerable groups, and an increase in long term health conditions such as diabetes and coronary heart disease. This could manifest itself as increased demand on social care services with potentially a huge impact on the wider health and social care economy.

Although the local authority has discretion to how to meet the requirements, there are statutory duties to ensure that preventive support for wellbeing is available to

residents. These are set out in:
LAC 15/12/16 - Public Health Ring Fenced Grant 2017/18 - categories for reporting against Public Health spend Annex C
Care Act 2014 section 2

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

The commissioning of the Narrowing the Gap 2 framework is currently underway following consultation with local providers about how to apply savings of £92k p.a. and how best to mitigate against the impact of this reduction. Contracts are due to be signed in February 2018. A clause was included in the Tender documentation to make provision for reducing funding at future points in the commissioning and contract process, and the Council is not obliged to enter into Narrowing the Gap II agreements at the level advertised or at all

Adult Social Care investment in preventative services was reduced by 30% in 2016 at the time when new Care Act duties to ensure the provision of such services came into force. The Public Health Ring Fenced Grant has been subjected to year on year grant reductions since 2015, including a 2017-18 reduction of £250,000. These reductions already place the Council under severe pressure to meet its duties to protect and promote the health of the Reading population. Furthermore, a failure to meet these duties will lead to an increase in the need for health and social care services.

Cuts to population health services across Reading aimed at tackling obesity, sexually transmitted infections and protecting the public from harm could impede our ability to impact on the main causes of death and premature mortality across the Borough. Reductions in preventative support could have an adverse impact on residents' ability to stay well and independent. Cuts are likely to mean we see inequalities in Reading widen which would inevitably impact disproportionately upon the health of some of the most vulnerable in the Borough, who are also disproportionately represented in the user groups of other Council services.

Other organisations:

Many of the community services commissioned to support wellbeing work closely with other organisations commissioned by the Council under the first Narrowing the Gap framework. A reduction in the capacity of community groups to deliver wellbeing outcomes will have an adverse impact on the ability of partners to tackle poverty and to support thriving communities and vice versa. Reducing investment from Reading could de-stabilise services in neighbouring boroughs, particularly as commissioning for wellbeing is often carried out across the county or several boroughs within the county via the Public Health Shared Services Team for Berkshire.

Organisations would need to seek to supplement their income through alternative sources of funding. There may not be a one stop place for volunteer information. At a time when we are looking to the community to take more responsibility as funding for public services declines, this disinvestment in volunteering may serve to reduce the capacity of the voluntary sector at a time when they are most needed. There would be loss of voice of marginalised communities which could bring additional costs in terms of loss of community trust, inability to identify community cohesion issues in the early stages.

Alternatives leads would need to be sought for the Reading Hate Forum and Equality Alliance.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

Cutting public health and preventative services directly undermines the councils' efforts in relation to improving the public's health and keeping the pressure off Reading's social care services. Cutting these services is likely to cost the Council more money further down the line as it makes it more likely that people will need health services and social care in the future - the very outcome we are striving to avoid.

Tackling Poverty - A reduction in support for maximising income e.g. Benefits Advice services could potentially impact on homeless and housing services and council tax collection as individuals unable to maximise their income increase debt and fail to make rent and council tax payments, putting tenancies at risk. However to protect its own income streams from Rents and Council Tax the Council provides Debt and benefits advice direct to residents.

Reading Welfare Rights Unit is planned to move to a very small office in South Reading Youth and Community Centre from next spring/early summer. This move could be jeopardised if the organisation becomes unsustainable.

VCS Infrastructure - Reduction in public services will require a strong voluntary sector to provide services or bid to run services and raise their own finances independent of the Council. A reduction in funding could reduce the capacity of the voluntary to bid for services. The Council itself does not have the resources to secure funding for the voluntary & community sectors from a wide range of existing and emerging funding streams, so any cut in core funding to infrastructure services would severely hamper this vital work in securing resources for Reading. In addition, essential support and guidance to/for existing and putative community/neighbourhood groups could be lost. The Hate Crime Forum and Equality Voice function would be lost with the burden falling on the Council. Earlier savings in Committee services mean they Council no longer has this resource.

Neighbourhood work - proposed reductions in funding for supporting participation and engagement may have an impact on the work of neighbourhood teams in terms of engagement with local residents in a structured way.

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section 13.

Staff involved in the Narrowing the Gap II process are already engaged in an intensive period of work to complete the tender and manage the transition from current to new funding agreements to bring in a £92k p.a. saving safely. Preparing for further budget reductions at the same time will necessitate a review of those officers' workplans.

Wellbeing / Commissioning Officer and Policy Manager time to:

- Notify tenderers of revised apportionments, deletions of services.
- Serve notice on providers
- Prepare recommendations to Members, including equality analyses where appropriate

Support from Corporate Procurement and Legal at various stages of the process.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Notice of award for 2018/19	1 March 2018
New Service Level Agreements commence	1 st June 2018
Review of contracts	July - September 2019
Implementation of any changes	1 June 2020

8. Risks and Opportunities

*(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)
What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?*

Risks as described in sections 3 and 4.

Funded organisations would be at risk of being unable to continue operating without Council funding.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

Reducing investment from Reading could de-stabilise services in neighbouring boroughs, particularly as commissioning for wellbeing is often carried out across the county or several boroughs within the county via the Public Health Shared Services Team for Berkshire.

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

Equality Impact Assessments will need to be undertaken in relation to any area where this Proposal for Change is likely to lead to a reduction in service in that area.

All care and support services, including preventative ones, are used more by older people or 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.

The Narrowing the Gap Commissioning Framework includes services that support those who are vulnerable, marginalised or in poverty, or supports the conditions required for a healthy voluntary sector e.g. support for volunteering and community capacity-building.

This proposal therefore has the potential to impact disproportionately in relation to age, disability, gender and race. A knock on or cumulative equality impact is likely. Any report setting out recommendations for funding against bids received should therefore include a full equality analysis.

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

Full consultation on the Narrowing the Gap 2 framework completed in November. Commissioned services require 3 months' notice of end of contract.

A clause has been included in the Tender documentation to make provision for reducing funding at future points in the commissioning and contract process.

Discussion would commence with providers in July 2019 to review effectiveness and options available to achieve outcomes in the commissioned programme.

12. Legal Implications

Please consider

- *Are there any services which could safely and legally be stopped?*
- *Whether or not you require a delegation to implement*
- *Any relevant standing orders or Procedure Rules that you are following (including procurement)*
- *Is there a statutory duty to consult?*

The Council could be at risk of legal challenge in the event that it ceased to commission services to prevent the development / escalation of health needs. The Care Act 2014 placed new duties on LAs regarding preventing the need for care and support and the promotion of the efficient and effective operation of the market for adult care:

The Public Health grant should be spent in line with the grant conditions and is routinely scrutinised by Public Health England. Any mismanagement of funds or use of budget that is not considered to be in line with grant conditions could result in the Grant being withdrawn; could leave the council vulnerable to legal challenge and/or could lead to an additional £10m budget pressure for the Council to deliver its public health service and additional services currently funded from the grant.

An authority intending to reduce or end funding (where 'funding' means both grant funding and any fixed term contract) or other support to a voluntary and community organisation or small business should give at least three months' notice of the actual reduction to both the organisation involved and the public/service users. (Best Value Statutory Guidance, Department for Communities and Local Government, September 2011).

13.a Financial implications - net change to service budget in each year ³²				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	57	£	-£	57
2019/20		£	-£	
2020/21	93			93
Total	150	£	-£	150

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		

³² i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

NTG II - LIKELY IMPLICATIONS OF NOT AWARDING CONTRACTS AS TENDERED

The Narrowing the Gap II proposals as approved by Policy Committee on 30.10.2017 would be funded by:

- £429k from Corporate Support Services (figures shown in green in the table below) which is made up of £35k of ring-fenced funding from the Syrian Vulnerable Persons Programme plus £394k general CSS funding;
- £618k from DACHS (figures shown in purple in the table below) which is made up of £297k of Public Health Grant (shown in amber in the table below) plus £321k of general DACHS funding ;
- £165k from the CCGs
- £47.5k from West Berkshire Council.

Total RBC funding for Narrowing the Gap II = £1,047k p.a. (of which a total of £715k is non ring-fenced).

Contracts are due to commence on 01.06.2018 therefore the maximum achievable saving in 18-19 is 10/12 of the contract value p.a. There would be full year effect from 19-20.

Where any decision may be taken to reduce the amount of Public Health Grant used for Narrowing the Gap contracts, an alternative use needs to be found for that sum which meets Public Health outcomes in order to avoid the money being recouped by central government. Not awarding these funds through NTGII does not therefore result in a simple saving, but would release funding for possible re-badging against other Council spend

There have been no bids received for 3 NTGII service areas:

- Peer support and reducing social isolation for adults affected by dementia (£15k p.a.)
- Peer support and reducing social isolation for adults affected by Parkinson's Disease (£12k p.a.)
- Peer support for breastfeeding (£30k p.a.)

Not awarding contracts in these areas would save £57k p.a., of which £48k p.a. would come from Public Health Grant.

SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact
1.1 Meeting Basic Needs	44	35 SVPR Grant		A. Christian Community Action [check if bid includes partnership arrangements with Reading Refugee Support Group, Readifood, CIRDIC]	<p>These services provide a humanitarian service for the most vulnerable clients who are not necessarily eligible for statutory provision and the monitoring information indicates that need is increasing. Most of the funding going into this service is ring-fenced and could not be applied to alternative services.</p> <p>A saving of £9k would be made to the RBC budget. The Homelessness drop-in would not be funded.</p> <p>£35k pa from the SVPR Government funding would be applied to the services to ensure the integration and support needs of individuals coming to Reading through the Syrian Vulnerable Persons Resettlement (SVPR) programme can be met.</p>	The Homelessness drop-in would not be funded. However as funding from RBC represents just 11% of CIRDIC income it is highly likely that the service would continue, supported by churches.
1.2 - Maximising	200			A. Citizens Advice Reading with	RCWR and CAR receive the bulk of the funding under this contract. Funding from RBC represents 75% of RCWR income, 57% of	The service had 21,000 clients in 16/17 gaining £4m for clients. The reduction and potential loss of this service is likely to lead to more people in

and managing debt				Reading Community Welfare Rights Unit and Communicare (current providers)	CAR income and 7% of Communicare income. RCWR will be losing £50k funding from Earley Charity and therefore are at considerable risk of being unable to operate.	crisis with higher demand on Council homeless and housing services and Council tax collection.
SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact
1.3 - Supporting steps towards employment.	27			Reading Community Learning Centre with Reading Refugee Support Centre and Communicare (current	Current performance is good. Funding from RBC represents 40% of RCLC income. However, alternative funding may be available to cover some of the outcomes sought. RCLC are partners in the Building Better Opportunities project and a Controlling Migration Fund project delivering similar outcomes.	RCLC are partners in the Building Better Opportunities project and a Controlling Migration Fund project delivering similar outcomes.

				providers)		
2.1 - Supporting participation and engagement	45			A. Reading Voluntary Action (current provider)	<p>This service is targeted at neighbourhoods and communities where there are complex patterns of inequality and poor health outcomes, in particular those consistently falling behind in terms of the social deprivation indices for England & Wales. Current providers have engaged the community and sourced funding and match funding to initiate projects and activities.</p> <p>Essential support and guidance to/for existing and putative community/neighbourhood groups could be lost. Greater burden on the neighbourhood teams in DENS in terms of engagement with local residents in a structured way.</p>	The service objectives could be merged with service 2.2 (organisational development).
2.2 - organisational development, volunteering governance and brokerage	73			A. Reading Voluntary Action (current provider)	<p>Funding from RBC represents 40% of RVA's income and the organisation would experience significant reduction in operating ability.</p> <p>The emphasis of this commissioned service is on securing funding for the benefit of the community of Reading; developing sustainable funding futures independent of the local authority and supporting and developing volunteering.</p> <p>The organisation has a good track record of bringing funding in on behalf of the Council - £16 for every £1 of RBC funding. At a time when the Council is looking for the</p>	Direct requests from voluntary organisation and potential volunteers Council for advice and support, capacity building and those managing Council buildings. As a result of moving to a voluntary sector commissioning. Greater burden on the Neighbourhood Team and building management teams in DENS.

					community to self-help there would be significantly reduced third sector development support and disinvestment in volunteering may serve to reduce the capacity of the voluntary sector at a time when they are most needed.	
2.3 - Support for marginalised communities	40			A. Alliance for Cohesion and Racial Equality (current provider)	Funding from RBC represents 35% of Acre's income. Alternative co-ordinator for the Reading Hate Forum and Equality Alliance would need to be found. Previous savings in Committee services mean the Council no longer has the resource to undertake this itself. Perceived and real loss of voice of marginalised communities which could bring additional costs in terms of loss of community trust, inability to identify community cohesion issues in the early stages.	The functions specified for this service could be merged with those provided under service NTG2.2. The Police and Crime Commissioner could be approached to fund organisation of the Hate Crime Forum.
SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact
3.1 - Targeted information & advice and guidance for people with	57			A. Age UK Reading with Age UK Berkshire, Reading	Together, the current providers offer an alternative to Adult Social Care as a point of enquiry about care and support and handle 942 enquiries per quarter (average). Around 96% of enquiries - some supplemented by	Information and advice services are very difficult to charge for at the point of contact, so unless organisations are funded directly to provide these services they do so only on the basis of core

<p>current or emerging care and support needs</p>				<p>Mencap and Communicare (current providers)</p>	<p>ongoing casework - are dealt with by way of signposting or referral to other third sector provision without any recourse to statutory services.</p> <p>The primary purpose of the service is to assist people who are unable to self-serve for care and support information (e.g. via online resources such as the Reading Services Guide) whether that is because of digital exclusion, language barriers, unfamiliarity with the care and support system, cognitive limitations or complexity of needs. In the absence of these third sector care navigation services, there would be an increased risk of people missing out on care and wellbeing advice at crucial stages and then coming to statutory services in crisis, and also a likely increase in demand on the Adult Social Care enquiry line.</p> <p>Both Age UK branches have lost other funding streams in the last two years. Age UK Reading is currently drawing on reserves whilst trying to re-model its business to offer more chargeable services to self-funders or Personal Budget holders. All Age UK branches are required to deliver some information & advice in order to use the brand, but without this contract opening hours could be severely curtailed. For Age UK Reading, this contract</p>	<p>funding or cross subsidy.</p> <p>Age UK Reading would probably have to withdraw from I&A (and re-brand as an Age Concern) if it survives. If the organisation folds, this would also reduce access to low cost day opportunities for older people in Reading.</p> <p>Age UK Berkshire would probably continue to offer I&A using income which can be applied on a county wide basis, but there would be less direct access in Reading and probably greater reliance on generic information supplied by the national umbrella organisation.</p> <p>Reading Mencap would probably cease to provide casework, which is the service which most of its current clients require, rather than one-touch enquiries. More complex enquiries would be referred to the Council.</p> <p>Communicare would probably continue to provide a service, but cut back on home visits and assistance with form filling. More complex enquiries would be referred to the Council.</p> <p>In other areas, local authorities have made savings by outsourcing the Adult Social Care front door to the voluntary and community sector. The service as tendered provides a base to do this in Reading, but this option would be harder to</p>
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					<p>was likely to be the organisation's only block funding in 18-19 and the organisation may become unviable without this income stream.</p> <p>Reading Mencap currently receives several income streams from RBC. Not securing this contract would not in itself put the whole organisation at risk, but the combined effect of not awarding any NTGII contracts might. Mencap would probably try to offer some I&A even without this contract, but the service may be very limited.</p> <p>Communicare has several income streams, including from RBC, and would probably continue to offer I&A even without this contract, but there would be no incentive to target those with care needs.</p>	pursue in future without such a base.
SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact
3.2 - Social prescribing, including Making Every	36	2 from PH Grant for	30 from CCGs plus (not w/i	A. Reading Voluntary Action with Age UK	This service would offer alternative support to people approaching health or social care providers with needs which can be met by practical or social support. The service	The Council would lose out on a service which supports people to develop their resilience and so dampen demand on care services, but this is just one model / approach of several which could

<p>Contact Count training</p>		<p>MECC element</p>	<p>NTGII) STP will provide an additional 5 for MECC</p>	<p>Berkshire (current providers of a social prescribing service commissioned solely by the CCGs)</p>	<p>involves bespoke one-to-one support which it can be difficult for statutory services to resource for those with borderline needs, even though these needs could become more intensive if unaddressed. The service would offer a route for Adult Social Care to divert some inappropriate or repeat calls to the front door.</p> <p>It is unlikely that the organisations bidding to offer this service would be able to provide it without this contract. The service did not exist at all in Reading until commissioned by the CCGs.</p> <p>The Council is not commissioning this service currently so would be no worse off without this contract. However, this has been identified as a priority to relieve pressure on the statutory care system. The CCGs are already committed to this approach so would probably still be willing to fund as per their proposed NTGII contribution.</p> <p>Making Every Contact Count (MECC) training equips frontline staff across services and sectors with the skills to support people to behave in healthier ways and so reduce their risk of needing statutory care, e.g. be more active and socially connected, stop smoking and eat well. Without the Council's proposed</p>	<p>achieve the same ends.</p> <p>Online MECC training could be sourced quite cheaply and offered to frontline staff within the Council and partner organisations. Evaluation data suggests this is a lot less effective than face-to-face MECC training, however. Other BOB areas - Oxfordshire and Buckinghamshire - have been able to attract additional funding for MECC from Health Education England on the basis of an established commitment to the approach. This would be unlikely for Reading without any Council investment.</p> <p>As other funding streams reduce, the social prescribing contract has become a significant income source for Reading Voluntary Action, who deliver added value in the form of developing capability across the voluntary sector to promote wellbeing. This would be curtailed.</p> <p>Age UK Berkshire is probably less dependent on social prescribing income and better placed to continue as an organisation focused on chargeable services, but the Reading presence could be reduced.</p>
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					investment of £2k p.a., we would probably lose access to the additional £5k from the BOB STP in 2018-19 so be unable to offer a face-to-face MECC programme.	
SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact
4.1 - LEARNING DISABILITY - self-advocacy and reducing social isolation	30	20 from PH Grant		Reading Mencap Talkback (Both bidders are current providers in Reading - of separate	NTGII combines two NTGI services for this user group and reduces funding from £46k p.a. to £30k p.a. The new service would support 40 people per month to develop skills, personal resilience, community connections and links with other support services to stay well and live independently. Reading Mencap currently receives several income streams from RBC. Not securing this contract would not in itself put the whole	Without this contract, any provision would need to be funded from reserves and this could not be sustained indefinitely. Without this service, there is an increased risk of recourse to statutory care from this user group. The ability to self advocate can be vital in being able to live independently rather than in, say, residential care. Social isolation is a significant factor in the development of a range of health conditions, and people with learning disabilities

				<p>services which re being combined under NTGII.)</p>	<p>organisation at risk, but the combined effect of not awarding any NTGII contracts might. The current provider is likely to continue to offer a service, albeit reduced, without this contract. NTGII proposal is to re-commission at a reduced rate and combine two NTG I services. By reducing the risk of isolation and loneliness for adults with a learning disability, the service reduces the risk of vulnerable adults needing statutory care, or helps to maintain people in community settings. Through developing people’s skills and resources for independent living, the provider supports adults to use cost effective alternatives to statutory support and also ease the strain on family carers.</p> <p>Talkback is based in Amersham but has employed Reading-based workers for the past 10+ years. Without this contract, they would probably cease to have a Reading presence.</p>	<p>face a high risk of social isolation.</p>
<p>5.1 - Facilitating peer support & reducing social isolation for adults and families affected by</p>	<p>15</p>	<p>10 from PH Grant</p>		<p>NO BIDS (currently provided by the Alzheimers Society)</p>	<p>NTGII offers continued funding for this service at the same rate as in NTGI given the priority placed on dementia in Reading (e.g. through the Health & Wellbeing Strategy).</p> <p>The current provider has elected to focus on i&A /short term support in line with the national organisation’s strategy. There are other organisations in Reading which could</p>	<p>People living with dementia face particular challenges in accessing community services and maintaining social contact. Family carers can be placed under intense strain and find themselves, as well as the person they care for, cut off from others.</p> <p>The Reading Dementia Action Alliance is leading on work to make Reading more dementia friendly</p>

dementia					<p>potentially provide this service (e.g. Age UK Reading / Age UK Berkshire / Carers Trust) and the Council could make direct approaches having run the NTGII exercise.</p> <p>Without this service, ongoing specialist dementia support would only be available as a charged service, e.g. Reading Crossroads siting service. By reducing the risk of isolation and loneliness for families living with dementia, the service sustains informal caring, reduces the risk of vulnerable adults needing statutory care, or helps to maintain people in community settings.</p>	and address some of these issues. An important 'bridge' is lost without this service, however.
SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact
6.1 - Facilitating peer support & reducing social isolation	15	10 from PH Grant		A. Reading Association for the Blind	NTGII combines two NTGI services for this user group and reduces funding from £37k p.a. to £15k p.a. The new service would support 45 people per period to manage their disability, including through peer support, to	Without this contract the current provider would need to draw on reserves in order to offer a service and this could not be sustained indefinitely.

for visually impaired adults					<p>access group activities, and access other relevant support services to stay well and live independently.</p> <p>The current provider is likely to continue to offer a service, albeit reduced, without this contract.</p>	<p>Without this service, there is an increased risk of recourse to statutory care from this user group. Social isolation is a significant factor in the development of a range of health conditions, and people with sensory impairments face a high risk of social isolation.</p>
7.1 - Facilitating peer support & reducing social isolation for hearing impaired adults	15	10 from PH Grant		A. Reading Deaf Centre	<p>NTGII combines two NTGI services for this user group and reduces funding from £37k p.a. to £15k p.a. The new service would support 45 people per period to manage their disability, including through peer support, to access group activities, and access other relevant support services to stay well and live independently.</p> <p>The current provider has other sources of income but is quite reliant on income from RBC contracts. In the short term, it is likely to continue to offer a service, albeit reduced, without this contract.</p>	<p>Without this contract the current provider would need to draw on reserves in order to offer a service and this could not be sustained indefinitely.</p> <p>Without this service, there is an increased risk of recourse to statutory care from this user group. Social isolation is a significant factor in the development of a range of health conditions, and people with sensory impairments face a high risk of social isolation.</p>
8.1 - Facilitating peer support & reducing social isolation for autistic	12	8 from PH Grant		A. Autism Berkshire (current provider)	<p>NTGII includes a service very similar to a current service but funding is reduced from £15k p.a. to £12k p.a. and baselines adjusted accordingly. The new service would support 35 people per period to manage their disability, including through peer support, to access group activities, and access other</p>	<p>Without this contract the current provider would need to draw on reserves in order to offer a service and this could not be sustained indefinitely.</p> <p>Without this service, there is an increased risk of recourse to statutory care from this user group.</p>

adults				B. Talkback	<p>relevant support services to stay well and live independently.</p> <p>The current provider has other sources of income but is not very secure financially. In the short term, it is likely to continue to offer a service, albeit significantly reduced, without this contract.</p> <p>Talkback is based in Amersham but has employed Reading-based workers for the past 10+ years. Without either this contract or securing 4.1, they would probably cease to have a Reading presence.</p>	Social isolation is a significant factor in the development of a range of health conditions, and people with autism face a high risk of social isolation.
SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact
9.1 - Facilitating peer support	12	8 from PH Grant		A. Berkshire MS Therapy Centre with	NTGII includes a service very similar to a current service but funding is reduced from £15k p.a. to £12k p.a. and baselines adjusted	Without this contract the current provider would need to draw on reserves in order to offer a service and this could not be sustained

<p>& reducing social isolation for adults and families affected by MS</p>				<p>Reading & Wokingham MS Society (current providers)</p>	<p>accordingly. The new service would support 35 people per period to manage their disability, including through peer support, to access group activities, and access other relevant support services to stay well and live independently.</p> <p>The current providers have other sources of income. In the short term, they are likely to continue to offer a service, albeit significantly reduced, without this contract.</p>	<p>indefinitely.</p> <p>Without this service, there is an increased risk of recourse to statutory care from this user group. Social isolation is a significant factor in the development of a range of health conditions, and people with long term health conditions face a high risk of social isolation.</p>
<p>10.1 - Facilitating peer support & reducing social isolation for adults and families affected by Parkinsons Disease</p>	<p>12</p>	<p>8 from PH Grant</p>		<p>NO BIDS (currently provided by the Reading & District Parkinson's Society)</p>	<p>NTGII includes a service very similar to a current service but funding is reduced from £15k p.a. to £12k p.a. and baselines adjusted accordingly. The new service would support 35 people per period to manage their disability, including through peer support, to access group activities, and access other relevant support services to stay well and live independently.</p> <p>The current provider has other sources of income, primarily through the national organisation. They are likely to continue to offer a service, albeit possibly reduced or re-modelled, without this contract.</p>	<p>Without this contract there is likely to be a local support service for people with Parkinson's Disease but driven by a national agenda. Historically, this has had a heavy emphasis on physical therapies. There would probably still be some support to reduce social isolation, but less focus on this aspect. Social isolation is a significant factor in the development of a range of health conditions, and people with long term health conditions face a high risk of social isolation.</p>

11.1 - Facilitating peer support & reducing social isolation for adults with a physical disability	12	8 from PH Grant		A. ENRYCH Berkshire (current provider)	<p>NTGII includes a service very similar to a current service but funding is reduced from £15k p.a. to £12k p.a. and baselines adjusted accordingly. The new service would support 35 people per period to manage their disability, including through peer support, to access group activities, and access other relevant support services to stay well and live independently.</p> <p>The current provider has other sources of income and is likely to continue to offer a service, albeit reduced, without this contract. There are opportunities to offer charged services although this would probably require some constitutional changes.</p>	<p>Without this contract the current provider would need to secure replacement funding or re-model its service in order to remain financially viable.</p> <p>Without this service, there is an increased risk of recourse to statutory care from this user group. Social isolation is a significant factor in the development of a range of health conditions, and people with long term health conditions face a high risk of social isolation.</p>
SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact
12.1 - Facilitating	20	13 from		A. Reading Community	The NTGII service is based on an NTGI service but is reconfigured in response to NTG I	Without this contract the current providers would need to secure replacement funding or re-model

<p>peer support & reducing social isolation for adults at risk because of language or cultural barriers</p>		<p>PH Grant</p>		<p>Learning Centre with Reading Refugee Support Group and Communication B.Pakistani Community Centre</p>	<p>performance information. This indicates it would be more cost effective to commission a service with a stronger focus on addressing cultural/language barriers to community connection and wellbeing.</p> <p>The new service would support 30 people per month to develop language skills, and understanding of wellbeing issues and support services.</p> <p>Of the organisations which have submitted bids, all are likely to offer some level of service without this contract although it is likely to be reduced, and there would be less outreach to the most vulnerable. The Pakistani Community Centre will need to reconsider charging for services.</p>	<p>their services in order to remain financially viable.</p> <p>Without this service, there is an increased risk of recourse to statutory care from this user group. Social isolation is a significant factor in the development of a range of health conditions, and people who face language or cultural barriers to social engagement face a high risk of social isolation.</p>
<p>13.1 - Facilitating peer support & reducing social isolation for isolated frail or elderly adults</p>	<p>67</p>	<p>49 from PH Grant</p>		<p>A. Engage Befriending with Age UK Reading, Age UK Berkshire, Get Berkshire Active and The Globe Community Mission</p>	<p>The NTGII service is based on an NTGI service but is reconfigured in response to NTG I performance information. This indicates it would be more cost effective to commission dementia support as a separate service but to include BME elders in this specification.</p> <p>The new service would offer or facilitate 100 social contact opportunities per month, supporting service users to strengthen their community connections and personal resilience. This could include a mix of face-to-face befriending, telephone befriending,</p>	<p>Without this contract the bidders would need to secure replacement funding or shift to a charged model for their services to remain viable.</p> <p>Without this service, there is an increased risk of recourse to statutory care from this user group. Social isolation is a significant factor in the development of a range of health conditions, and older people with long term health conditions face a high risk of social isolation.</p>

				B. Indian Community Association	<p>activity clubs, buddying services and awareness raising to support wellbeing.</p> <p>Most of the bidders have had other funding support withdrawn lately. The CCGs turned down all bids for services to reduce loneliness which were made to the Partnership Development Fund this year on the basis that this should be a Public Health (LA) priority.</p> <p>Without this contract, all bidders are likely to offer some service in the short term but this may be minimal and some pf the organisations could cease to be viable quite quickly.</p>	
SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact
14.1 - ADULT MENTAL HEALTH -	76	76 from	85 from	A. Reading Your Way	This service provides a bridge between statutory/acute services and other community support - for adults who have experienced mental health problems and	The mental health peer support service complements the Recovery College, particularly in its peer mentor training and preparing people for enrolment with the Recovery College. The College

<p>Facilitating peer support & reducing social isolation</p>		<p>PH Grant</p>	<p>CCGs</p>	<p>need more intensive or empathetic support than they can get from general advice, befriending or social support services. Service users have the opportunity to train as peer mentors.</p> <p>The current service supports an average of 110 people per quarter, including 13 on a 1:1 basis and involving 205 peer support hours.</p> <p>The current provider is entirely reliant on LA and CCG funding. Opportunities for individual charging are very limited. It would be difficult for the service to continue on the CCG funding alone at current levels. Withdrawal of LA funding could put pressure on the CCGs to increase their funding, but equally the CCGs may withdraw their funding if the Council does. Recent experience suggests the latter is more likely.</p> <p>Case studies and recent consultation feedback show that the current service contributes to reducing mental health crises and preventing the need for formal crisis support. Without this contract, there is likely to be increased demand on the Recovery College, Community Mental Health Team, Crisis Home Care Team and A&E.</p>	<p>would need to expand to stand still without a separate mental health peer support service.</p> <p>Reading Your Way currently occupies a Council building for nil rent. That property could still be made available to a mental health peer support service but only if it could secure sufficient revenue funding to be able to maintain the building. The current building could potentially become an admin base for the Recovery College, although the College would need access to larger premises too.</p>
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15.1 - CARERS - Replacement care (respite) services	60			A. Carers Trust East Midlands t/a Reading Crossroads	This service provides a range of opportunities for unpaid carers to get a break from caring, which in turn helps to sustain caring relationship and so reduce the risk of people needing to access statutory care.	The Carers Breaks Service provides access to breaks for families whose needs fall below Adult Care eligibility levels, and/or whose financial means are above the threshold for Adult Care. The current service is used as emergency
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delivered at home or in the community, which provide opportunities for unpaid carers of adults to take time away from caring or enjoy social contact.				(one of the current providers - Reading Mencap - no longer a partner)	<p>The bidder (also a current provider) receives most of its income from charging for individual sitting services - either self funders or Personal Budget holders - so would probably remain in business in Reading. Without this contract, all sitting services would be charged. Individual families would be able to access state funded sitting services subject to a Care Needs Assessment and a Financial Assessment.</p> <p>The group activities offered by the current providers would cease. There are alternative group sessions offered by other providers, however, although these are available from condition-specific support groups so do not offer opportunities for everyone.</p>	replacement care or to offer 'taster' sessions without a financial cost for families who are unsure about using replacement care. Reduced access to funded breaks is likely to reduce take up of breaks which can compromise caring relationships.
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SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact
15.2 - CARERS - information advice & support	70		25 from CCGs for Reading + 25 from CCGs for West Berkshire / 47.5 from West Berkshire Council for West Berkshire	A. Carers Trust East Midlands t/a Reading & West Berkshire Carers Hub	<p>This service offers information and advice to unpaid carers, including access to peer support groups, training, grants and subsidised breaks. The service supports carers to self-assess for care and support, providing much of the follow-on advice and signposting which would otherwise need to come from the Council as a Carers Assessment response (a statutory requirement).</p> <p>The CCG contribution would be insufficient to deliver a viable service. This contribution is part of Reading's Better Care Fund plan, and the CCGs would need to divert that funding into suitable alternative provision for the benefit of carers if this contract opportunity was no longer available. They may be willing to consider alternative Council services, e.g. replacement care (respite).</p> <p>In the short term, the Council could provide the I&A element of this contract, but would not have access to third sector grants or training and would not be able to facilitate peer support services. Reading's Better Care</p>	<p>Carers play a vital role in supporting others with disabilities, frailties or long term health conditions, and often make the difference in avoiding residential care. Investing in services which sustain caring relationships contributes to meeting the Council's Better Care Fund targets and its financial viability. The ADASS analysis of 'The economic case for local investment in carer support' puts a value of £5.90 on every £1.00 of investment in carer support by a local authority.</p> <p>The NTGII specification includes elements which would support the Council to discharge its statutory duties to offer Carers Assessments and respond to them. Other local authorities have made savings by delegating the Carer Assessment function in full. This would be more difficult for Reading to pursue without the NTGII contract as a foundation. Recent commissioning exercises have demonstrated that there is a limited local market for the provision of carer support. Carers Trust East Midlands would probably maintain a local presence without this contract, however, because of their Wokingham and West Berkshire contracts.</p>

					Fund plan would need to be revised to show how carers were being supported in a different way.	
16.1 - HOME FROM	34			A. British Red Cross	The current service receives an average of 120 referrals per quarter for adults with a	The impact on healthcare of de-commissioning this service would increase pressure on the CCGs
HOSPITAL - Supporting people to re-settle at home following a period of hospitalisation				(current provider) B. Age UK Berkshire	<p>long term health condition who live alone and who are being discharged from hospital. People are supported in their re-settlement for up to four weeks although most have achieved all agreed outcomes within two weeks.</p> <p>The aim is to reduce Delayed Transfers of Care and Non Elective Admissions to hospital (both BCF targets) and amongst users of the current service there have been zero re-admissions at 91 days post discharge. Without this contract, performance may decline, or there could be increased demand on hospital (discharge planning) staff or community care (re-ablement team) staff. Anecdotal evidence from Wokingham, who decommissioned a similar service, is that this had a negative impact on DTOC performance.</p>	to provide funding. The CCGs currently commission a very similar service (from British Red Cross) which is to support re-settlement at home of people who attend A&E but are not admitted. Ideally, the two elements would be joined. There have been some discussions about doing this, but on the basis that a combined service would be jointly commissioned.
SERVICE	RBC funding (£ 000s p.a.)	Ringfenced funding w/i RBC allocation	Top-up funding	bidders	Short term impact	Medium to long term impact

<p>17.1 - HIV - peer support to maximise health and wellbeing, and preventing the spread of infection</p>	<p>45</p>	<p>45 from PH Grant</p>		<p>A. Thames Valley Positive Service</p>	<p>This service raises awareness of HIV and infection risks, encourages early testing, and supports people who have received an HIV diagnosis within the last 12m. The peer support element of the service helps people to live well with the condition, reduce the spread of infection and reduce the risks of demand on statutory care.</p> <p>Without this contract, those newly diagnosed would receive less support for self management or treatment access, and be more likely to present in more acute need to Adult Social Care.</p> <p>A current service is commissioned for £52k p.a. and baselines have been adjusted in the NTGII spec to reflect the reduction in funding.</p>	<p>Reading already has a higher prevalence rate for HIV and new HIV diagnoses than the averages for England or our statistical neighbours.</p> <p>The average cost of treating a patient with HIV is £13,900 per annum; however, if patients are diagnosed late this can increase inpatient care costs 15 fold. Late HIV diagnosis remains a problem in the UK and is the most important predictor of HIV-related illness and short-term death. People can live with HIV and expect a near normal lifespan if they are given the right treatment and care. As late testing increases the costs of treating HIV, the CCGs may step in to fund an alternative service to promote early testing and prevent the spread of infection.</p>
<p>18.1 - BREASTFEEDING - peer support to establish and maintain breastfeeding</p>	<p>30</p>	<p>30 from PH Grant</p>		<p>NO BIDS (current provider = The Breastfeeding Network)</p>	<p>This service facilitates breastfeeding peer support for new mothers following discharge from hospital, targeting women in groups where breastfeeding rates are lower.</p> <p>The current service has taken 1,343 referrals a year. 74% of mothers responded to contact from the service and 69% took up support. Although the funding offered under NTGII is the same as the current level of funding, the</p>	<p>Without a peer support service, support for breastfeeding would come exclusively from healthcare staff (midwives and health visitors).</p> <p>Breastfeeding has been shown to have benefits for mother and infant including promoting emotional attachment between them. Breastfed infants have a reduced risk of respiratory infections, gastroenteritis, ear infections, allergic disease and Sudden Infant Death Syndrome. Breastfeeding</p>

				<p>current provider has decided it is no longer viable to provide the service in Reading without an uplift.</p> <p>The CCGs currently commission a modest on-ward peer support service from RBC's current provider. The future of this service may be in jeopardy in light of The Breastfeeding Network's decision about NTGII.</p> <p>Having run the NTGII exercise, RBC could approach alternative providers direct if it still wishes to commission this service.</p>	<p>can be protective against obesity, particularly in those who are genetically predisposed. Breastfeeding for 3 months in the first year of a baby's life reduces the risk of obesity by 7%. Women who breastfeed are at lower risk of breast cancer, ovarian cancer and hip fractures from reduced bone density.</p> <p>All of these potential benefits would potentially be compromised by reducing funding for breastfeeding peer support.</p> <p>It may be more effective to look to commission an integrated on-ward and community service covering all of Berkshire West in future.</p>
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Proposal for Change: Legal Services

Title: Over achievement of income in Legal services

Corporate Plan Priority:
Directorate:

Delivery Unit Ref:
CSS18-C

Head of Service:
Chris Brooks

1. The proposal is to:	
X	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ³³
Increase the income generation of the legal section by £35,000. This will be achieved by a combination of increased S106 agreement income, and income from Homes for Reading residential purchases.

2a. Confidence level		
<i>Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.</i>		
<table border="1" style="display: inline-table;"> <tr> <td style="text-align: center;">50</td> <td style="text-align: center;">%</td> </tr> </table>	50	%
50	%	
Explanation:		

3. Impact on residents, businesses and other organisations:
<i>Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?</i>
None

4. Impact on other services we provide
<i>Are there impacts on other services delivered by the directorate or services in another directorate?</i>
No

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

The additional work is to be absorbed into the present resources of the Legal.

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8. Risks and Opportunities

*(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)
What opportunities are available to the Council to further reduce/increase demand? What opportunities are there for collaborative working?*

Income in the legal section is very dependent on the health of the property market both residential and commercial in Reading. If Planning Applications continue at the same rate as through 2017 there should be additional income through the completion of S106 Agreements.

In addition residential purchases by Homes for Reading continue to accelerate which will deliver additional income per transaction for the Legal Section.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

10. Initial Equality Impact Assessment

Not required

11. Consultation and Communications plans:

No

12. Legal Implications

This saving can be achieved by management action

13.a Financial implications - net change to service budget in each year³⁴

Are the savings evidenced based? Yes/No				
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£35	-£	£35
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£	£35	-£	£35

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

£'000's		
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³⁴ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading

X	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change: Income & Assessment

Housing Benefit Staffing saving (reduce 1 FTE HB Officer)

Corporate Plan Priority:

Directorate: Corporate Resources

Delivery Unit Ref:
CSS21-C

Head of Service: Zoe Hanim

1. The proposal is to:

Managing Demand *Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.*

X	<p>Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings</i> <i>What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i></p>
	<p>Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i></p>
	<p>Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i></p>

2. Outline of the proposed change³⁵

This proposal sets out a different approach to managing the workload and staffing in the Housing Benefit Service in light of a number of challenges faced by the service, with a small restructure to provide appropriate line management with adequate spans of control to manage performance effectively.

Staff Support, at present there is one shared Team Leader Role and one senior officer managing 13 FTE's Housing Benefit Officers plus a resilience contract where 36% of work received is processed off site.

We also have a specialist appeals officer providing technical support to the team and preparing appeal submissions.

The post of Appeals Specialist (RG7) will be deleted from the Structure and the work currently undertaken by this officer is to be included in the duties of a new Senior Benefit Officer (RG6) plus some additional resilience support in our partner arrangement.

In addition we have predicted that the caseload will reduce by 100 working age Housing Benefit Claims per month with the introduction of Universal Credit. Currently each officer has a caseload to manage of 1050 cases per year, which means we should be able to reduce staffing levels accordingly. We anticipate with the roll out of UC and as more customers are moved over to UC in the coming months we are likely to see our caseload reduce to from 13,534 to 12,334 in one full year.

Therefore the proposal is to remove 1 FTE from the team; If possible this will be managed via natural wastage and will no require redundancy.

We propose to reduce the Housing Benefit Administration budget cost by £40k per annum

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

80 %

Unfortunately it is too early in the Universal Credit full service roll out to be certain about our prediction of the reduction in workload. Therefore we would need to monitor the position closely over the coming months. As this proposal does not come in to effect until April 2018. We can refresh these calculations based on true figures during the next financial quarter as data is received and would utilise the resilience partnership where needed.

3. Impact on residents, businesses and other organisations:

None as the demand on service will be reducing at the same rate, the impact should not be felt by customers- accepting there will be some transitioning for customers whilst they adapt to applying for help with their rent through the UC service and Council Tax Support Scheme through our service.

This has already been mitigated with the introduction of the Welfare Reform Team in Housing and is already in place

4. Impact on other services we provide

None as we will be seeing a reduction in HB claims

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

Delete 1 FTE Appeals Post RG7	£52,835(includes on costs)
Delete 1 Hosing Benefit Role RG5	£36,494
Introduce Senior Role RG6 plus appeals support	£48,849
Net Saving	£40,480

The number of FTE that might be lost is: 1

The number of posts that might be lost is: 1

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

NA

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Establish project and identify lead(s)	Jan 18
Delete Posts	March 18
Deliver savings through planned activity	March 18

8. Risks and Opportunities

There is a risk that the staffing numbers will not reduce via natural wastage and that a redundancy cost will be incurred.

9. Dependencies

The continuation and roll out of Universal Credit is not delayed or paused

10. Initial Equality Impact Assessment

Is the equality duty relevant?

N/A

11. Consultation and Communications plans:

N/A

12. Legal Implications

Housing Benefit is a statutory function of the authority

13.a Financial implications - net change to service budget in each year³⁶

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/1	£ 41	£	-£	£41
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£41	£	-£	£41

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

£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£ tba
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£

³⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Classification: UNCLASSIFIED

	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	TOTAL	£

Proposal for Change: Income and Assessment

Title: Long Term Empty Property Premium

Corporate Plan Priority:

Directorate: Corporate Resources

Delivery Unit Ref:
CSS22-C

Head of Service: Zoe Hanim

1. The proposal is to:	
✓	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ³⁷
<p>From 1 April 2013, local authorities in England were given authority by regulation changes to be able to set an 'empty homes premium' for long-term empty properties.</p> <p>Properties which have been unoccupied and substantially unfurnished for over two years may be charged up to 150% of the normal liability. In Reading we introduced this premium in 2015 as part of our review of Local Discounts and exemptions.</p> <p>The Chancellor announced in the Autumn budget that Local Authorities would be able to increase this charge by an additional 50% making this a 200% liability charge.</p> <p>However the Government has since advised that this change would require a change to primary legislation; they anticipate this will be effective from the 1st April 2019, not 1st April 2018.</p> <p>We are therefore proposing to bring this in to effect following the changes to legislation for April 2019.</p>

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

90 %

There should be enough time within 1 year to make the primary legislation change. Unless there is a u -turn or change in Government.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

We usually have around 1,000 empty properties in our Tax base when we complete our CTB1 (Government Return) Each October.

This year we had 133 properties that had attracted the long term empty premium charge. The trend is declining each year, based on trends and analyses of the base we have estimated additional income from this premium of circa £80,000.

4. Impact on other services we provide

We will need to carry out additional empty property visits to ensure we maximise this charge.

Additional enquiries might be made to the Contact Centre on the additional charge.

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

Additional resource already factored in to the Fraud / SPD referral proposal

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Establish project and identify lead(s)	Brief Members Policy Committee 18
Identify specific areas for savings and plan work required to deliver	System Parameters / Testing Feb 19
Deliver savings through planned activity	Year End 19

8. Risks and Opportunities

Non-payment by Landlords/ Owners
 May encourage properties to be brought back in to use more quickly which is good but would minimise income opportunities.

9. Dependencies

Changes to primary Legislation

10. Initial Equality Impact Assessment

N/A

11. Consultation and Communications plans:

N/A

12. Legal Implications

Change in Legislation required

13.a Financial implications - net change to service budget in each year³⁸

Are the savings evidenced based? Yes/No	Estimated against CTB1
Empty properties are reported on CTB1 to DCLG each year	
If no, when is evidence expected? (enter date)	

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£	-£	£
2019/20	£	£80	-£	£80
2020/21	£	£		
Total	£	£ 80	-£	£80

³⁸ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

Appendix A - Savings Categories

Please tick the relevant category

X	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
✓	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change:

Title: Voluntary Sector Team Leader - reduction in size of policy and voluntary sector team. Removing one management level

Corporate Plan Priority:

Directorate: CSS

Delivery Unit Ref:

CSS23-C

Head of Service: Zoe Hanim

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
√	Increasing Productivity / Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
√	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change³⁹

*Insert details of the proposal
Please indicate which category this saving applies to in Appendix A below*

Deletion of vacant post in Funding Team - reduction in size of policy and voluntary sector team.

Reducing supplies and services costs

Combining staffing budgets of both the Policy & Voluntary Sector Teams taking into account the removal of a vacant External funding post, 0.6 FTE PA and funding for 1 NMT via an Organisational Change Fund contribution will save £40k per annum on top of savings already agreed.

A review of the supplies and services budget has highlighted some lines of historic underspends which can be put up as a saving:

Publicity & Media Work £7.3k

Postage/ Carriage & Stationery £5.8k

Audit Fees £1k

Hospitality £4.1k

Subsistence £1.8k

Total £20k

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

100 %

Explanation:

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

The vacant post's tasks have been absorbed within the team through realignment of work.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:	1.6
The number of posts that might be lost is:	2

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

All posts are vacant due to historic decisions not to fill vacancies

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Establish project and identify lead(s)	
Identify specific areas for savings and plan work required to deliver	
Deliver savings through planned activity	

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)

What opportunities are available to the Council to further reduce/increase demand? What opportunities are there for collaborative working?

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

10. Initial Equality Impact Assessment*Is the equality duty relevant?*

Not relevant

11. Consultation and Communications plans:*Would there be a need to carry out staff/public or stakeholder consultation? If so, how is it proposed that this happens?*

Not required

12. Legal Implications*Please consider*

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)
- Is there a statutory duty to consult?

None

13.a Financial implications - net change to service budget in each year⁴⁰*It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.*

Are the savings evidenced based? Yes/No

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2017/18	£60	£	-£	£60
2018/19	£	£	-£	£
2019/20	£	£	-£	£
Total	£60	£	-£	£60

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

£'000's		
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

⁴⁰ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Appendix A - Savings Categories

Please tick the relevant category

x	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
x	Reduced service and/or staff costs from service reductions

Proposal for Change:

Title: Additional savings will be made across the ICT service including reducing spend on applications and contract spend and achieving a staff reduction in the Corporate Team

Corporate Plan Priority:

Directorate: CSS

Delivery Unit Ref:

CSS24-C

Head of Service: Zoe Hanim

Customer Services - CICTS

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
X	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ⁴¹
<p>Additional savings will be made across the ICT Service including reducing spend on applications and contract spend and achieving a staff reduction in the corporate team through smarter working and digitisation as described below.</p> <p>Reduce the current full time ICT Business Support Role (which has just become vacant following a promotion), to part time hours of 5 mornings a week. This role supports Mobile Phone ordering, commissioning, Issuing phones, fault assistance, h/w disposal, mobile financial charge collection, EE Account Management, FOI and General Business Support across CICTS Team (a team of 5 including this role). Change possible by shifting to a customer self-serve model with electronic forms and FAQ for fault diagnosis reducing need for role, and CICTS team taking on more direct administration.</p>

2a. Confidence level	
<i>Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.</i>	
<input type="text" value="90"/>	%
<i>Explanation:</i>	
There is a very high confidence level in the post reduction as role has just become vacant. Detailed means of delivering remaining savings will need to be developed and are on top of existing commitments.	
3. Impact on residents, businesses and other organisations:	
We do not anticipate any direct impacts on these groups.	
4. Impact on other services we provide	
For the hours reduction a major element of the role is providing mobile phone support to staff. Providing internal customers plan around the availability of this role, and we develop self-serve electronic forms and FAQ's and internal customers do some self-diagnosis through FAQ's there should be little impact.	
All services using mobile phones will need to self-serve for this to work. There will no longer be the capacity or facility for staff to 'walk up' and get the immediate personal attention that they currently receive as part of the mobile telephony support offer. This ad hoc face to face and telephone support cannot be compensated for within the remaining capacity of the senior ICT team members.	
5. Impact on staff	
ICT Business Support role reduce by 50% to a part time post	
The number of FTE that might be lost is:	<input type="text" value="0.5"/>
The number of posts that might be lost is:	<input type="text" value="0"/>
6. Resources and support needed to make the change	
HR Support for the change and advertising and recruiting revised role.	
7. Timescale to deliver and major milestones	
<i>To include key decision points and governance meetings</i>	
Establish project and identify lead(s)	J.Barnfield
Identify specific areas for savings and plan work required to deliver	CICTS
Deliver savings through planned activity for 2018/19	31.03.18
Identify specific areas for savings and complete work required to deliver for 2019/20	31.03.19
Identify specific areas for savings and complete work required to deliver for 2020/21	31.03.20

8. Risks and Opportunities	
<p>Low risk. Risk that staff receive less face to face and telephone support from the Corporate ICT team leading to dissatisfaction with the new service arrangements and offer.</p>	
9. Dependencies	
<p>No significant dependencies</p>	
10. Initial Equality Impact Assessment	
<p>No issues on equality Impact Assessment</p>	
11. Consultation and Communications plans:	
<p>Not deleting a post, just reducing hours.</p>	
12. Legal Implications	
<p>None</p>	
13.a Financial implications - net change to service budget in each year ⁴²	
<p>Assumptions for post reduction are that fill at Current Salary Level but on 50% reduced Part Time hrs 37hrs to 18.50hrs</p> <p>Current filled roll @ RG5 SCP 29 £25,951 @ 17/18 levels On-costs at 31.9 % (£8,278)</p> <p>Total Cost current salary £34,229 @ 17/18 levels</p> <p>Reduce by 50% for 18/19 @ increment & Pay award expected</p> <p>Revised roll @ RG5 SCP 29 £13,545 On-costs at 31.9% (£4,321)</p> <p>Total Cost revised hours @ 50% £17,866 @ 18/19 levels</p> <p>Saving estimated £17,866</p>	
Are the savings evidenced based? Yes/No	Yes SCP 29 RG5 role
If no, when is evidence expected? (enter date)	-

⁴² i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£38	£	-£	£38
2019/20	£20	£	-£	£20
2020/21	£20	£	-£	£20
Total	£78	£	-£	£78

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£0.00
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£0.00
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£0.00

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
X	Staff reductions through smarter working and digitisation
X	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change: Registration & Bereavement

Increase Income from fees and charges across the registration and bereavement service

Corporate Plan Priority:

Directorate: CSS

Delivery Unit Ref:

CSS25-C

Head of Service:

Zoe Hanim

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
✓	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change⁴³

Yearly trends indicate that there will likely be a continued increase in the number of cremations.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

50 %

Explanation: Increase in output is weather dependent.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

N/A

4. Impact on other services we provide	
<i>Are there impacts on other services delivered by the directorate or services in another directorate?</i>	
N/A	
5. Impact on staff	
<i>Insert information here... (include indicative number of proposed posts at risk etc)</i>	
No loss in staff given the increase in productivity and income.	
The number of FTE that might be lost is:	<input type="text"/>
The number of posts that might be lost is:	<input type="text"/>
6. Resources and support needed to make the change	
<i>Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.</i>	
Increase the casual chapel attendant's hours by another 7 hrs over the course of the year to enable the service to meet any additional demand.	
7. Timescale to deliver and major milestones	
To include key decision points and governance meetings	
<i>Planned accomplishments to track progress</i>	<i>[Milestone] [Date]</i>
N/A	
8. Risks and Opportunities	
<i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?</i>	
9. Dependencies	
<i>Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.</i>	
N/A	
10. Initial Equality Impact Assessment	
<i>Please refer to guidance & further information attached for what to include here</i>	
N/A	
11. Consultation and Communications plans:	
<i>Please refer to guidance & further information attached for what to include here</i>	
12. Legal Implications	
<i>Please consider</i>	
<ul style="list-style-type: none"> • Are there any services which could safely and legally be stopped? • Whether or not you require a delegation to implement • Any relevant standing orders or Procedure Rules that you are following (including procurement) • Is there a statutory duty to consult? 	

13.a Financial implications - net change to service budget in each year ⁴⁴				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£15k	-£	£15k
2019/20	£	£	-£	£
2020/21				
Total	£	£15k	-£	£15K

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

⁴⁴ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Income & Assessment

Title: This will be an invest to save proposal to increase adult social care income by supporting residents to apply for eligible benefits and contribute further to care costs

Corporate Plan Priority:

Directorate: Corporate Support

Delivery Unit Ref:

CSS28-C

Head of Service: Zoe Hanim

1. The proposal is to:	
✓	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change⁴⁵

The Financial Assessment & Benefits Team currently assess Adult Social Care customers income to determine the level of contribution they will need to pay for any residential or non-residential care they are receiving from the authority.

During this financial assessment process the team carry out a welfare benefit check to ascertain if there is eligibility for DWP benefits that the customer is not claiming.

The Fab officer will then refer the customer to the various advice agencies, DWP website and or DWP offices to encourage the customer to make a claim for the additional benefits.

Unfortunately many of these customers are not claiming the benefits they are entitled to as there is a lack of support and resource we can offer to assist them in completing this process.

It is our policy once we have advised the customer they are entitled to include this additional income in their assessment after a reasonable period of time to allow for their claim to be completed.

We propose to introduce a temporary Welfare Benefits Officer (12 months

pilot) in to the Fab Team to support customers with this process, this would increase overall ASC income as the more benefits/income a customer receives the more contribution they need to make to RBC.

We have carried out some initial analysis within the current caseload within the FAB Team and have identified the following:

The total amount of unclaimed benefits within the current work queue is £4,566.53 per week (£237,459.56 per annum).

This would equate to a total of increased assessed charges of £2,386.31 per week or (£124,088.12 per annum) in to the ASC Income Stream. We would need to allow for DWP delays in claim process, customers cancelling service and factor in non-compliance and non-payment. So would factor down by 25%.

In addition the service users would also benefit as they would keep after paying their increased charges £2,180.22 per week or (£113,371.44 per annum).

This calculation is based on 46 real customers during the months of September & October 2017. We believe that there are more and more customers being referred to us daily by ASC where we could potentially increase their potential income, increasing their overall contribution to the authority.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

95 %

As we have profiled against actual customers we are confident that the extra income to the authority can be realised.

3. Impact on residents, businesses and other organisations:

We would be offering additional support to customers to assist in completion of DWP forms to increase their weekly income. This has many benefits to the authority and wider customers of Reading.

4. Impact on other services we provide

We believe that there will be additional benefits to this service on the debt recovery side with additional help and support from the Deputies and PBST Team in ASC. We are currently talking to ASC through a range of workshops and meetings to identify any gaps that this welfare benefits post could contribute support to.

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

None

7. Timescale to deliver and major milestones
To include key decision points and governance meetings

Establish project and identify lead(s)	Jan 18
Recruit Officer	Feb 18
Deliver Income Increase from April	April18

8. Risks and Opportunities

We could increase customers contributions and then customers do not pay, this may increase the work of the corporate debt ASC officer.

This may offer an opportunity to look further at DWP appointee relations with the deputy team to encourage & manage of s DWP benefits to guarantee income for the LA. There is currently a demand for additional support in this area but no capacity within the team, we are looking at this with colleagues in ASC to find workable solutions this role could support this work.

9. Dependencies

Continuing to work closely with ACS colleagues to ensure we are supporting customers whilst increasing contributions.

10. Initial Equality Impact Assessment

N/A

11. Consultation and Communications plans:

N/A

12. Legal Implications				
None				
13.a Financial implications - net change to service budget in each year ⁴⁶				
Additional Officer 12 month contract RG4/5 £24,964 plus on costs = £33,927 Laptop IT £700. These cost are covered by an existing vacancy within the service				
Are the savings evidenced based? Yes				
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2017/18	£	£ 1.5		£1.5
2018/19	£	£100		£100
2019/20	£	£		£
2020/21				
Total	£	£ 101.5		£101.5

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

⁴⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Corporate Support Services

Reducing availability of consultancy budget in CEX office

Corporate Plan Priority: Remaining financially sustainable

Directorate: Corporate Support

Delivery Unit Ref: CSS31-C

Head of Service:
Zoe Hanim

1. The proposal is to:	
✓	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ^{4/}													
<p>Within the Corporate Centre there is budget which was set up historically to provide the CE with a budget of £19,700 for supplies and services which covers:</p> <p>Consultancy fees £9,700 Office expenses £5,300 Hospitality £4,700</p> <p>Historically the trend has been that this budget has been underspent other than one off years where there has been a specific need for a consultancy spend.</p> <p>It is proposed that this budget overall is reduced to £9,700.</p> <table border="0" style="width: 100%;"> <thead> <tr> <th></th> <th style="text-align: center;">Existing</th> <th style="text-align: center;">Proposed</th> </tr> </thead> <tbody> <tr> <td>Consultancy fees</td> <td style="text-align: center;">£9,700</td> <td style="text-align: center;">£7,000</td> </tr> <tr> <td>Office expenses</td> <td style="text-align: center;">£5,300</td> <td style="text-align: center;">£1,700</td> </tr> <tr> <td>Hospitality</td> <td style="text-align: center;">£4,700</td> <td style="text-align: center;">£1,000</td> </tr> </tbody> </table>			Existing	Proposed	Consultancy fees	£9,700	£7,000	Office expenses	£5,300	£1,700	Hospitality	£4,700	£1,000
	Existing	Proposed											
Consultancy fees	£9,700	£7,000											
Office expenses	£5,300	£1,700											
Hospitality	£4,700	£1,000											

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

100 %

Explanation:

The budget can be reduced to this level.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

No impact

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

This may mean that requests for small pieces of consultancy work cannot be funded however there are options for consultancy support to be funded elsewhere via business cases such as the organisational change fund.

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section 13.

None

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Planned accomplishments to track progress [Milestone]	[Date]
Reduce budget in budget build	

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)

What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?

None

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

None

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

N/A

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

N/A

12. Legal Implications

Please consider

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)
- Is there a statutory duty to consult?

No implications

13.a Financial implications - net change to service budget in each year⁴⁸

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£10	£	-£	£10
2019/20	£	£	-£	£
2020/21				
Total	£10	£	-£	£10

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		

⁴⁸ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change: Committee Services

Reduce supplies and services

Corporate Plan Priority: Remaining Financially Sustainable

Directorate: CSS

Delivery Unit Ref:

CSS32 - C

Head of Service: Chris Brooks

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
✓	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change⁴⁹

Reduce Committee Services printing budget by £11,400 per annum; and Increase income from education appeals and reviews by £6,000 per annum and reduce postage by £2,000

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

80 %

Explanation:

Over recent financial years the cost of printing has reduced and stayed around the same level, providing an underspend of around £10k per year. Income from appeals has also been consistently around £13-15k per year for the past three years.

The cost of printing depends on the size of agendas and number of copies produced. The income from appeals/ reviews depends on schools buying the service. Neither of these two variables is controlled by the Committee Service. These assumptions will need to be kept under review on an annual basis to make sure they remain accurate.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

The Committee Service will still produce some hard copy agendas for members of the public attending meetings. Agenda papers are available on line and can be emailed to interested parties. There should be minimal, if any, impact on residents etc as a result of the printing saving.

Schools could be affected by the income generation proposal if the Committee Service needs to increase its prices to meet the income target. There could be an effect on the ability of residents to exercise their right to an appeal/ review if schools cease buying into the Committee Services' service.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

None (see sections 8 & 9 below for more context)

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

None

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

None

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Agree printing budget reduction with Head of Service/ Finance	November 2017
Agree increase in income target with Head of Service/ Finance	November 2017

8. Risks and Opportunities

*(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)
What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?*

The Council is currently looking at a proposal to introduce Modern.gov, which has been considered favourably by the Digital Implementation Board. Implementing the Modern.gov solution would bring the various processes of managing and publishing information together into a single system, resulting in a significant improvement in efficiency, an improved website offer and better opportunities for internal and external customers to self-serve. The proposal also offers potential for digitisation savings, if members are supported to move towards paperless meetings. The cost of introducing Modern.gov was going to be partly funded by reductions in the Committee Services' printing budget. If this saving is taken, there will be reduced financial capacity to deliver this efficiency saving proposal from the Committee Service budget and this 'lost' funding will have to be found from outside the Committee Services' budget and will therefore impact financially

on other services.

The Committee Service is not able to control the demand for its services. The deliverability of a reduced print budget depends on the size of agendas and number of copies being produced remaining at the current level. Similarly, the income from appeals/ reviews depends on schools buying the service. Schools could make their own arrangements to hear appeals and choose to engage an alternative service provider. At present, the likelihood of this appears low due to the lack of viable alternative providers. In the future, it is possible that the number of appeals will fall, which will lead to a reduction in income. Current school place planning projections would appear to show that demand for places will remain high for the foreseeable future. This suggests that appeals will probably continue at the existing level. However, it should be borne in mind that the current assumptions will need to be reviewed regularly to test their ongoing accuracy.

Currently, the Committee Service provides the Education Appeal/ Review service at no charge to community schools. The move to a new Children's Services Company may provide an opportunity to charge for this service. This will depend on how the relationship between the Council and the Company is formulated.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

Councillors and officers rely on the Committee Service to ensure that the authority's decisions are taken by the right people, at the right time, through the right legal processes; that officers have access to training and advice on how to meet the Council's agreed standards for report presentation and content which make clear the decisions that have to be taken, and why; and that the Council's formal decision-making process is accessible and understandable to the public.

The Committee Service has reduced considerably in size and capacity since 2011, culminating in 2.2 FTE posts being deleted as part of the budget saving proposals to set the 2017/18 budget. The reductions in staffing were predicated on a commensurate decrease in meetings that the Committee Service supported. Some progress has been made but not all the meetings identified have ceased receiving support from the Committee Service. This means that the Committee Service continues to incur costs, including in some cases printing costs, for these meetings as well as the ongoing pressure on staffing.

Councillors and officers have been used to setting up additional meetings as and when considered necessary and the Committee Service being able to support the new meeting. New meetings have been created and absorbed into the Committee Services' work programme without an increase in resources. This practice is no longer practicable with the reduced size of the team.

Community Schools, Voluntary Aided Schools, Academies and Free Schools rely on the Committee Service to provide them with the admission appeal and exclusion review services. If the Committee Service did not provide these services the Council and Governing Bodies of non-community schools would need to make sure alternative arrangements were in place so that parents could exercise their statutory right of appeal.

The Education Service relies on the Committee Service to administer and clerk admission appeals and exclusion reviews. If the Committee Service did not provide this service, the Education Service would need to ensure that community schools for which appeals were lodged and heard were dealt with in accordance with the

statutory process. This would involve the administration of appeals and reviews, including appointing a suitably qualified clerk to provide guidance and legal advice to panels and appointing and training a pool of panel members, all of which would involve considerable cost. Currently, the Committee Service provides this service at no charge to the Education Service. (See opportunities above)

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

Not relevant to this proposal

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

None required

12. Legal Implications

Please consider

None specific to this proposal, although provision of agenda papers and education appeals/ reviews are statutory functions.

13.a Financial implications - net change to service budget in each year⁵⁰

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£13.4	£6	-£	£19.4
2019/20	£-	£-	-£	£-
2020/21				
Total	£13.4	£6	-£	£19.4

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		

⁵⁰ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Joint Legal Team

Convert Locum Solicitors into permanent solicitors

Corporate Plan Priority:
Directorate: CSS

Delivery Unit Ref:
CSS33-C

Head of Service:
Chris Brooks

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity / Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ⁵¹
<p><i>Insert details of the proposal</i></p> <p>The Joint Legal Team continues to expand due to work pressures. In childcare work, we have reached a record high number of care proceedings (182 as at 1 October, which is a 40% increase since October 2015) together with commensurate rises in other childcare work (adoption, judicial review, private law cases). As work increased, we took on agency staff to take on the additional cases and to meet our responsibilities to our clients.</p> <p>Earlier in 2017, one of our clients (Slough Children's Services Trust) had given us notice to withdraw from the Joint Arrangement from March 2018 and informed us that they intended to put the contract out for tender.</p> <p>Due to the impending threat of losing a client, we could not permanently recruit: if we had lost the Slough contract then we would have had to lose staff, which would have been the agency workers.</p> <p>In December 2017 Slough informed us that they were withdrawing their notice so we are now free to permanently recruit some of the agency staff in situ.</p>

We currently have the following agency fee earners:

8 Solicitors/lawyers
5 Paralegals

The hourly rates paid to the agency (Sellick Partnership) range from £25-£40 for solicitors/lawyers and £17-£27 for paralegals.

We have calculated that for the vast majority of these agency staff, it would be financially beneficial for us to employ them directly rather than to continue to pay agency fees. We would want to employ many of the agency workers currently in the team.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

75 %

There is the possibility that one or more of the agency locums in situ do not want the permanent roles and we have to either:

- recruit new staff
- keep the existing staff as locums, meaning no temporary to permanent savings

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

None

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

None

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is: 0
The number of posts that might be lost is:

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

The estimated annual agency costs of the 12 posts in question is £697,000.

This takes into account the typical number of hours undertaken per week multiplied by their agency hourly rate and assumes 47 working weeks per year.

If made permanent, the staff salaries would cost £457,541 plus £114,385 (25% on costs) = £571,926, a saving of approx. £125,000 per annum.

As Sellick Partnership are signed into a contract with RBC, there would not be temp to perm costs.

Of the 12 staff, it is likely that one of them in particular, a lawyer, would not take up a permanent position as it would not be financially beneficial to her as she currently works in the region of 55-60 hours per week.

Assuming that she did not take up the role, a different permanent replacement would be sought, but clearly they would not be expected to work 55 hours per week. It is therefore likely that we would need to employ a part-time agency worker to make up the difference. For the purposes of this estimate we will assume that we would need to employ a locum at 2 days a week at a cost of £25,000.

This brings the total saving down to £100,000.

As Reading pay approximately a third of staff costs via the workings of the joint arrangements, their share of the savings would be approximately £33,000.

As well as the cost savings that this exercise would achieve, it would also put the team on a much stronger footing. In a very turbulent period for our clients (not least RBC), this would provide long-term benefits in terms of resilience, stability and staff morale.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]

8. Risks and Opportunities

*(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)
What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?*

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

12. Legal Implications

Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?

13.a Financial implications - net change to service budget in each year⁵²

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£ 33	£	-£	£ 33
2019/20	£	£	-£	£
2020/21				
Total	£	£	-£	£ 33

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		

⁵² i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change:

Title: Increased income in Legal Services

Corporate Plan Priority:

Directorate:

Delivery Unit Ref: CSS

34-C / CSS18-C

Head of Service:

Chris Brooks

1. The proposal is to:	
X	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity / Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ⁵³
<p>A recent review of Legal Services Fees & Charges has taken place; looking at a 3 year average we estimate an additional £15k will be achievable on top of the £35k already declared in proposal CSS18-C</p> <p>This will be achieved by a combination of increased S106 agreement income, and income from Homes for Reading residential purchases.</p>

2a. Confidence level
<p><i>Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.</i></p> <p>50 %</p> <p>Explanation:</p>

3. Impact on residents, businesses and other organisations:
<p><i>Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?</i></p> <p>None</p>

4. Impact on other services we provide	
<i>Are there impacts on other services delivered by the directorate or services in another directorate?</i>	
No	
5. Impact on staff	
<i>Insert information here... (include indicative number of proposed posts at risk etc)</i>	
The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0
6. Resources and support needed to make the change	
<i>Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.</i>	
The additional work is to be absorbed into the present resources of the Legal together with two additional 0.5 FTE posts in contracts and conveyancing.	
7. Timescale to deliver and major milestones	
To include key decision points and governance meetings	
Monthly Monitoring of income will take place.	
8. Risks and Opportunities	
<i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? What opportunities are there for collaborative working?</i>	
Income in the legal section is very dependent on the health of the property market both residential and commercial in Reading. If Planning Applications continue at the same rate as through 2017 there should be additional income through the completion of S106 Agreements. In addition residential purchases by Homes for Reading continue to accelerate which will deliver additional income per transaction for the Legal Section.	
9. Dependencies	
<i>Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.</i>	
10. Initial Equality Impact Assessment	
Not required	
11. Consultation and Communications plans:	
No	
12. Legal Implications	
This saving can be achieved by management action	

13.a Financial implications - net change to service budget in each year ⁵⁴				
Are the savings evidenced based? Yes/No				
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£15	-£	£15
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£	£	-£	£15

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

⁵⁴ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
X	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

Proposal for Change: Internal Audit

Software no longer used

Corporate Plan Priority:

Directorate: Corporate Support Services

Delivery Unit Ref:

CSS36-C

Head of Service: Paul Harrington

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ⁵⁵
<p><i>Historically internal audit working papers and reports were logged and recorded on an Audit Management Software System (Team Mate), which enabled the electronic management of working papers. The cost of maintaining the system was an annual licence fee paid in (USA) dollars, however with the downturn in the value of the pound against the dollar as a consequence of Brexit, the annual licence costs have risen considerably over the past couple of years. A decision was made during 2016/17 to migrate all audit reports and electronic working papers over to folders on a shared service, but structured in a way that would allow for easy navigation. This continued in 2017/18 and the audit software ceased to be used and annual licence fee paid. The annual budgeted costs were initially £5,000, but actual costs have increased closer to £7,000 per annum over the years.</i></p> <p><i>The internal audit budget will show a saving of £5,000 underspend on software licence fees for 2017/18 and this portion of the budget will not be needed going forward.</i></p>

2a. Confidence level
<p><i>Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.</i></p> <p>100 %</p> <p><i>Explanation: audit management software is no longer used and the annual license fee is now no longer payable.</i></p>

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

There was a minor initial impact to work as new file structures had to be created on the shared drive and we have lost the ability to search and run reports across the entire audit database. We are also unable to use additional work streams such as automatic email reminders for audit recommendation follow ups and as a consequence new processes had to be designed.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

No impact

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

None

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Already completed	1 April 2017

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)

What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?

Work processes are slightly less streamlined, but workarounds have been put in place to minimise impact.

Increased risk of data being accidentally deleted from folders created on shared drive.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

None

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

The Equality Duty is not relevant to this proposal

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

N/A

12. Legal Implications

Please consider

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)
- Is there a statutory duty to consult?

13.a Financial implications - net change to service budget in each year⁵⁶

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£5k	£	-£	£5k
2019/20	£	£	-£	£
2020/21				
Total	£ 5	£	-£	£5

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	TOTAL	

⁵⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Finance Service

Combination of Posts in Future Finance Service

Corporate Plan Priority: Financial Resilience

Directorate: Corporate Support

Delivery Unit Ref: CSS42

Head of Service: Peter Lewis

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity / Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
✓	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ⁵⁷
<p>The Finance Service is currently going through a restructuring in order to deliver more capacity and capability and hence to support the Council better. The restructuring is to be delivered within the existing budget allowed for the Finance Service and is intended to deliver a more proactive, resilient and insightful service to the Council.</p> <p>One of the key requests from service directorates was for more capacity to support commercial initiatives, alternative delivery models, fees and charges work, etc. Hence the structure has built in a Financial Planning and Analysis lead plus two analysts for this purpose and to lead on the preparation of the MTFs, support for savings delivery, etc. In addition there is a full time post for tax advice, VAT and otherwise. This is seen as important as the Council creates or engages new/alternative delivery models; tax compliant and efficient models are essential. The Council is currently spending in excess of £25k per annum with external advisers in order to supplement the in-house advice, hence increasing the capacity in-house is seen as an efficient approach.</p> <p>This proposal combines the newly separated roles of "Treasury and Technical" and "Tax Adviser", much as they are now. This will naturally reduce the support available to the service directorates and wider Council and could lead to some of the external support for tax advice still be required, clearly at a cost.</p>

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

100 %

Explanation:

This can definitely be delivered; it is a new post and will just not be filled.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

Alternative provision is not relevant in this regard. There will need to be careful prioritisation amongst the existing/new posts and staff.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate

Less capacity to be pro-active and drive/support initiatives in other areas of the Council.

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc.)

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

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

None - new post will not be filled and/or will be deleted from the structure.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

Planned accomplishments to track progress [Milestone]	[Date]
As new structure is filled (through to 31 March) then this post will be left vacant	1 April 2018

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)
What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?

As indicated above, reduced capacity to support initiatives in the Council.
There is also the potential that there will be more spent on external advice than there would otherwise be.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

None - can be delivered by the Finance Service.

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

None required as post vacant

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

Staff of the Finance Service will be advised that there is one fewer opportunity in the new structure.

12. Legal Implications

Please consider

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)

None

13.a Financial implications - net change to service budget in each year⁵⁸

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£40	£0	-£0	£40
2019/20	£	£	-£	£
2020/21				
Total	£ 40	£ 0	-£0	£ 40

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£0
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		0

⁵⁸ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Reducing management and staffing costs

Management and staffing review

Corporate Plan Priority: Remaining financially sustainable

Directorate:

Council Wide

Head of Service:

Head of HR

Delivery Unit Ref:

CSS43-C

1. The proposal is to:	
	Managing Demand Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.
✓	Increasing Productivity/ Fees & Charges Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?
	Service Delivery Models Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19
	Reductions in Services Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?

2. Outline of the proposed change ⁵⁹
<p>This is an initial proposal to set out work to be done to develop a review of management structures across the Council and associated staffing levels.</p> <p>It is proposed that we review numbers of managers, management layers and spans of control across the Council with a view to aligning them with best practice principles for managing and decision making. We will undertake a review in 2018/19.</p> <p>This will include reviewing front line team sizes against service delivery outcomes to ensure they are right sized.</p> <p>The aim is to reduce management and staffing costs by</p> <p>Management costs: £478k in a full year. Staffing costs: £114k in a full year.</p> <p>This is an initial estimate and the precise figure will depend on the outcome of the review. It is based on</p>

- the numbers of managers and staffing in areas of service which are deemed to be in scope and the consequent salary bill
- An estimated 10% reduction in management costs in these areas
- An estimated 1% reduction in staffing costs in these areas

NB The following service areas will be excluded:

- Finance - review being implemented now
- HR (will be subject to its own review)
- Customer Services(review and delayering/spans of control exercise done and further reductions in management and staffing planned to deliver existing savings) - this includes revenues and benefits(also awaiting decision on market testing)
- Direct Services in DENS which will be subject to market testing
- Children's Service- transition to company by October 2018.
- Adults services - savings in staffing are already significant
- HRA
- Schools

The service areas in scope are:

CSS: Legal and Democratic Services (excluding JLT)* although other pockets of CSS may become in scope as part of the review process. In addition to services where market testing is not progressed.

DENS

Planning and regulatory services

Culture

Libraries

Neighbourhoods

Transport and Parking services

*NB in CSS the senior management structure was reviewed last autumn with further capacity agreed and being recruited)

Numbers of managers in scope: 93 (average salary with oncosts £53,108)

Numbers of staff in scope: 425 (average salary with oncosts £28,366)

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

70 %

Explanation:

We have taken account of exclusions and savings plans but further work is needed to refine this and to ensure we do not double count plans already in place to reduce managers and staff.

We cannot be sure of the savings until the review is done to test layers of management and spans of control.

3. Impact on residents, businesses and other organisations:
Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?
No impact, as this is linked to operational management effectiveness.

4. Impact on other services we provide
Are there impacts on other services delivered by the directorate or services in another directorate? To be determined as part of the review

5. Impact on staff	
Insert information here... (include indicative number of proposed posts at risk etc)	
We would aim to do this through natural wastage and deleting vacancies wherever possible. The figures are estimates at this stage pending the review.	
The number of FTE that might be lost is:	9 managers, 4 staff.
The number of posts that might be lost is:	9 managers, 4 staff

6. Resources and support needed to make the change
Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.
This will be a key task for the head of HR and all senior managers will need to support this work.

7. Timescale to deliver and major milestones	
To include key decision points and governance meetings	
Planned accomplishments to track progress [Milestone]	[Date]
Undertake preliminary information gathering to establish areas to cover	June 18 to August 18
Undertake review	Sept 18 to December 18
Implement changes	By January 2019 depending on outcome of review there will need to be staff consultation and if posts deleted from establishment then employment stability agreement will be in place so committee approval and notice etc will be required.

8. Risks and Opportunities
(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?
There may be double count with other savings proposals and reviews underway so the review must ensure it takes account of any parallel processes.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

Head of HR is in post to deliver the review
 Delivery of other proposals does not interfere with this review

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

Not required

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

Staff consultation would take place as required

12. Legal Implications

Please consider

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)
- Is there a statutory duty to consult?

None

13.a Financial implications - net change to service budget in each year⁶⁰

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£148*	£	-£	£148
2019/20	£444	£	-£	£444
2020/21	0			
Total	£ 592	£	-£	£592

One quarter year impact in 18/19

⁶⁰ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£ xxxk
	Estimate of resource costs to deliver	-£
	Sub-total	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	Sub-total	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	Sub-total	£
TOTAL		

Proposal for Change: Staff Terms and Conditions

Corporate Plan Priority: Remaining financially sustainable

Directorate: CSS
(but council wide impact)

Head of Service:
Head of HR

Delivery Unit Ref:
CSS44-C (CSS22-B)

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ⁶¹
<p>It is proposed that the Council puts in place a number of changes to staff terms and conditions.</p> <p>A key element of this will be to update the HR policy framework to reflect modern and best practice which will enable managers to manage performance and change more effectively and have a positive effect on productivity.</p> <p>We will be reviewing other options relating to terms and condition which relate to closing the budget gap in the longer term. The Council would seek to amend some local terms and conditions while remaining within national terms and conditions and being bound by the annual pay award process.</p> <p>Proposals include: updating the policy framework, reducing the length of pay protection and reducing the redundancy multiplier.</p>

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

70 %

Explanation:

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

None identified
(See separate proposal on Christmas closure)

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

None identified

5. Impact on staff

The proposals will impact according to the individual circumstances of staff.

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

There will be requirement for HR resources to update the Policy framework and prepare the proposals for consideration by staff and Trade Unions.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

To be developed	TBC

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)
What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?

There is a risk that there is no collective agreement to the proposals.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

None identified

10. Initial Equality Impact Assessment

The equality Duty is relevant and an Equality Impact Assessment will need to be completed

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

The proposals will involve terms which could be amended either by negotiation and consultation with staff and trade unions to a collective agreement. This would allow the Council to remain within national terms and conditions and be bound by the annual pay award processes.

12. Legal Implications

There is a risk that there is no collective agreement to the proposals requiring a more formal process of consultation would be required.

This process has the potential to result in employment litigation.

13.a Financial implications - net change to service budget in each year⁶²

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£	-£	£0
2019/20	£50k	£	-£	£50k
2020/21	£50k			£50k
Total	£100 k	£	-£	£100 k

⁶² i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
	TOTAL	

Proposal for Change: Finance

Charging Financial Analysts to transformation pot for two years to support commercialisation work

Corporate Plan Priority:
Directorate: CSS

Delivery Unit Ref:
CSS45-C

Head of Service:
Director of
Resources

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ⁶³
<p>The financial analysts will primarily be overseeing, enabling and initiating business cases and projects that will deliver the change programme, some of which is set out elsewhere in this savings schedule.</p> <p>As such the costs of these posts may be charged to capital receipts (under the permissions granted by Government).</p> <p>It is estimated that these posts will be occupied on change initiatives for two years after which they need to be budgeted for on an ongoing basis</p>

2a. Confidence level
<p>Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.</p>
<div style="border: 1px solid black; padding: 5px; display: inline-block;">100 %</div>
<p><i>Explanation:</i> No risk to achieving this</p>

3. Impact on residents, businesses and other organisations:
<i>Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?</i>
None

4. Impact on other services we provide
<i>Are there impacts on other services delivered by the directorate or services in another directorate?</i>
None

5. Impact on staff
<i>Insert information here... (include indicative number of proposed posts at risk etc)</i>
The number of FTE that might be lost is: <input type="text"/>
The number of posts that might be lost is: <input type="text"/>

6. Resources and support needed to make the change
<i>Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.</i>
None

7. Timescale to deliver and major milestones
To include key decision points and governance meetings
<i>Planned accomplishments to track progress [Milestone] [Date]</i>
<input style="width: 100%;" type="text"/>

8. Risks and Opportunities
<i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?</i>
Minimum risk that we do not achieve the level of capital receipts required for the change programme

9. Dependencies
<i>Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.</i>
None

10. Initial Equality Impact Assessment
<i>Please refer to guidance & further information attached for what to include here</i>
The Equality Duty is not relevant to this proposal

11. Consultation and Communications plans:
<i>Please refer to guidance & further information attached for what to include here</i>
Not required

12. Legal Implications

Please consider

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)
- Is there a statutory duty to consult?

None

13.a Financial implications - net change to service budget in each year⁶⁴

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£ 90	£	-£	£ 90
2019/20	£	£	-£	£
2020/21	£ -90	£	-£	£ -90
Total	£ 0	£	-£	£ 0

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		

⁶⁴ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change:

Title: Delay initiation of strategic ICT projects to realise a one-off saving in 2018-19

Corporate Plan Priority:

Directorate: Corporate Support

Delivery Unit Ref:
CSS46-C

Head of Service: Zoe Hanim

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
X	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ⁶⁵
<p>The proposed change is to delay initiation of key ICT projects to realise a one off saving in 18/19.</p> <p>The IT and Digital Programme is being developed as a key element of the Council's Corporate Programme of Change and to deliver our IT and Digital Strategy. Projects are prioritised for inclusion within the programme that are needed to modernise or refresh our technology, ensure data is secure and systems compliant and provide the capability to support service transformation and new ways of working.</p> <p>Revenue and capital provision for the programme was included in the MTFS and specifically in the 18/19 revenue budget.</p> <p>The Programme includes projects to transition towards a Software as a Service (SaaS) model for our core operating system and desktop productivity applications. This specifically includes a proposed move to Windows 10 and the Office 365 platform.</p> <p>The benefits of these will primarily be in enabling new ways of working that increase the efficiency and effectiveness of our employees through better mobility, communication and collaboration, control, compliance and business intelligence.</p> <p>It should also be noted that the period for implementation of these products across the whole organisation has a long stop date early in 2020 when extended support for Windows 7 ends.</p>

In response to the current budget pressures and need for savings identified in 18/19 it is however possible to defer the start of these projects in order to realise a one off saving in 18/19.

A balance needs to be struck between a) maximising 18/19 saving b) delivery of benefits and transformational capability of the new platform and c) leaving sufficient time to deliver the significant projects in advance of current applications reaching end of life.

Scenarios of a) July 18, b) October 18 and c) January 19 were modelled with b) identified as the preferred option.

Consequently it is proposed to slip the projects 6 months into 18/19 with an effective start date for a new agreement for the applications being 1st October 18.

This delay will deliver a reduced revenue requirement estimated at £206k in 18/19 only with funds needing to be built back into 19/20 (i.e. one off saving).

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

90 %

3. Impact on residents, businesses and other organisations:

There will be no direct impact to local resident from the delay in implementing these systems.

Other organisations will be impacted in so far as the new capability will include improved means of securely, sharing, communicating and collaborating with partners.

4. Impact on other services we provide

Windows 10 and Office 365 will enable new ways of working and provide a modern and efficient technology platform for service transformation enabling them to be more mobile, work better together and work smarter.

The delivery of these benefits will be deferred for 6 months.

5. Impact on staff

None.

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change	
None.	
7. Timescale to deliver and major milestones	
To include key decision points and governance meetings	
Commence detailed design and project planning	April 18
Agree business case	May 18
Begin roll out of new applications	Oct 18

8. Risks and Opportunities
<p>Savings commitments already agreed that are predicated on application rationalisation may not be met in 18/19.</p> <p>Benefits from new ways of working and associated efficiencies will be delayed</p> <p>Compliance (including GDPR) will be harder for period that legacy systems are in place</p> <p>Price changes mean that licensing costs will have increased by 10/18.</p>

9. Dependencies
None directly as a result of this proposal.

10. Initial Equality Impact Assessment
Potential equality impacts have been considered and the Equality Duty is not relevant to this proposal.

11. Consultation and Communications plans:
None directly as a result of this proposal.

12. Legal Implications
None directly as a result of this proposal.

13.a Financial implications - net change to service budget in each year ⁶⁶				
The proposal is to delay implementation. This will reduce the revenue requirement in 18/19 with funding restored to the planned level for 19/20 and thereafter.				
Are the savings evidenced based?				Yes
If no, when is evidence expected? (enter date)				N/A
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£100	£	-£	£100
2019/20	£	£	-£100	£-100
2020/21	£	£		
Total	£100	£	-£100	£0

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		£

⁶⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Appendix A - Savings Categories

Please tick the relevant category

	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
X	Reduced service and/or staff costs from service reductions

Proposal for Change: Finance

Vacancy Factor for CSS Directorate - 0.5%

Corporate Plan Priority:
Directorate:

Delivery Unit Ref:
CSS47-C

Head of Service:
Director of
Resources

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change⁶⁷

Corporate Support Services has historically had a low turnover of staff; hence it is proposed to have a vacancy factor of 0.5% at this time. This may be further adjusted in later years should it be appropriate to do so.

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

75 %

Explanation:

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

None

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

None

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc.)

The number of FTE that might be lost is:

The number of posts that might be lost is:

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required e.g., Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

None

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Monthly monitoring of vacancies	

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)

What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

None

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

The Equality Duty is not relevant to this proposal

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

N/A

12. Legal Implications

Please consider

- *Are there any services which could safely and legally be stopped?*
- *Whether or not you require a delegation to implement*
- *Any relevant standing orders or Procedure Rules that you are following (including procurement)*
- *Is there a statutory duty to consult?*

None

13.a Financial implications - net change to service budget in each year ⁶⁸				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£ 75	£	-£	£ 75
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£ 75	£	-£	£ 75

13.b One off project costs and income (not included in above)		
£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		

⁶⁸ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Finance

Reduction in printing and scanning costs due to Fusion Upgrade

Corporate Plan Priority:
Directorate:

Delivery Unit Ref:
CSS48-C

Head of Service:
Director of

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity/ Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change⁶⁹

New elements of the Fusion ledger system are being implemented to enable the Accounts Payable team to handle supplier set up and invoicing more efficiently. In particular, it is intended that there is a significant uptake of e-invoicing and increasing compliance with Purchase to pay, instead of receiving paper copies that require scanning. There is already a future staff saving built into the MTFs for the Accounts Payable team, and this saving reflects the reduction in print and scanning costs

2a. Confidence level

Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.

100 %

Expectation of 17/18 actuals against budget will mean we are confident of achieving this saving.

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

None

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

None

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

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

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required e.g., Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

None

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Increased compliance with Purchase to Pay	March 2019

8. Risks and Opportunities

*(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)
 What opportunities are available to the Council to further reduce/increase demand? opportunities for collaborative working?*

Small risk of non-compliance

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

None

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

The Equality Duty is not relevant to this proposal

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

Not required

12. Legal Implications

Please consider

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)
- Is there a statutory duty to consult?

None

13.a Financial implications - net change to service budget in each year⁷⁰

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£ 10	£	-£	£ 10
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£ 10	£	-£	£ 10

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		

⁷⁰ I.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Finance Service

Reduction in Treasury Management Costs through Reduced Capital Programme

Corporate Plan Priority: Efficient Council

Directorate:
Corporate Support Services

Delivery Unit Ref:
CSS49-C

Head of Service: Director of Finance

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity / Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
✓	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ¹
<p><i>Insert details of the proposal</i></p> <p>In order to seek to make revenue budget savings, the capital programme was reviewed with the intention of examining and then reducing the schemes that require funding through borrowing. Some schemes in IT and some provisions for maintenance were reduced or re-profiled, while any schemes in Education that were not grant funded were removed in 2018/19 only.</p>

2a. Confidence level
<p><i>Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.</i></p> <p>100 %</p> <p><i>Explanation:</i></p> <p>Having gained agreement to the reductions to the capital programme then the revenue impact will certainly be reduced</p>

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

In reducing the capital programme it has been judged that there will be no impact on residents and businesses.

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

No other impact on services that are provided by the Council.

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

None - technical calculation adjustment only

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Changes already made to balance the budget	February 2018

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)

What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?

There is a small risk that trimming the general capital maintenance budget may result in the need for careful prioritisation of work in due course, if demands exceed those already known about.

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

None

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

No EIA undertaken overall due to the limited impact of the schemes adjusted.

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

None required

12. Legal Implications

Please consider

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)
- Is there a statutory duty to consult?

None

13.a Financial implications - net change to service budget in each year⁷²

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£	-£	£
2019/20	£400	£	-£	£400
2020/21	£	£	-£	£
Total	£ 400	£	-£	£ 400

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		0

⁷² i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Corporate Support Services

Increased Fee income following review of Fees and Charges

Corporate Plan Priority:

Directorate: CSS

Delivery Unit Ref:

CSS50-C

Head of Service: Director of Resources

1. The proposal is to:	
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity / Fees & Charges <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change ¹³
<p><i>Insert details of the proposal</i></p> <p>In line with established practice and the need to ensure that the Council is maximising income potential on a continuous basis, a review of existing fees and charges has been undertaken across the directorate</p> <p>It has been identified that further income can be achieved through Registration and Bereavement services and HR and Payroll services. This will be generated by increased productivity in the Registration and Bereavement service and increased HR and payroll charges to schools</p>

2a. Confidence level
<p><i>Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.</i></p> <p>75 %</p> <p><i>Explanation:</i></p>

3. Impact on residents, businesses and other organisations:

Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?

n/a

4. Impact on other services we provide

Are there impacts on other services delivered by the directorate or services in another directorate?

No

5. Impact on staff

Insert information here... (include indicative number of proposed posts at risk etc)

No impact

The number of FTE that might be lost is:

--

The number of posts that might be lost is:

--

6. Resources and support needed to make the change

Insert information about leverage funding/match funding from external sources. Any additional resources required e.g., Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.

Increase the casual staff hours to enable the service to meet this additional demand in Registration and Bereavement Services.

7. Timescale to deliver and major milestones

To include key decision points and governance meetings

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Monthly budget monitoring reports	April 18

8. Risks and Opportunities

(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies)

What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?

9. Dependencies

Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.

Not applicable.

10. Initial Equality Impact Assessment

Please refer to guidance & further information attached for what to include here

Equality Duty not relevant to this proposal

11. Consultation and Communications plans:

Please refer to guidance & further information attached for what to include here

12. Legal Implications

Please consider

- Are there any services which could safely and legally be stopped?
- Whether or not you require a delegation to implement
- Any relevant standing orders or Procedure Rules that you are following (including procurement)
- Is there a statutory duty to consult?

13.a Financial implications - net change to service budget in each year⁷⁴

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£ 60	-£	£ 60
2019/20	£	£60	-£	£ 60
2020/21	£	£60	-£	£ 60
Total	£	£ 180	-£	£ 180

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

£'000's		
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		

⁷⁴ I.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Directorate of Environment and Neighbourhood

Proposal for Change: Transportation and Streetcare Network Management & Parking Services

Saving headline: *Review existing Parking Permit Charges*

Corporate Plan Priority:

Delivery Unit Ref: DENS 4-C, 5-C & 6-C

Directorate: DENS

Head of Service: Cris Butler

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		✓ Increased income from fees and charging
		Increased productivity from better internal business processes
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>Review existing parking permit charges to support enhancements to the Council's online Residents' Parking Permit systems. This will include a more flexible approach to the issue of visitor permits which will allow residents to manage their visitor permit allocations online.</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>
<p>80%</p>

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
<p>This proposal will result in a review of the permit costs for those residing, working or visiting in a resident permit parking area and who generally have no option but to park a vehicle on street.</p>

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

There is no anticipated impact on other services that we provide as a result of this proposal.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

There is no anticipated impact on staff as a result of this proposal.

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

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

There will be low resource levels required to update scheme-related literature, both printed and on our website, however, overall resource requirements will be very low as a result of these proposals.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i>	<i>[Milestone]</i>	<i>[Date]</i>
Policy Committee		Feb 18
Continued review of permit systems and implement changes		Apr 19

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

The review will result in a more effective permit management system for users.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

With the exception of minor resource requirement for changes to the scheme literature on our website, it is not considered that these proposals will require any dependencies within the Council.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>

The proposal will not require statutory consultation and is not considered to be a significant alteration to the existing scheme rules. Therefore, it is not considered that an informal consultation is necessary

12. Legal Implications *(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)*

This proposal would not require statutory consultation, but will require agreement from the Traffic Management Sub-Committee prior to the implementation of the changes to the schemes.

13.a Financial implications - net change to service budget in each year⁷⁵

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No	Yes			
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£	-£0	£
2019/20	£	£256	-£0	£256
2020/21	£	£53	-£0	£53
Total	£	£ 309	-£0	£ 309

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

		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£50
	<i>Sub-total</i>	-£50
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£50

⁷⁵ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Transportation and Streetcare Streetcare Services

Saving headline: *Stop Proving Grit Bins on the Public Highway*

Corporate Plan Priority:
Delivery Unit Ref: DENS9-C
Directorate: DENS
Head of Service: Cris Butler

1. The proposal is to:			
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>		Reduced service cost from managing customer demand
			Staff reductions from managing customer demand
	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>		Staff reductions through productivity and structure
			Staff reductions through smarter working and digitisation
			Reduced cost through procurement and/or reducing significant contracts
			Increased income from trading
			Increased income from fees and charging
			Increased productivity from better internal business processes
			Invest to save
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>		Reduced service and/or staff costs from alternative delivery models
			Policy changes
			Alternative funding models to reduce cost and increase productivity
✓	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	✓	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>The proposal is to stop providing grit bins on the public highway, which currently forms part of the Winter Maintenance Service from 2018/2019 financial year.</p> <p>There are currently 47 no. grit bins on the Borough's public highway network which have previously been assessed under the formal Grit Bin Assessment Process. These Grit Bins are typically sited on minor residential roads which do not form part of the primary and secondary salting route networks.</p> <p>The grit bins are provided, maintained and replaced (when damaged) by the Council including replenishing with salt as and when required.</p> <p>The salt is provided for local residents to use on the public highway only, on a self-help basis. There is however no control/policing on where the salt is used and no guarantee it is solely used on public highway/Council owned land.</p> <p>The provision of grit bins/self-help salting is discretionary and is not regarded as formal salting/treatment of a road.</p> <p>If agreed, the proposal will be implemented from the 2018/19 winter season, within next Financial Year (2018/19).</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
100%	Saving will be achieved.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
The removal of the discretionary grit bins may affect access/egress for local residents / businesses / other organisations during times of severe winter weather.

4. Impact on other services we provide <i>(Are there impacts on other services delivered by the directorate or services in another directorate?)</i>
Access to those residential roads that currently benefit from discretionary grit bins.

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
There will be no impact on staff.	
The number of FTE that might be lost is:	
The number of posts that might be lost is:	

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>
There are no resources or support required to make the change.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Policy Committee Decision	Feb 2018
Implementation	April 2018

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
The removal of the discretionary grit bins may increase potential claims against the Council.

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>
There are no dependencies with this stand-alone proposal.

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>			
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.			
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback	Yes	No	<input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>			
A public consultation is required?	Yes		No <input type="checkbox"/>
A staff consultation is required?	Yes		No <input type="checkbox"/>
A letter-drop exercise will be carried out in the roads where grit bins are located to inform local residents. A press statement will also be released as well as information on the Council's website to publicise this change in the winter service. The Council's Winter Service Plan will be updated for 2018/19 & will also be available on the Council's website & approved through the Committee process.			

12. Legal Implications <i>(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)</i>
The provision of grit bins does not form part of the Council's Statutory Duty.

13.a Financial implications - net change to service budget in each year⁷⁶				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No	Yes - We have a contract with our Winter Service Provider which stipulates the cost of the grit bin provision.			
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£16	£0	-£0	£16
2019/20	£0	£0	-£0	£0
20/21	£0	£0	-£0	£0
Total	£16	£0	-£0	£16

13.b One off project costs and income (not included in above)		
		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁷⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Transportation and Streetcare

Saving headline: *Develop and implement a new borough-wide Car Parking and Air Quality Management Strategy and associated action plan.*

Corporate Plan Priority:
Delivery Unit Ref:
Directorate: DENS 14C
Head of Service: Cris Butler

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income. How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		✓ Increased income from fees and charging
		Increased productivity from better internal business processes
		✓ Invest to save
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>This proposal is to develop and implement a borough-wide car parking and air quality management strategy and action plan. Core elements of the action plan are:</p> <ol style="list-style-type: none"> 1. Develop and implement a new Local Transport Plan to cover the period 2018 to 2033 incorporating a review of existing transport strategies and policies such as the Parking Strategy. 2. A parking strategy action plan - the overall policy aim is to reduce congestion and improve alternatives to the car. 3. Review of public off and on street parking arrangements and charges - this will include Residents Parking schemes and further charged on street parking to ensure that any displaced parking does not occur as a result of any new initiatives. Whilst there are significant areas of Reading with RP parking, schemes will need to be expanded, for example in south Reading, subject to full local public consultations. 4. Consideration of measures to improve air quality on top of the proposals in the parking strategy - to be determined depending on detailed measurements and DEFRA requirements

2a. Confidence level *(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)*

80%

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

The Local Enterprise Partnership (LEP) and certainly surrounding Berkshire councils will need to be involved. Where commercial areas cut across the borough boundary partnership working with the neighbouring council is expected. Public transport operators will also need to consider capacity and appropriateness of existing services.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

The process of setting up the Parking Strategy Action Plan will involve significant communication and legal involvement and this could mostly be carried out internally to keep set-up costs to a minimum.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

A dedicated project delivery team will need to be established to ensure the action plan is introduced on time, on budget and in accordance with the project's objectives.

The number of FTE that might be lost is: 0

The number of posts that might be lost is: 0

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

Resources required for the project team include Project Management, Legal and Communications as well as parking and transport officer time. While most of this can be existing in house personnel, an allowance will have to be made for specialist advice (eg Legal).

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Outline Business Case	Summer 18/19
Stakeholder engagement, communications campaign and formal consultation	17/18/19/20
Voluntary public inquiry (if needed)	Late 18/19
Draft scheme order, Outline Business Case and consultation results to Committee	Early 19/20
Submission to Secretary of State for approval	Mid 19/20
Scheme operation activities	19/20
Introduction of scheme	April 20/21

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

The greatest opportunity is the provision of additional relatively flexible funding that can be used to create a step-change in public and active transport availability in Reading, with consequent benefits to congestion, air quality and accessibility to work.

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>			
A corporate project board or other similar governance will be required.			

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>				
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.				
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	<input type="checkbox"/>	No	
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>				
A public consultation is required?	Yes	<input type="checkbox"/>	No	
A staff consultation is required?	Yes		No	<input type="checkbox"/>
<ul style="list-style-type: none"> • An employers' forum is likely to be required to secure support from as many employers as possible for the parking strategy action plan. • Mailouts to employers • Dedicated hotline and email contact with trained staff to deal with day to day enquiries. • Workshops for employers. • Consultations and presentations to employer organisations and other stakeholders • Formal consultation with employees and residents • Voluntary formal 'public inquiry' if needed <p>A dedicated website and user-friendly online licence registration system.</p>				

12. Legal Implications <i>(Please consider; Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)</i>			
Public and on street changes can be made using existing legislation.			

13.a Financial implications - net change to service budget in each year⁷⁷				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes		Evidence is available in Reading on the revenue implications of policy changes to car parking provision.		
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£0
2019/20	£0	£100	-£0	£100
20/21	£0	£700	-£0	£700
Total	£0	£800	-£0	£800

13.b One off project costs and income (not included in above)		
		£'000's
2017/18	Capital Costs	-£50
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£50
2018/19	Capital Costs	-£150
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £150
2019/20	Capital Costs	-£ 300
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£300
TOTAL		-£ 500

⁷⁷ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Housing & Neighbourhood Services Libraries

Saving headline: Further Reducing Library Expenditure *NB: additional to DENS53*

Corporate Plan Priority:
Delivery Unit Ref: DENS 16-C; 36, 37 & 38-C
Directorate: DENS
Head of Service: Sarah Gee

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
<input checked="" type="checkbox"/> Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	<input checked="" type="checkbox"/> Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>These proposals are <u>further to the DENS53 savings target of £115k listed in the July 2017 budget report</u>. A report to February Policy Committee outlines in one comprehensive report the proposed service reductions to deliver DENS53 together with additional reductions detailed below, together with consultation plans proposed.</p> <p>Members have currently rejected options to close libraries. These options deliver £112k savings in addition to DENS53 without closing libraries as follows:</p> <ul style="list-style-type: none"> • Reducing opening hours further at Central Library (-10 hours) • Reducing opening hours further at Tilehurst (-5 hrs), Battle (-5 hrs), and Whitley (-3 hrs) branch libraries • Removing 1 FTE from the library development team of 2.5 FTE • Removing 0.5FTE from the library support team of 1.7 posts • Removing a further £15k (12% reduction on the new level after initial 20% DENS53 reduction from the library stockfund)

For ease of reference the TOTAL changes proposed are detailed in the table below INCLUDING DENS53:

	Proposal	Summary description of change	Total saving p.a	Consultations	
				Public	Staff
A*	Reduce opening hours at Caversham from 35 to 27 per week	Would introduce a further closed day to the week.	9,000	✓	✓
B	Colocation of external agencies at Tilehurst, library becomes single staffed	External organisation moving in and sharing the space would allow single staffing of site.	20,000		✓
C	Colocation of external agencies at Battle, library becomes single staffed	External organisation moving in and sharing the space would allow single staffing of site.	12,000		✓
D*	Reduce opening hours at Central library from 46 to 36 per week	Likely to introduce a closed day in the week.	50,000	✓	✓
E*	Reduce opening hours at Palmer Park library from 21 to 15 per week, with year round opening.	Library currently runs in partnership with Reading College for 15 of 21 hours a week, and 36 weeks per year. Outside these times it is currently double staffed by RBC. Proposed to cease opening evenings and Saturday mornings but retain opening through the holidays year round.	9,000	✓	✓
F*	Reduce opening hours at Tilehurst from 27 to 22 per week	Would introduce a further closed day to the week.	3,500	✓	✓
G*	Reduce opening hours at Battle from 27 to 22 per week	Would introduce a further closed day to the week.	3,500	✓	✓
H*	Reduce opening hours at Whitley from 21 to 18 per week	Would introduce a further closed day to the week.	2,000	✓	✓
I	Remove 0.5 FTE admin hours	Reduces capacity implemented in 2017 restructure.	12,000		✓
J	Remove 1.0 FTE Digital and Volunteer Lead	The service has 3 Development posts, totalling 2.5 FTE - implemented as part of the restructure in 2017.	35,000	-	✓
K	Reducing library stock fund	Usage has reduced at all sites since opening hours reduced and will reduce further.	46,000	-	-
L	Internal changes	Full implementation of the model agreed (including hubs) delivers additional savings; contract renegotiation & reduced consumables.	30,000	-	-
	Income pressure		-10,000	-	-
		Net saving	£222,000		

2a. Confidence level (Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)

90%

To introduce these changes would require public consultation where hours are reducing, and staff consultation as a service-wide restructure would again be needed (further to the restructure in 2017). The staff would be consulted on impacts and reductions.

3. Impact on residents, businesses and other organisations: (Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)

Reductions in opening hours: can be mitigated by ensuring a balanced spread of opening hours at sites across the town and Central Library hours being longer than other branches (although reducing further). All libraries are connected to the town centre and Central Library by a single bus journey.

- In-borough library users of state pension age will continue to be able to travel to other libraries free of charge using their concessionary bus pass.
- E-books and e-magazines 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 available to read online, on a smart-phone or tablet and some e-readers. This offer has been amended to include more publications and will soon include e-audio services too.
- The home visiting service to the elderly and housebound will continue including stops to individual homes, sheltered housing and care homes.

The EIA will set out impacts and mitigations in full in respect of groups with protected characteristics.

Opening hours per week under these proposals would be (with recent changes for comparison)

	2016/17	2017/18	2018/19
Reading Central	52.5	46	36
Caversham	50.5	35	27
Tilehurst	42	27	22
Battle	39.5	27	22
Palmer Park	41.5	21	15
Southcote	33.5	21	21
Whitley	34.5	21	18

For Central Library the library would remain open for staff to work from the base outside of public access hours. Agencies leasing space in the hub could still receive visitors. Opening hours for Central Library would be one of the lowest compared to central libraries in other similar areas; however, Reading is retaining all 6 neighbourhood library branch offers. A full day closure would be necessitated at Central Library by the reduced hours.

Stockfund: this further reduction to stockfund would make Reading's one of the smallest per 1,000 population of all UK unitary authorities. The performance of libraries based on visits and issues - historically high in Reading relative to stockfund - would decline. Fewer new titles and copies of new titles will be purchased. Our discount level from the supplier would reduce by 3-4% due to a smaller volume of stock being purchased. The headline budget figure would be

	2016/17	2017/18	2018/19
Stock fund	155,500	155,500	110,000

Development staffing: These posts (including the post earmarked for deletion) were only created in 2017 in order to reposition Reading from a service with development staff based on stock areas to one that would move in the ways required of it in the future, in line with the vision statement

'Future of the Library Service'. There would be a knock-on with capacity in this team, who are the only staff that can get out and promote and encourage use of the service with schools and the local community - branch library based staff cannot now leave the buildings as cover is too limited.

Support staffing: In 2017's restructure a small increase was put into the support team as part of a revision of staff role - removal will mean that some small scale services such as set loans to music groups locally would have to cease.

Overall staffing would be 'thinner' and the service less resilient in terms of managing absences in key roles.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

Library services would continue to be provided at all sites, and there should be no impact on other services.

The Library Service will continue to promote use of libraries when not open to other services for training or external supervised activities eg for older people, particularly where facilitated through co-location, to make best use of sites.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

The library staff restructures in 2017 saw nearly every member of staff undergo interview, a further restructure based on these proposals would in all likelihood have a similar impact. The staffing at the libraries is at minimal levels.

Due to the time taken to work through from the 2017 restructure, some posts were not filled and are currently being covered on a fixed-term basis, meaning there are some gaps in the service that may suit some individuals.

The number of FTE that might be lost is: 2-3 FTE*

The number of posts that might be lost is: Depends on outcome

**for all changes including DENS53, impact is loss of circa 5 - 6 FTE roles.*

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

Communications support needed to manage a further reduction in service. Project management support to deliver the consultation and change - previous consultations had NMT capacity. HR and finance support required for staff restructure.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Take through Policy Committee	February 2018
Public consultation at 5 libraries on reduced hours	March 2018
Final recommendation to councillors	April 2018
Staff consultation	May 2018
Staff confirmed in post/redeployed/redundant	June 2018
New opening hours begin	July 2018

8. Risks and Opportunities (i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)

Risk: further reduced opening hours could reduce use and is expected to impact on income - an adjustment has been made to forecast income above accordingly, but this is difficult to predict and could impact harder. The 2017 changes have reduced visits, issues and income.

Risk: reputational risk - as of April 2017 the Council have implemented the revised offer agreed post a lengthy consultation last year. Additional consultation will be necessitated on the additional savings as well as the options proposed to deliver DENS53.

Opportunities: As above the approach continues to promote co-location and therefore to make best use of buildings and attract in organisations who will enhance the offer to the local community. On days when libraries are closed there is an opportunity for other RBC services or Voluntary Sector groups to make use of the spaces to deliver services.

9. Dependencies (Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)

Proposals are subject to consultation and EIA.

10. Initial Equality Impact Assessment (Please refer to guidance & further information attached for what to include here)

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	<input type="checkbox"/> (see below)	No	
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes	<input type="checkbox"/> (see below)	No	

Negative impact likely or uncertain.

Further changes to the Library Service may result in some negative impacts upon groups with relevant protected characteristics. Mitigation measures would have to be designed to avoid or reduce any differential impacts, as well as to encourage persons who share relevant protected characteristics to access library services.

11. Consultation and Communications plans: (Please refer to guidance & further information attached for what to include here)

A public consultation is required?	Yes	<input type="checkbox"/>	No	
A staff consultation is required?	Yes	<input type="checkbox"/>	No	

There would be a need for public consultation in respect of further reduced access/opening hours at 6 sites.

The consultations in 2016 received around 3,000 responses from individuals and groups. We undertook meetings with users and groups representing communities with protected characteristics. We would be able to draw on the feedback from that exercise as this was fairly recent, and have already updated data on use/needs.

We would consult using the online portal, a dedicated email address, meetings at relevant sites, meetings with groups representing communities with protected characteristics as necessary.

We would aim to implement the further revised offer from July 2018; this would require some support to achieve.

We can only consult with staff following the proposal being passed, a smaller change in 2016 was extremely complex, consultation with staff ran October 2016-November 2016 and confirmation into posts was in February 2017.

12. Legal Implications *(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)*

Local Authorities have a statutory duty under the 1964 Public Libraries and Museums Act 'to provide a comprehensive and efficient Library Service for all persons' in the area that want to make use of it (section 7), taking into account local needs and resources. Furthermore, local councils must:

- have regard to encouraging both adults and children to make full use of the Library Service (section 7(2)(b))
- lend books and other printed material free of charge for those who live, work or study in the area (section 8(3)(b))
- keep adequate stocks for borrowing/reference 'sufficient in number, range and quality to meet the general requirements and any special requirements both of adults and children'

Legal issues are expanded in the Committee report. The local authority may have regard to available resources when considering what is 'comprehensive and efficient'.

13.a Financial implications - net change to service budget in each year⁷⁸

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No Yes - Based on data gathered in libraries review over last 2 years, and clear understanding of where service costs are

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£58	£	-£	£58
2019/20	£60	£	-£	£60
2020/21	£0	£	-£	£
Total	£118	£	-£	£118

⁷⁸ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£15
	Estimate of resource costs to deliver	-£5
	<i>Sub-total</i>	-£20
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£20

Proposal for Change:

Directorate of Environment & Neighbourhood Services

Saving headline: *Alternative Delivery Models - Market Testing*

Corporate Plan Priority:

Delivery Unit Ref: DENS24-C

Directorate: DENS/All

CMT Lead: Alison Bell

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income. How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	<ul style="list-style-type: none"> Reduced service cost from managing customer demand Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	<ul style="list-style-type: none"> ✓ Staff reductions through productivity and structure Staff reductions through smarter working and digitisation Reduced cost through procurement and/or reducing significant contracts Increased income from trading Increased income from fees and charging Increased productivity from better internal business processes Invest to save
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	<ul style="list-style-type: none"> ✓ Reduced service and/or staff costs from alternative delivery models Policy changes Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	<ul style="list-style-type: none"> Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>The Council already employs a variety of different deliver models to provide its services. These include in-house provision, shared services, as well as commissioned and contracted-out operations across organisation. Most of the statutory services in DENS are fee-based and others are actively trading services under the Reading Commercial Services banner, and are already producing a surplus to the help fund core services.</p> <p>Over the last few years many of our key service areas have been subject to review and improvement, often in response to savings proposals and/or contract expiry, or other triggers. Currently, for example, we are reviewing our options in relation to the current NCP car parking contract and are about to tender for an external operator/trust to upgrade and run our built leisure offer.</p> <p>However, the scale of budget gap over the next 3 years now requires a more holistic and focused programme of work to be undertaken at pace that:</p> <ol style="list-style-type: none"> Firstly reviews and establishes exactly what type and level of service is actually required and/or affordable going forward; Secondly, benchmarks and hard market tests key contestable service areas in order to drive out further productively and savings.

Best Value Testing - including Hard Market Testing

This work will need to be properly resourced and programmed and will need to identify and prioritise those services that are most likely to yield a significant saving within the 3 year MTFS period. In order to be robust, the process will need to include hard market testing when there are reliable alternative suppliers, in order to establish true comparators to help inform future decisions.

Market testing has a number of discrete stages which can be run in parallel with supporting in-house teams to reduce their costs and increase productivity in order to better compete with other suppliers. This can help minimise externalisation of services and help support and further develop our traded services.

The process table below provides a simplified example of how we might apply such a twin-track approach:

	Market testing activity	In-house service preparation
Detailed strategy & policy review to shape service requirement.	ü	ü
Prepare detailed specification.	ü	ü
PPQ/Commence tender process.	ü	ü
Expert advice on process to make service improvements & reduce costs.		ü
Implement service improvements and increased productivity.		ü
Compare tenders to in house offer.	ü	ü
Make Decision based on lowest cost.	ü	

Please note that, alongside this proposed work stream, the Council has recently contracted V4S to undertake a review of the Council’s Contract spend and Contract management in order to help drive out costs. Key contracts in DENS are therefore being reviewed under this work stream, but there will be obvious read across between the two processes and will not be dealt with in isolation.

Initial considerations to help inform a prioritised Best Value Testing work programme would include: Current net cost of the Service (>£1m).

- Current performance of Service.
- Contestability of the service and the maturity of commercial market.
- Current trading performance, position in the market and scope to generate an increased surplus.
- Risk appetite for changing service delivery model.

An initial trawl of potential service areas in DENS has produced the following provisional list for best value testing (see table below for current cost of service):

- Building Cleaning
- Street Cleansing
- Grounds Maintenance
- Corporate FM & Maintenance
- Refuse Collection
- Fleet Management
- Civil Engineering

All in Thousands (£)				
Business Unit	Gross Expenditure	Income	Net Recharge - In/(Out)	Net Cost /(Income)
Street Cleansing	1,695.3k		-123.5k	1,571.8k
Grounds Maintenance	2,798.2k	-826.8k	-90.4k	1,881.0k
Refuse Collection	2,575.9k	-1,349.8k	29.1k	1,255.2k
Fleet Management	1,917.3k	-20.1k	-176.5k	1,720.7k

Civil Engineering	2,186.6k	-153.7k	-562.2k	1,470.7k
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In addition, total spend on **Building Cleaning** is circa £1.38+m, but includes about £500k recharge from the HRA and £150k from 4 schools. This includes cleaning at all principal corporate buildings, including Arts venues, Libraries and Town Hall.

Corporate Facilities Management and Maintenance spend is approximately £3m.

The total value of all these 7 services is circa £12m and even a hypothetical 10% reduction in costs across these key services (with no change in specification) would represent a saving of circa £1.2m.

The Council already operates a mixed economy in terms of service provision and this is almost certain to continue and diversify going forward, not least given plans to set up a Children’s Company. However, other models and/or structures currently not in place for DENS services that could offer the Council alternatively models of service delivery.

The potential benefits and flexibilities offered by some form of arm-length Trading Company may well provide an intermediary platform from which the Council can continue to provide some of its core services in a manner that compares favourably with costs of providing them via the open market.

However, given the budget gap, the rigour of genuine market testing must now be a precursor before a service is deemed sufficiently efficient and effective to form part of a Trading Company. Such an approach will not only provide a more transparent assessment but may well incentivise a particular workforce to increase productivity in order to better compete with external providers during a tender exercise.

2a. Confidence level *(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)*

50%

At this stage it is not possible to predict the likely savings that could be delivered as a result of this market testing process.

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

Minimal at this stage as no significant changes to services are being proposed.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

None.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

Any changes to the way a service is delivered can impact on staff. This might involve changes to working patterns, increased productivity and other changes to current ways of working. In the event that a decision is taken to contract out a service currently provided in-house, then affected staff would be covered by TUPE and would be expected to move to the new provider in the first instance.

The number of FTE that might be lost is:

The number of posts that might be lost is:

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

To be confirmed.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

Planned accomplishments to track progress [Milestone]	[Date]
To be confirmed.	

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

The rigours of an open market testing process can help galvanise and incentivise in-house teams to improve productivity in order to compete with external providers. To be effective and help inform future decisions about service delivery models, true hard market testing will need to be undertaken, in line with the Council's procurement processes. Given the upfront costs of this process, as well as the associated support to be given to in-house teams to prepare to bid to provide those services, it is imperative that where a significant saving can be secured by an alternative delivery model, such as out-sourcing, that these are seen through, in order to justify the investment in the process.

Reputational risk if the Council were to make a financially perverse decision follow a procurement process.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

Many of these services provide in-house support and such a review of delivery models will provide an opportunity for other services to re-assess their requirements.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

None required at this stage as no changes to policy proposed.

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes	<input type="checkbox"/>	No	

On-going programme of Staff consultation

12. Legal Implications (Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

Any market testing will need to comply with the Council's procurement procedure rules. Staff consultation necessary. TUPE would apply in the event of contracting out a service currently provided in house.

13.a Financial implications - net change to service budget in each year⁷⁹

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No

No.

If no, when is evidence expected? (enter date)

As a result of the proposed market testing process - circa 12 month process. The total value of all these 7 services is circa £12m and even a hypothetical 10% reduction in costs across these key services (with no change in specification) would represent a saving of circa £1.2m.

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£0	-£0	£
2019/20	£600	£0	-£0	£600
20/21	£600	£0	-£0	£600
Total	£1200	£0	-£0	£1200

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

		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£20
	<i>Sub-total</i>	-£20
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£180
	<i>Sub-total</i>	- £180
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£50
	<i>Sub-total</i>	£50
TOTAL		-£ 250

⁷⁹ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Economic & Cultural Development

Saving headline: Investigate Options for a *Cultural Trust Model*

Corporate Plan Priority:

Delivery Unit Ref: DENS25-C

Directorate: DENS

Head of Service: Grant Thornton

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		Increased income from fees and charging
		Increased productivity from better internal business processes
		Invest to save
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models Policy changes ✓ Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>Look to change the delivery model for cultural services to a Charitable Trust with linked trading arm (or similar alternative delivery model). This is a piece of work requiring specialist legal and financial advice. It has been looked at previously in relation to a much wider range of service but did not proceed. The most obvious financial advantage relates to NNDR (business rates) savings of 80% - approximately £400k saving. However there are potential dis-benefits with regard to VAT treatment and high set-up costs that mean it is not as straightforward as it might appear. The experience of Cultural Trusts across the country is also very mixed. It does though have the potential to enable services to operate more commercially and diversify funding streams that could enable costs to the local authority to be reduced.</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
50%	A close analysis of costs and benefits linked to a business model needs to be undertaken to establish what savings might be possible whilst ensuring any new organisation is sustainable.

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

A Cultural Trust has the potential to diversify funding streams to a greater extent, including corporate sponsorship, individual giving and wider access to charitable trust funding.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

Current thinking is that the Trust could incorporate the theatres, Town Hall & Museum and Libraries. Potentially could also include New Directions though risks relating to ESFA funding would need to be thoroughly worked through.

Once established as a 'Cultural / Education Trust' there could be scope for further extending remit.

Services such as the Coroners and Births, Deaths and Marriages would be tenants in the Town Hall and would need formal legal agreements with the new organisation.

Will have an impact on the corporate allocation of overheads and potentially support services.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

It is anticipated that existing staff would transfer over into the new organisation. Recruitment would be needed to fill senior posts required in the new Trust's structure.

The number of FTE that might be lost is:

The number of posts that might be lost is:

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

The initial scoping work and business case will require external expertise. It is estimated that £25-30k will be required to carry out this next stage - this sum is included in the proposed additional spend linked to savings delivery. This will look at an options appraisal for the services that might be incorporated and then a more detailed financial analysis of cost / benefit. Finance in particular will need to provide oversight of this work. Significant demands on finance, HR and legal if the decision is taken to proceed with a Trust option following the initial appraisal.

It is proposed that quotes are sought from appropriate consultancies early in the new year with the option appraisal likely to take 3 months from March - June 2018.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress [Milestone]</i>		<i>[Date]</i>
Establish project and identify lead(s)		Dec 17
Develop specification for the feasibility / options appraisal		Jan 18
Advertise opportunity via the 'Bloom' Framework to seek three quotes		Mid Feb 18
Appoint preferred consultants		Mid/Late Mar 18
Anticipated 3 month period to carry out the work and produce a report - including financial analysis		Apr - Jun 18
The Council to consider report and determine next steps (if any)		Jul - Sept 18

8. Risks and Opportunities (i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)

Difficult to define at this stage. A risk that set-up costs relative to the scale of savings possible becomes a barrier (set-up costs have been estimated at £200k based on experience elsewhere and the relatively modest scale of the Trust). Property costs and maintenance liabilities would need to be factored into the business case.

As a charity there would be potential opportunities to diversify funding streams and build greater opportunities for engagement.

9. Dependencies (Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)

Short and longer term implications for support services, including HR, IT, legal and property services.

Coroners and BDM will need to continue to be accommodated at the Town Hall.

10. Initial Equality Impact Assessment (Please refer to guidance & further information attached for what to include here)

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>

11. Consultation and Communications plans: (Please refer to guidance & further information attached for what to include here)

A public consultation is required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
A staff consultation is required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>

Staff would need to be consulted. Public and stakeholder consultation would be beneficial in building awareness and engagement.

12. Legal Implications (Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

Specialist legal advice would be required to ensure that the Trust was appropriately structured. Legal agreements would be required between the Trust and the Council. Statutory responsibility to provide a library service would remain with the Council but potentially delivered through the Trust if ultimately included.

13.a Financial implications - net change to service budget in each year⁸⁰

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No

No.

If no, when is evidence expected? (enter date)

July 2018

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£0
2019/20	£0	£0	-£0	£0
20/21	£250*	£0	-£0	£250*
Total	£250*	£0	-£0	£250*

* This figure has been incorporated in the wider schedule of savings to be delivered going forward. At this stage this is an informed guesstimate and detailed financial analysis is required as part of the options appraisal, especially with regard to VAT and other tax liabilities.

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

	£'000's	
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£200
	<i>Sub-total</i>	-£200
TOTAL	-£200	

⁸⁰ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Transportation & Streetcare & Planning, Development & Regulatory Services

Saving headline: *Explore creation of coordinated enforcement operation across Regulatory & Transportation services*

Corporate Plan Priority:
Delivery Unit Ref: DENS27-C
Directorate: DENS
Head of Service: Giorgio Framaliccio / Cris Butler

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Invest to save
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/> Alternative funding models to reduce cost and increase productivity
Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>Transport and Streetcare and Regulatory Services carry out a wide range of enforcement actions relating to a number of pieces of primary legislation covering the following areas:</p> <ul style="list-style-type: none"> • Waste, litter and fly-tipping • Highways • Environmental Health <p>The initial proposal is to engage with an external enforcement agency on a two year trial basis to carry out the following enforcement activities:</p> <ul style="list-style-type: none"> • Littering - Section 87 EPA, covering dropping of litter, chewing gum and cigarette butts. • Dog control orders • Public Space Protection Orders (PSPO's) • Duty of care • Fly-tipping <p>This will take place whilst other contract options and opportunities are explored and evaluated with the intention of procuring a coordinated enforcement operation contract for the Council in 2019/20.</p>

2a. Confidence level *(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)*

70%

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

Increased enforcement action resulting in Fixed Penalty Notices' and associated charges being issued to Residents, Businesses and organisations.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

None.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

None.

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

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

Legal and procurement support.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Develop trial proposals with provider	April 2018
Committee/Member Approval	June 2018
Mobilisation	July 2018
Trial Commences	October 2018
Develop new strategy for new coordinated enforcement operation	2018/19
Procure and implement new enforcement regime	2019/20

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

Risk: Negative publicity resulting from a more focussed approach to enforcement

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

None.

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>			
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.			
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No <input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No <input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>			
A public consultation is required?	Yes		No <input type="checkbox"/>
A staff consultation is required?	Yes		No <input type="checkbox"/>

12. Legal Implications <i>(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)</i>
None.

13.a Financial implications - net change to service budget in each year⁸¹				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No		Yes		
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£29	-£	£29
2019/20	£	£29	-£	£29
2020/21	£	£	-£	£
Total	£	£58	-£	£58

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

⁸¹ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

Proposal for Change:

Directorate of Environment & Neighbourhood Services

Corporate Support Services

Saving headline: *Reading Buses - Increased Dividend*

Corporate Plan Priority:
 Delivery Unit Ref: DENS28-C
 Directorate: DENS
 DENS/CSS Lead: Peter Lewis

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		✓ Increased income from trading
		Increased income from fees and charging
		Increased productivity from better internal business processes
	Invest to save	
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>In February 2017, Council agreed to pursue a dividend from Reading Buses, comprising £300k in total, £100k in 17/18, and a further £100k in each of 18/19 and 19/20, reference DENS54-A.</p> <p>This proposal seeks to increase this dividend by a further £100k in 19/20 and a further £150k in 20/21 - equating to a total increase of £250k over that previously agreed.</p> <p>When combined with the original proposal, this would mean that the following annual dividends are sought:</p> <p>17/18: £100k 18/19: £200k 19/20: £400k 20/21: £550k</p> <p>These figures are dependent on negotiations with RTL and will be informed by an independent but jointly commissioned review of the company and its operation and services. The scope of the review is set out below and the procurement process is currently under way. Selection of a preferred tenderer is scheduled to take place mid-January.</p>

Background

Reading Transport Limited was formed in 1986 and trades as Reading Buses. It is one of only ten remaining municipal bus companies operating in the United Kingdom.

The Board of Reading Buses is appointed by the Council and has a mix of employee and non-employee directors. The current Chief Executive of Reading Buses was appointed in November 2014.

The strategy and budget for Reading Buses is signed off by the Council and there are reporting requirements in place - an annual review, an interim review and reporting of any change in employee directors, asset decisions relating to land and asset decisions over £1m (unless part of the approved fleet replacement plan).

The key strategic objectives for the past 10 years have been:

- Provide a comprehensive bus network to support Reading Borough and the wider reading travel to work area
- Provide services which support the economic growth of the region, providing wider economic benefit
- Provide services which align to congestion busting initiatives, making the best use of bus priority across the Borough
- Support air quality improvement through investing in the latest green vehicle technologies and encouraging modal shift.

The strategy has, for the large part, not been aimed at delivering a financial profit and/or dividend for the Council. However, this was reviewed in October 2016, following a challenge from the Council and an escalating profile of dividend payments was agreed: £100k in 2017/18, £200k in 2018/19 and £300k in 2019/20.

The Council now wishes to consider if Reading Buses is able to offer a greater, sustainable cash dividend into the future. It is therefore intended that a joint review (Reading Buses and the Council working together) be undertaken to establish the potential for a greater financial dividend to the Council and any consequent impact on the operational effectiveness of Reading Buses and/or the social value delivered.

Purpose of the Review

To investigate and challenge all relevant aspects of the operation of Reading Buses and the strategy as directed by Reading Borough Council in order to make recommendations about approaches that will enable Reading Buses to thrive while delivering to Reading Borough Council an improved financial (cashable) return in comparison to the existing strategy and method of operation.

Brief for the Review

1. Review and clarify the strategic operating objectives for Reading Buses as set by Reading Borough Council
2. Review and challenge relevant areas of the operations of Reading Buses to identify any increased financial benefits that could be delivered to Reading Borough Council, on an annual and sustainable basis, within the current strategic environment. This review will include an investigation (and/or validation) of the social (non-cashable) dividend that the current strategy delivers.
3. By considering appropriate alterations to the current strategy, identify how the resultant operations of Reading Buses could be optimised, included through expansion, to deliver greater financial (cashable) benefits to Reading Borough Council. Any options proposed will also need to fully evaluate the impact on the social (non-cashable) dividend as per the evaluation at point 2 above.

Factors to be considered in the Review

1. The strategy for Reading Buses as directed by the Council
2. The social benefits enjoyed currently or at risk through changes
3. The potential threat of external competition, loss of market share and the devaluation of the Council's asset resulting from any proposed changes
4. The potential to take a wider view of the transport system in Reading, including adult social

<p>care and mobility transport, school and disabled persons transport and/or the possible absorption or acquisition of others operations as a way of building greater critical mass and resulting efficiencies, longer term financial stability and prosperity and further increasing the financial (cashable) social (non-cashable) value of Reading Buses to Reading Borough Council</p> <ol style="list-style-type: none"> 5. The bus company's relationship with the council and ways in which both parties could work even better together for mutual benefit, such as on highways matters, traffic/congestion reduction and wider strategy such as economic development and planning. 6. The vehicle replacement policy, its impact on overall profitability, and its contribution towards delivering the four strategic objectives set out above. 7. Choice and evaluation of passenger routes where otherwise a local authority subsidy would be required to make them operational. 8. Impact of current and legacy pension schemes and any alternative choices that could be made in order to ensure that the statutory obligations are met <p>The potential for alternative insurance funding arrangements to offer financial benefits to both Reading Buses and the Council</p>
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2a. Confidence level *(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)*

60%	Dependant on the outcome of the review ad negotiations with the Company.
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3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

Not known at this stage but may involve reductions or changes to certain routes.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

None known.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

None.	
The number of FTE that might be lost is:	
The number of posts that might be lost is:	

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

To be confirmed.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
To be confirmed.	

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

9. Dependencies (Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)				

10. Initial Equality Impact Assessment (Please refer to guidance & further information attached for what to include here)				
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If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	TBC	No	TBC
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes	TBC	No	TBC

11. Consultation and Communications plans: (Please refer to guidance & further information attached for what to include here)				
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A public consultation is required?	Yes	TBC	No	TBC
A staff consultation is required?	Yes	TBC	No	TBC

12. Legal Implications (Please consider; Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)				
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13.a Financial implications - net change to service budget in each year⁸²				
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It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No	No
If no, when is evidence expected? (enter date)	End of review

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£	-£	£
2019/20	£0	£100	-£	£100
20/21	£0	£150	-£0	£150
Total	£0	£250	-£0	£250

⁸² i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£15
	<i>Sub-total</i>	-£15
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£15
	<i>Sub-total</i>	- £15
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£ 30

Proposal for Change: Planning, Development & Regulatory Services

Saving headline: Continue to review strategic property holdings

Corporate Plan Priority:
Delivery Unit Ref: DENS29-C
Directorate: DENS
Head of Service: Giorgio Framaliccio

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		Increased income from fees and charging
		✓ Increased productivity from better internal business processes
	Invest to save	
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>Review and undertake options around key assets to bring forward capital receipts and/or income earlier in the development process.</p> <p>In addition the Council, in line with its Asset Management Plan, continues to make the best use of assets to secure additional income / capital receipts.</p> <p>A review of minor leases is taking place to ensure that income is maximised from all assets. This work is due to complete in the Spring / Summer 2018.</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
60%	Dependent on the completion of development appraisals and successful negotiations.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
None/limited. The review of minor leases may result in some organisations, including the voluntary sector paying higher rents.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

None/limited.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

None.

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

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

Existing - may require some external validation.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

Planned accomplishments to track progress [Milestone] [Date]	
Review of minor leases	Spring / Summer 18
Completion of the Civic Centre options appraisal	Spring 18
Progression of development agreements	Summer 18 - Winter 19
Implementation	April 19

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

Key risk relates to the ability to negotiate successfully outcomes with development partners.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

Legal, development viabilities.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	✓
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	✓

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>			
A public consultation is required?	Yes		No <input type="checkbox"/>
A staff consultation is required?	Yes		No <input type="checkbox"/>
Consultation may be required with individual parties in relation to specific contracts.			

12. Legal Implications <i>(Please consider; Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)</i>
Some legal impacts.

13.a Financial implications - net change to service budget in each year ⁸³				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No				
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£0
2019/20	£0	£250	-£0	£250
20/21	£0	£250		£250
Total	£0	£500	-£0	£500

13.b One off project costs and income (not included in above)		
		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁸³ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Directorate of Environment & Neighbourhood Services Transportation & Streetcare

Saving headline: *Review public car parking provision borough-wide*

Corporate Plan Priority:
Delivery Unit Ref: DENS30-C
Directorate: DENS
CMT Lead: Alison Bell

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		Increased income from fees and charging
		Increased productivity from better internal business processes
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change *(Insert details of the proposal)*
 Undertake a comprehensive review of the operation and level of all public car parking, in order to inform the development of the Council's new borough-wide Car Parking and Air Quality Management Strategy and increase income.

2a. Confidence level *(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)*

60%	
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3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*
 To be determined.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*
 Minimal impact on other services.

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
N/A	
The number of FTE that might be lost is:	
The number of posts that might be lost is:	

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>
Finance, HR, legal & procurement support.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
To be determined.	

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
To be determined.

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>
None known.

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>				
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.				
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>				
A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>

12. Legal Implications <i>(Please consider; Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)</i>
To be determined.

13.a Financial implications - net change to service budget in each year⁸⁴

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£0
2019/20	£200	£0	-£0	£200
20/21	£200	£0	-£0	£200
Total	£400	£0	-£0	£400

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

		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁸⁴ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Transportation and Streetcare Neighbourhood & Streetcare Services

Saving headline: *Continue to invest to save in Reading Commercial Services to increase trading surplus.*

Corporate Plan Priority:
Delivery Unit Ref: DENS31-C
Directorate: DENS
Head of Service: Cris Butler

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		✓ Increased income from trading
		Increased income from fees and charging
		Increased productivity from better internal business processes
		Invest to save
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>Commercial Services primarily consists of the following services, all of which carry out commercial works for both internal and external customers:</p> <ul style="list-style-type: none"> • Highways and Drainage. • Parks and Open Spaces • Streetcare • Waste Operations. <p>However, within Transportation and Streetcare there are other opportunities to develop commercial services within:</p> <ul style="list-style-type: none"> • Fleet management • Network Management • Transport Planning • Parking Services • Neighbourhood Services • Re3

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
70%	

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
Commercial Services will offer competitive services to residents and businesses whilst creating increased competition for local service providers.

4. Impact on other services we provide <i>(Are there impacts on other services delivered by the directorate or services in another directorate?)</i>
None.

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
None.	
The number of FTE that might be lost is:	
The number of posts that might be lost is:	

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>
Legal, Procurement, Corporate H&S, Finance, HR, Communications & Support Services.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Policy Committee	Feb 2018
Continued development of proposals	Throughout 2018

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
As detailed in the proposal.

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>
Full adoption of proposal by all departments within the Council.

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>				
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.				
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: (Please refer to guidance & further information attached for what to include here)

A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>
To be confirmed.				

12. Legal Implications (Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules?)

To be confirmed.

13.a Financial implications - net change to service budget in each year⁸⁵

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No	Yes.			
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£	-£	£
2019/20	£	£50	-£	£50
20/21	£	£50	-£	£50
Total	£	£100	-£	£100

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

		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁸⁵ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

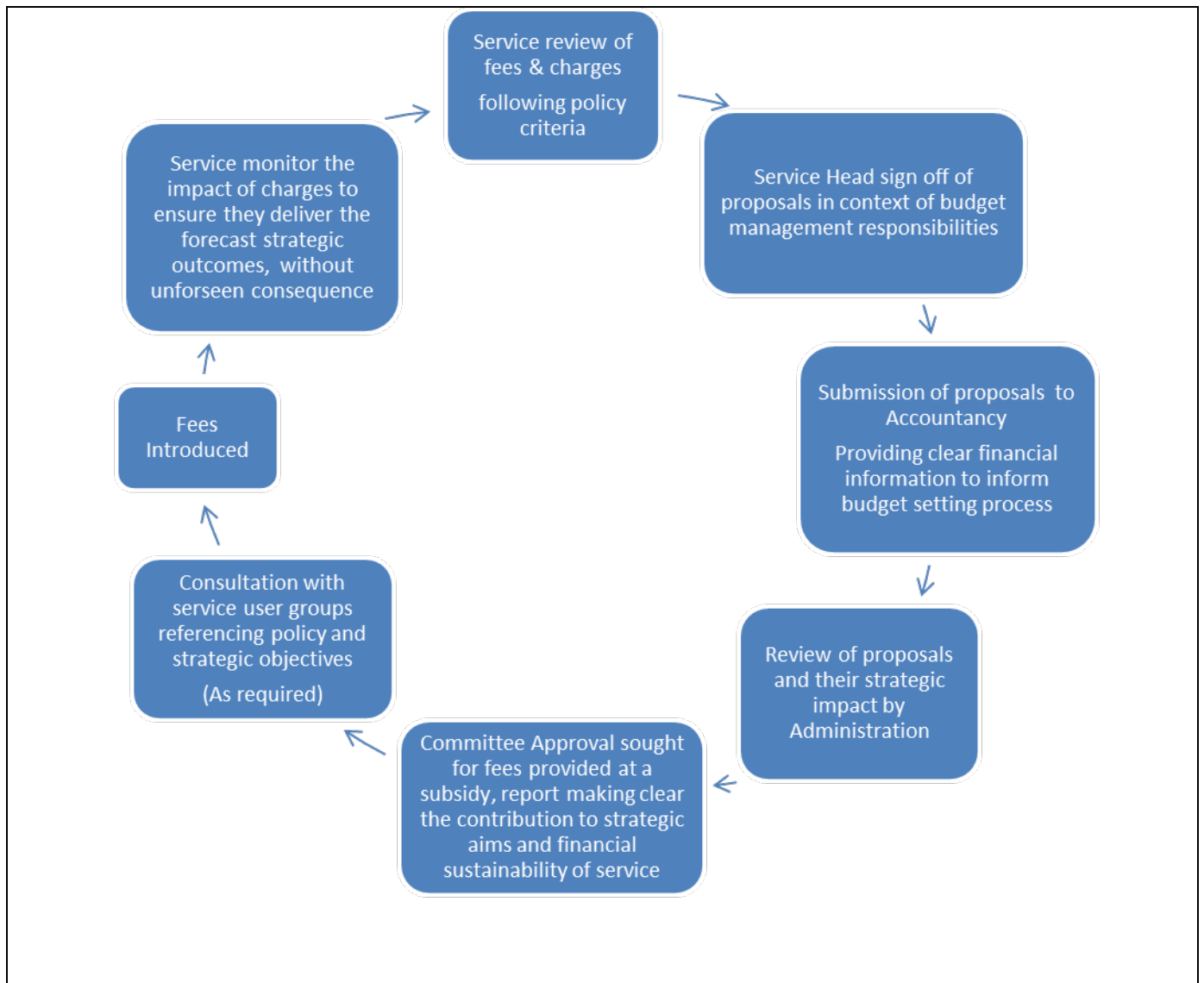
Proposal for Change: Economic & Cultural Development Business Development

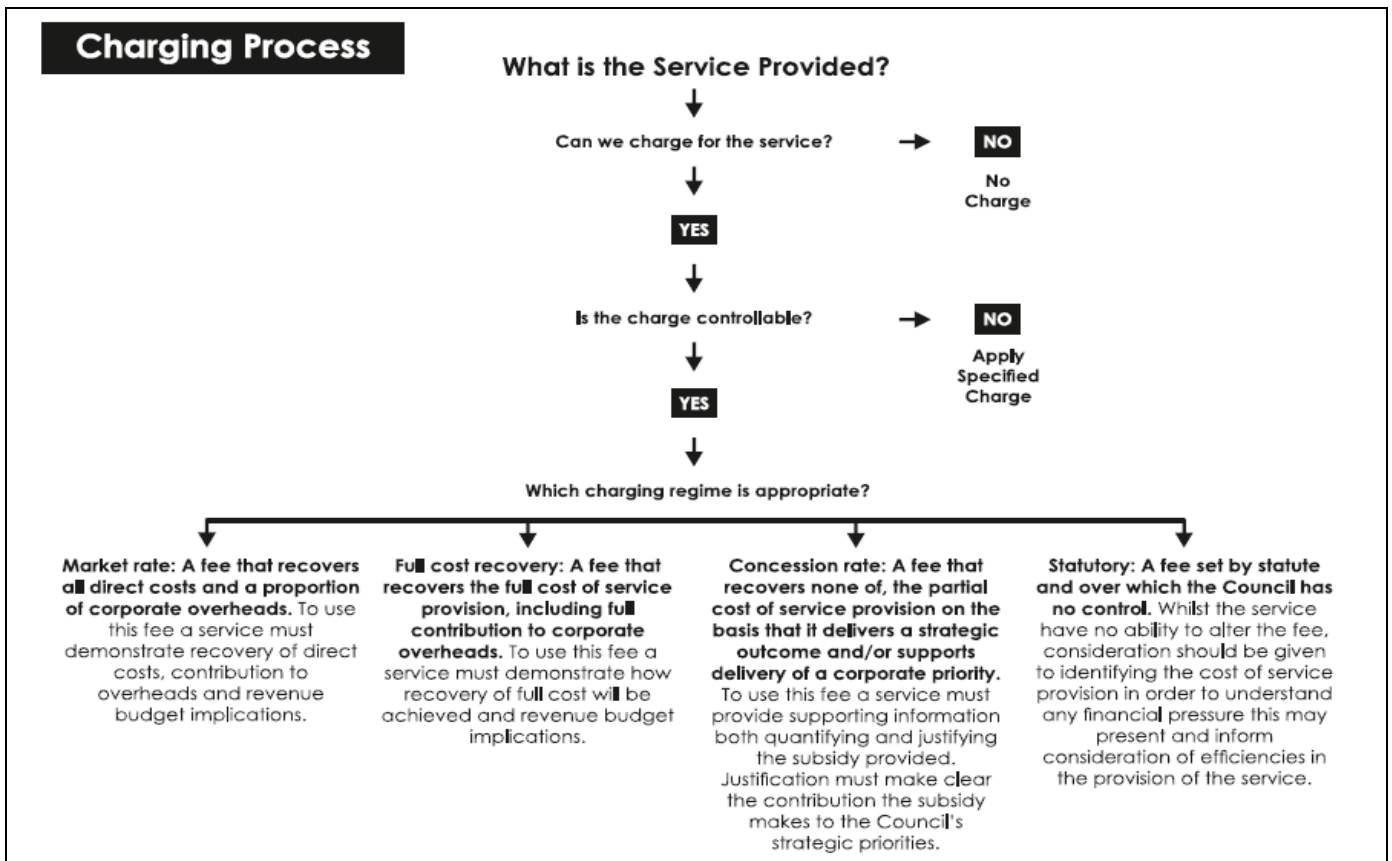
Saving headline: *Achieve full cost recovery and review Fees and Charges council wide*

Corporate Plan Priority:
Delivery Unit Ref: DENS 32-C
Directorate: DENS
Head of Service: Grant Thornton

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		✓ Increased income from fees and charging
		Increased productivity from better internal business processes
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>To add greater rigour to the process of reviewing and setting fees & charges across the organisation.</p> <p>Consistent with the approach to the setting of the Council’s budget, to establish and follow a clear approvals process that is explicitly informed by both financial and strategic outcomes (as illustrated in the two process flow charts below).</p> <p>It is anticipated that best practice in respect of cost calculation and recovery, will take time for services to fully imbed in their working practices. Services will require a level of assistance from central support functions, such as finance, to fully understand their costs and the policy is intended to foster a culture of heightened financial awareness and continual improvement in revenue budget position.</p>





2a. Confidence level (Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)

90%

An inaugural corporate review of fees and charges, applying consistent principles, was completed for 1st April 2018/19. The 2018/19 exercise has identified considerable scope for further review of service related costs and the fees charged for access to services. This work will be supported by the restructuring of the corporate Finance Team and access to additional financial analyst resource.

3. Impact on residents, businesses and other organisations: (Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)

The review of Council costs associated with the delivery of discretionary services, may identify areas of business where the Council is unable to compete with the third sector and or private operators. In such a circumstance the Council should consider ceasing to provide the service directly and the signposting of its existing users to appropriate third party providers able to provide value for money.

4. Impact on other services we provide (Are there impacts on other services delivered by the directorate or services in another directorate?)

N/a

5. Impact on staff (Insert information here... (Include indicative number of proposed posts at risk etc.)

Given the importance of this work, the review of fees and charges must be included within all service plans, referencing the strategic aim of remaining financially sustainable. Services must have staff resource specifically allocated to this work and the role recognised within appropriate Job descriptions to ensure accountability and focussed consideration through the annual staff appraisal process.

It is not envisaged that any staff posts will be lost directly as a result of this work. As section 3, the review of Council costs associated with the delivery of discretionary services, may identify areas of business where the Council is unable to compete with the third sector or private operators. In such a circumstance the Council should consider ceasing to provide the service directly and the signposting of its existing users to third party providers able to provide value for money.	
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 *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

The current restructure of the central finance team will be essential to support the delivery of this work.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

Corporate review of fees and charges for 1 st April 2018 (following consistent principles).	Feb 18
Establish corporate policy approach to charging (following finance restructure)	Aug 18
Formal adoption of corporate charging policy	Sept 18
Corporate review of fees and charges for 1 st April 2019	Nov 18

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

Services are actively encouraged to consider more efficient methods of service delivery, which may present significant opportunity for collaboration and / or partnership working.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

To be established.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A public consultation is required?	Yes	<input type="checkbox"/>	No	
A staff consultation is required?	Yes		No	<input type="checkbox"/>

Services may need to consult with their customers, where this is required by legislation or is adopted best practice, when seeking to introduce a new fee structure. Any public consultation should be framed to reference policy and the delivery of the Council's strategic priorities.

12. Legal Implications *(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)*

Legislation governs how the Council can apply charges, with Councils permitted discretion to set charges in many areas. It is important to note that the Council cannot charge for all services, such as those which it has a duty to provide. The local authority is afforded a general power to charge for discretionary services, those that are provided under no legal obligation, with the charge limited to recovering the full cost of providing that service, which includes contribution to overheads and corporate support functions.

In addition to specific statutory powers, the three pieces of legislation pertinent to local authority charging are:

- The Local Authorities (Goods and Services) Act 1970 (the '1970 Act') gives local authorities the power to enter into agreements with each other and with a long list of other designated public bodies for the trading/charging of services. These are often referred to as 'shared services' or public-public partnerships. The term 'public body' is defined as a person or persons appearing to the Secretary of State to be exercising functions of a public nature. For example; The Environment Agency, education providers, hospitals / NHS trusts and Social Housing providers etc.

The 1970 Act allows public bodies to use an 'agreement' to set out payment terms as considered appropriate between parties. This offers flexibility and more crucially, does not limit arrangements to cost recovery.

- Section 93 of the Local Government Act 2003 (the '2003 Act') introduced a free standing power to charge for the provision of any discretionary service. A local authority cannot use its section 93 to levy a charge for the provision of the service where a charging power already exists or where it is prohibited from making such a charge by legislation. This power remains in force.
- Section 1 of the Localism Act 2011 (the '2011 Act') introduced a new General Power of Competence (GPOC), which gave local authorities the power to do anything that individuals may generally do, including the power to do it for a commercial purpose or otherwise for a charge, or without a charge, provided that the act in question is not expressly prohibited by legislation in force or which comes into force at a later date.

Section 3 of the 2011 Act sets out the limits on charging in exercise of the GPOC which includes: (1) the service is not one the authority is required to provide under a statutory provision; (2) the person has agreed to its provision; (3) ignoring this section 3 and section 93 of the 2003 Act the authority does not have the power to charge for the provision of the service and (4) the general power is subject to a duty to ensure that income does not exceed cost recovery taking one financial year with another.

The GPOC does not enable local authorities to set charges for mandatory services, impose fines or create offences or byelaws affecting the rights of others, over and above existing powers to do so and remains subject to public law controls and other statutory restraints such as the Equality Act 2010. By giving local authorities the flexibility to act in their own financial interests, the GPC permits them to be enterprising through increased trading and charging activity.

13.a Financial implications - net change to service budget in each year⁸⁶

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidence based? Yes/No	Yes - refer to 2018/19 corporate review of fees and charges.
If no, when is evidence expected? (enter date)	N/a

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£0
2019/20	£0	£25	-£0	£25
20/21	£0	£50	-£0	£50
Total	£0	£75	-£0	£75

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

		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁸⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Planning Development and Regulatory Services

Saving headline: *Extension of mandatory houses in multiple occupancy (HMO) licensing or development and implementation of a discretionary scheme*

Corporate Plan Priority:
Delivery Unit Ref:
Directorate: DENS33C
Head of Service: Giorgio Framaliccio

1. The proposal is to:	
✓	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>
	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>

2. Outline of the proposed change <i>(Insert details of the proposal)</i>	
<p>Mandatory HMO licensing currently covers properties of 3 or more stories (including basements, loft conversions and commercial) with 5 or more residents not forming one household. The Government's proposed extension of the mandatory scheme would cover all HMOs irrespective of the number of storeys, but the HMO would still need 5 or more residents to fall into the revised scheme. It is expected that subject to parliamentary time, that changes to the law would be introduced by April 2018 with implementation later in 18/19.</p> <p>Should the Government not conclude to implement an extension of the mandatory scheme it is proposed that a discretionary scheme is investigated which would provide the same outcomes.</p> <p>If the Council's current fee model was applied to an extended scheme, it would generate an additional fee income, which would need to be applied over the course of the licence fee period (5 years).</p> <p>There would be upfront costs associated with extending the scheme, including IT and additional enforcement staff. In order to have an effective regime, that additional enforcement staff would be required, with estimated costs in the region of £150k p/a.</p> <p>Overall, taking into account the cost of additional staff and the existing saving commitment there would be a net saving of £20k in 19/20 and a further £20k in 20/21.</p>	

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
50%	Additional income would be subject to the introduction of a mandatory or discretionary licensing regime in time for April 2019. A successful implementation would require suitable project management support and the implementation of new software.

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

The introduction of a new licence regime would mean an additional cost burden on those individuals and businesses which own / manage HMO. The costs of a 5 year licence would be in the order of £750 - £800.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

The inclusion of additional properties within the licensing regime would require additional enforcement action creating additional legal and associated activities. Legal support will be needed should a discretionary scheme be introduced.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

None

The number of FTE that might be lost is: 0*

The number of posts that might be lost is: 0

*Number of FTEs (3 /4) would increase funded by the income from fees.

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

None

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Confirmation of Government's position on changes to the mandatory licencing regime	Feb / Mar 18
Develop detailed project plan to implement mandatory or discretionary scheme	Mar 18 - Mar 19
Development procedures / delegation and procure IT system	Mar 18 - Mar 19
Implementation	Apr 19

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

Should the Government not introduce a change to the mandatory scheme there would need to be significant investment in time and resource to deliver a discretionary scheme. The Council would need SoS approval to implement a discretionary scheme.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

Government introducing a revised mandatory scheme by April 2018 to be implemented in 18/19 / or the resources needed to implement a discretionary scheme.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?

Yes

✓*

No

Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.

Yes

No

✓

*An EIA is likely to be required if the Government do not introduce a change to the mandatory licence regime and a discretionary licence regime is developed.

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A full consultation and communication plan would be required.

12. Legal Implications *(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)*

Significant

13.a Financial implications - net change to service budget in each year⁸⁷

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No

The figures are based on 75% of applications (3000) being submitted and charged at approx. £750 per licence

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£0
2019/20	£0	£20	-£0	£20
2020/21	£0	£20	0	£20
Total	£0	£40	-£0	£40

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

	£'000's
2017/18	Capital Costs
	-£
	Capital Receipts
	£
	Estimate of redundancy costs
	-£
	Estimate of resource costs to deliver
	-£
	<i>Sub-total</i>
	-£

⁸⁷ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

2018/19	Capital Costs	-£25 (new IT system)
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£50 (required if discretionary regime needs to be introduced)
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£20k (on going software maintenance)
	<i>Sub-total</i>	£
TOTAL		-£ 95

Proposal for Change: Transportation and Streetcare Network Management & Parking Services

Saving headline: *Extend residents parking permit areas.*

Corporate Plan Priority:

Delivery Unit Ref: DENS34C

Directorate: DENS

Head of Service: Cris Butler

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
<input checked="" type="checkbox"/> Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	<input checked="" type="checkbox"/> Increased income from fees and charging
	Increased productivity from better internal business processes
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Invest to save
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>Undertake a comprehensive review of Residents Parking Areas across the borough and bring forward proposals for new/extended RP areas in response to resident requests and other potential opportunities.</p> <p>In order to try and avoid abortive costs of the statutory consultation process, it will be important to assess the likely acceptability of introducing new RP areas if a more-widespread blanket approach to introducing RP areas is adopted. This would include carrying out informal consultation first to ascertain demand, in line with Statutory guidance, to ensure that a scheme is not introduced against the overall consensus of residents.</p> <p>This proposal will require a review of current resources to ensure delivery of a focussed work programme. A review of the current substantial service demands through the Traffic Management Sub-Committee, Strategic Environment Planning and Transport Committee, Transport Users Forum and Cycle Forum will also take place to ensure agreed key projects are delivered within the agreed programmes.</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
70%	The proposed changes will be subject to completing statutory consultations.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
The existing permit scheme offered by the Council provides various types of permits covering residents, visitors, businesses and other organisations. The permits are issued at a charge and those not eligible for permits, will no longer be able to park in those streets where new permits schemes are introduced.

4. Impact on other services we provide <i>(Are there impacts on other services delivered by the directorate or services in another directorate?)</i>
None.

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
None.	
The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management?)</i>
This proposal will require a capital investment of £150K for advertising the traffic orders, setting up the new areas on the permit system and adjusting the traffic signs and road markings. The Councils Legal Services Team will be required to support the statutory process. The Councils DLO will be required to support the installation of signs and road markings.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>Planned accomplishments to track progress</i> [Milestone] [Date]	
Informal Consultations	Throughout 2018
Statutory consultations	Mid 2019
Objections to TM Sub	Autumn 2019
Implement changes	Late 2019/early 2020

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
The proposals will prioritise parking for residents and their visitors within the new permit areas.

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>
The introduction of this proposal will be dependent on Legal support to arrange the changes to the movement restriction, and the Council’s DLO to make changes to the highway.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A public consultation is required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
A staff consultation is required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
TM Sub-committee approval is required for changes to parking restrictions and the statutory consultation process will consider any objections.				

12. Legal Implications *(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)*

Statutory consultation will be carried out in accordance with the appropriate legislation

13.a Financial implications - net change to service budget in each year⁸⁸

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No	Yes - The proposals and projected income are based on other similar residents parking schemes in the Borough.
If no, when is evidence expected? (enter date)	

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£0
2019/20	£0	£100	-£0	£100
20/21	£0	£200	-£0	£200
Total	£0	£300	-£0	£300

⁸⁸ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£75
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £75
2019/20	Capital Costs	-£75
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£75
TOTAL		-£ 150

Proposal for Change: Housing & Neighbourhood Services Housing Needs

Saving headline: *Reassessment of planned staffing levels in Housing Needs to respond to the Homelessness Reduction Act*

Corporate Plan Priority: Remaining financially sustainable

Delivery Unit Ref: DENS35C

Directorate: DENS

Head of Service: Sarah Gee

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	✓ Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		Increased income from fees and charging
		Increased productivity from better internal business processes
		Invest to save
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p><u>Summary:</u> Provision for additional staffing capacity has been built into the 2018/19 budget to enable the authority to meet the significant new statutory duties under the Homelessness Reduction Act whilst continuing to deliver challenging reductions in B&B use/spend. The agreed proposal for additional staffing was supported by a business case and reflects a best estimate of resource required, based on modelling data from trailblazer LAs.</p> <p>Preparing to deliver these changes by April 2018 is hugely challenging and rapidly resourcing now in the current financial year to achieve this is crucial. The team need to support these changes while continuing to deliver challenging savings against the B&B budget. The savings proposal is to partially implement the planned staffing increase - reducing by 2FTE at RG6. The impact of the new statutory requirements and will be monitored to ensure that resourcing is adequate to continue effective homelessness prevention; support procurement of sufficient PRS accommodation to alleviate need; and reduce B&B usage.</p>

Background Detail:

The Homelessness Reduction Act is due to commence from April 2018. In late October the Government published the new Homeless Code of Guidance. Until detail of the Code was released the full extent of duties were not known and officers were therefore unable to estimate the additional resource required.

The Act brings the most significant change to homeless legislation in at least 20 years and substantially reforms Local Authority working practice in this area. Most significantly the Act places a new duty on local authorities to help prevent the homelessness of all families and single people who are eligible for assistance (have recourse to public funds) and threatened with homelessness (regardless of priority need status, intentionality and whether they have a local connection). This means either helping them to stay in their current accommodation or helping them to find a new place to live before they become actually homeless. It also substantially increases the intensity of casework required. There are a number of factors underpinning a need to increase capacity to cope with the changes:

- The DCLG and trailblazer LAs expect an increase in caseloads of 26-30%
- Work with all cases will be more intensive - Trailblazer areas have seen an increase in the length of time that cases can be expected to be worked on from up to 33 days under current legislation to potentially 112 days with the new legislation (nearly 400%). During this time officers are expected to have regular and meaningful contact with applicants AN
- There is a new requirement for officers to carry out a far more detailed assessment at the point of initial contact and to provide a Personalised Housing Plan which will include actions (or 'reasonable steps') to be taken by the authority and the applicant to try and prevent or relieve homelessness.
- This results in far lengthier interviews
- LAs should also expect to see a significant increase in the number of reviews of homelessness decisions
- There are significant additional recording and administrative burdens - this will require changes to systems/processes/data capture and reporting.

2a. Confidence level *(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)*

100%

Posts are currently vacant and therefore the saving is immediately deliverable.

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

The team's ability to deliver our statutory duties and to effectively prevent homelessness and continue to reduce the use of B&B (and achieve savings) will be closely monitored to avoid cost escalation.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

As above. If the level of resourcing is adequate then the team should continue to reduce the use of B&B and effectively prevent homelessness. This does require a partnership approach and for homelessness to be 'everybody's business' with other services flagging risks which might lead to homelessness at the earliest possible stage (e.g. rising debt).

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
These are new/vacant roles - so there would be no redundancies. Reduction of 2FTE from planned structure.	
The number of FTE that might be lost is:	0
The number of posts that might be lost is:	2

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>
None.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>Planned accomplishments to track progress [Milestone] [Date]</i>	
Will require some amendments to the structure which has been out to staff consultation.	Feb 2018

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
<p>Risk: Reduced capacity to implement statutory change and continue to deliver B&B reductions. Staff in Housing Needs have been under significant pressure and sufficient capacity is required to meet the new duties and avoid stress/burnout/ high turnover (which results in further capacity issues and inexperienced staff joining the service who are less effective). There is risk of B&B costs escalating and not achieving the agreed levels of B&B saving if resourcing is insufficient.</p> <p>Opportunities: Opportunities if resourcing is adequate to further reform our approach to prevention and early intervention to support a reduction in homelessness and improve outcomes for households.</p>

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>
None.

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>				
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.				
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>				
A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>
Staff consultation on restructure and staffing plans has been issued - will need revision.				

12. Legal Implications (Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

The LA will have to meet the statutory homeless duties - we are taking a less prudent view about resourcing to deliver these. This carries some risk.

13.a Financial implications - net change to service budget in each year⁸⁹

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No

Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£82	£	-£	£82
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£82	£	-£	£82

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

		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁸⁹ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Housing & Neighbourhood Services

Saving headline: *Recharge for Service Heads acting as directors to Homes for Reading Ltd*

Corporate Plan Priority:
Delivery Unit Ref: DENS39C
Directorate: DENS
Head of Service: Sarah Gee

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
<input checked="" type="checkbox"/> Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	<input checked="" type="checkbox"/> Alternative funding models to reduce cost and increase productivity
Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>Homes for Reading Ltd (HfR) is a housing company which is wholly owned by the local authority. Currently two Council heads of service serve as directors on the Board of Homes for Reading. The Local Authority has to properly account and charge for officer time directly working for HfR. This includes time which Heads of Service spend operating in the capacity of Directors for HfR - this additional income has not been accounted for thus far, although time spent is being captured.</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
100%	The company is established and director time has been estimated.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
None.

4. Impact on other services we provide <i>(Are there impacts on other services delivered by the directorate or services in another directorate?)</i>			
None. Directors have already been appointed by the Council.			

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>			
None.			
The number of FTE that might be lost is:			0
The number of posts that might be lost is:			0

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>			
None as above. Heads of Service are keeping a record of time spent operating as directors for the company.			

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>			
		<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Implement recharge with immediate effect in year.			FYE 17/18

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>			
None from this proposal. The Company has potential to generate a return to the authority and the Council is able to provide services to the company on a full cost recovery basis.			

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>			
None.			

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>			
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.			
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No <input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No <input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>			
A public consultation is required?	Yes		No <input type="checkbox"/>
A staff consultation is required?	Yes		No <input type="checkbox"/>

12. Legal Implications (Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

Council - 22 March 2016

Resolved to establish a housing company, limited by shares and wholly owned by the Council, to procure accommodation to provide homes for homeless households and meet wider housing needs including the provision of market rented accommodation.

Policy Committee - 25 May 2016

Appointed directors to the housing company including Senior Officer Directors - Head of Housing and Neighbourhoods and Chief Valuer.

13.a Financial implications - net change to service budget in each year⁹⁰

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£12	£	-£	£12
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£12	£	-£	£12

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

		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁹⁰ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Transportation and Streetcare/Housing & Neighbourhood Services Network & Parking Services & Community Safety

Saving headline: *Reduction in hours CCTV is monitored*

Corporate Plan Priority:

Delivery Unit Ref: DENS40-C

Directorate: DENS

Head of Service: Cris Butler/Sarah Gee

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
<input checked="" type="checkbox"/> Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	<input checked="" type="checkbox"/> Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>The cost of the current CCTV operation per annum is £214K. This is broken down as £137K staff, £37.4K fibre circuits and £40K maintenance. This is part funded by Thames Valley Police who contributed 46k in 2017/18. In addition the Business Improvement District (BID) fund another operator post paid directly to Thames Valley Police. The Council therefore funds the remaining £168K.</p> <p>Staff are employed by Thames Valley Police but based in the Civic Centre CCTV suite. There are currently a total of five members of staff operating the CCTV suite and coverage is currently circa 20 hours per day.</p> <p>The proposal would represent an equivalent reduction of around two operators. This would result in a reduction in the hours when the CCTV is monitored, with hours of cover prioritised based on levels of crime/risk throughout the day/week in consultation with TVP and the BID. The possible impact of this is set out below. CCTV will still record 24-7 and footage will be available to review and the number of cameras will remain the same.</p> <p>With reduced staffing it might be possible to monitor CCTV 12 hours a day on average. That would probably broadly cover 'peak' times when there is most activity between circa 11 am - 6 pm and 10 pm - 2 am - there might for instance be reduced coverage Sunday to afford extended night time coverage Fri and Sat at night. This proposal will need further work and negotiation/consultation with</p>

key stakeholders including TVP and the BID.

There are also a number of cameras on our housing estate that the general fund is currently subsidising. It is estimated that the cost of these is around £10k based on the running and monitoring costs of four cameras. It is proposed that a recharge of £10k to the HRA is introduced to cover these costs.

2a. Confidence level *(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)*

75%

This would result in a reduction in payment to TVP and there is no legal reason preventing implementation. However, there would be partnership implications and a need to work across agency to facilitate this reduction in the least impactful way. That may require a lead-in time which could partially defer the saving, depending on the issues arising.

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

The main receivers of the service are: Thames Valley Police, daytime town centre businesses and night-time economy pubs and clubs.

CCTV will still operate 24-7 and footage will be available to review to provide evidence in respect of crime and the number of cameras will remain the same. However, live monitoring would reduce.

The CCTV is closely linked to the local authority run "Town Safe" Radio Scheme that is self-funding and makes a circa £18k contribution to the overall community safety team budget. Membership of the scheme is mainly from town centre based shops, pubs and clubs. The running cost of the schemes is c£40 and the income generated is c£58k.

Town Safe Radio is a subscription service for businesses who have use of radio to communicate with other businesses and with the CCTV operators. So if a shoplifter is moving from shop to shop this can be notified to the CCTV suite by a business and the operator can then track the shoplifter live and this information can be relayed to the Police/store security to enable arrests. CCTV can also help locate a vulnerable adult or child going missing in tandem with alerts via the radio scheme.

Options to mitigate any impact on membership and on the service delivered will be considered with stakeholders but, in the context of this proposal, charges for this service next year would not increase as previously expected.

The police will be affected both operationally and financially by the reduction in coverage and staff which they employ would be at risk. There could be some limited impact on the ability to prevent and detect crime due to reduced surveillance, but coverage will be determined on a risk assessed basis.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

See Town Safe Radio Scheme above.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

Staff are employed by Thames Valley Police but substantively funded by RBC

The number of FTE that might be lost is:	2 (TVP staff)
The number of posts that might be lost is:	2 (TVP staff)

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

The main resource needed would be to carry out a consultation and work in collaboration with key stakeholders to implement.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

Planned accomplishments to track progress [Milestone]	[Date]
To be confirmed	

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

Risk: Reputation, Reading’s commitment to being ‘cleaner, greener and safer’. This will require clear communication in respect of mitigation.

Risk: some risk of an impact on the ability to prevent and detect crime - however, this will be minimised through monitoring at peak times (during retail opening hours and at the busiest times for the night-time economy).

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

None.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

CCTV has formed part of our dementia friendly town and safe places scheme and would continue to be monitored during retail opening hours and at peak times in the evenings/night-time.

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>				
A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>
Thames Valley Police, BID, Reading Businesses Against Crime (RBAC)				

12. Legal Implications <i>(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)</i>
None.

13.a Financial implications - net change to service budget in each year⁹¹				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No		Yes		
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£50	£0	-£0	£50
2019/20	£0	£0	-£0	£0
20/21	£0	£0	-£0	£0
Total	£50	£0	-£0	£50

13.b One off project costs and income (not included in above)		
		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁹¹ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Transportation and Streetcare Neighbourhood Services & Streetcare Services

Saving headline: *Review of Neighbourhood and Streetcare Services fees and charges and enforcement activity.*

Corporate Plan Priority:
Delivery Unit Ref: DENS41C
Directorate: DENS
Head of Service: Cris Butler

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
<input checked="" type="checkbox"/> Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	<input checked="" type="checkbox"/> Increased income from fees and charging
	Increased productivity from better internal business processes
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>Review of the following existing fees and charges:</p> <p><u>1. Neighbourhood Services</u></p> <p><u>Waste services</u></p> <ul style="list-style-type: none"> - Bulky Waste collections - Additional charge for large fridges. Bulky waste collection is a bookable, charged service and fridge collections are currently charged at a flat fee irrespective of size and volume. The number of large fridges being collected has increased recently resulting in an increase in collection costs. It is proposed to increase the charge to reflect the actual cost of collection in relation to man hours and vehicle space taken to collect a larger item. <p>£35 for an under counter fridge £45 for a fridge up to 60cm wide £55 for fridge over 60cm wide.</p> <p>Estimated additional income pa £1000</p>

- **Bin delivery charge** - All sizes of bins are currently delivered free of charge. It is proposed to charge a £15 delivery or collection charge on all new bins from April 2018. This would include grey, red, green and trade bins. We currently deliver 1500 bins per year to domestic and trade customers. *(Benchmark: Oxford City Council charge £15 for all bin deliveries)*

Estimated additional income pa: 18/19 £22,000
19/20 - £11,000
20/21 - £6,000

- **Hazardous Clinical Waste Collection** - This is currently provided as a free service costing £24,000 pa and the volume has increased as hospitals, doctors surgeries and pharmacies now refuse to accept this waste and re-direct users to the Council. It is proposed to charge £7.50 per property per collection to partially offset the costs incurred. This charge once introduced will then be reviewed annually. *(Benchmark: Kettering Borough Council charge)*

Estimated additional income £24,000

- **Waste Services - Total additional income*** 18/19 £47,000
19/20 £36,000
20/21 £31,000

Environmental Enforcement (All increases are within the prescribed charging structure of each relevant piece of legislation)

- Increase penalty charge by £5 from £75 per FPN to the legal maximum of £80. Circa 250 FPN's are issued annually for illegal deposition of waste on the highway.

Estimated additional income £1250

- Increase Fly-tipping FPN charge by £100 from £300 to the legal maximum of £400 with a £200 discount if paid within 10 days of issue. Circa 100 FPN's are issued annually.

Estimated additional income* £5000 *Assumes discount is applied.

- Enforce bins left on highway by FPN. We currently do not carry out enforcement action. It is estimated that 50 FPN's of £60 would be issued annually.

Estimated additional income £3000.

- Section 47 trade waste bin presentation. Enforcement of overflowing and mis-managed trade waste bins. It is estimated that 100 FPN's of £110 would be issued annually.

Estimated additional income £11,000.

- **Environmental Enforcement - Total additional income*** 18/19 £20,000
19/20 £10,000
20/21 £5,000

2. Streetcare Services

Highways

- **Increase skip license charge** from current level of £40 for the first 2 weeks and £35 per week after that, to £35 per week flat fee.

Estimated additional income £3,000.

- **Introduce new license charge** for Hippo bags on the highway of £15 per week.

Estimated additional income £1,000.

- **Enforce Fly-posting FPN** of £80 per incident. This is enforced under littering legislation and it is estimated that 300 FPN's could be issued pa. *Income would reduce in subsequent years as activity decreases.

Estimated additional income* 18/19 £22,000
19/20 £11,000
20/21 £5,500

- **Storage of building materials on the highway.** We currently charge £340 per license it is proposed to increase this to £400 with a charge of £25 per week. (*Benchmark: West Berkshire £25 per week*)

Estimated additional income £ 500

- **Increase land search charges** to solicitors from £42 to £60. Start charging £25 for Highway Personal Searches (*Benchmark: Bracknell Forest BC charge £61*)

Estimated additional income £4,000

- **Increase out of hours call out recharges** to include fixed charge to cover standby and vehicle costs at £40 per call out (currently only labour cost is recharged). (*Benchmark: Surry CC charge £200 call out charge*)

Estimated additional income £1,500

- **Increase developer fees for Section 38 & Section 278 road adoption / road improvement schemes** from 9% to 10% of scheme cost. Increase design check / technical approval of developer proposals from 2% to 5% (*Benchmark: Kent CC & West Berkshire charge 10%*)

Estimated additional income £4,000

- Increase administration fees for vehicle crossing applications from £53 to £60 (*Benchmark: Wokingham BC charge £153 for residential & £253 for developers*)

Estimated additional income £500

- **Highways - Total additional income** 18/19 £36,000
19/20 £30,000
20/21 £25,000

Streetcare/Cleansing

- **Increase charge for collection of fly-tipping and graffiti removal** from £60 to £75 per job.

Estimated additional income - £5,000

Summary - Neighbourhood and Streetcare Services Estimated income.

Service	2018/2019	2019/2020	2020/2021
Waste Operations	£47,000	£36,000	£31,000
Environmental Enforcement	£20,000	£10,000	£5,000
Highways	£36,000	£30,000	£25,000
Streetcare	£5,000	£5,000	£5,000
Total	£108,000	£81,000	£66,000

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
90%	

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
Increased cost of services.

4. Impact on other services we provide <i>(Are there impacts on other services delivered by the directorate or services in another directorate?)</i>
None.

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
None.	
The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>
None.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>Planned accomplishments to track progress</i>	<i>[Milestone]</i>
<i>[Date]</i>	
Adjust existing fees and charges and introduce new charges	April 2018
Increase enforcement action	April 2018

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
The volume of transactions and income may reduce as prices increase.

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>
None.

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>
The Fees & Charges report will be approved at Committee and made available on the Council's website.				

12. Legal Implications *(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)*

None.

13.a Financial implications - net change to service budget in each year⁹²

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No	Yes - The proposals are based on increasing charges for existing services, introducing new charges and increasing the scope of the current enforcement activity.
If no, when is evidence expected? (enter date)	

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£108	-£	£108
2019/20	£	-£27	-£	-£27
2020/21	£	-£15	-£	-£15
Total	£	£66	-£	£66

⁹² i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

Proposal for Change: Transportation and Streetcare Network Management & Parking Services

Saving headline: *Introduce Enforcement on the Kings Road and Forbury Road bus lanes*

Corporate Plan Priority:
Delivery Unit Ref: DENS42-C
Directorate: DENS
Head of Service: Cris Butler

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		✓ Increased income from fees and charging
		Increased productivity from better internal business processes
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
To introduce bus lane enforcement on The Forbury and Kings Road (inbound) bus lanes.

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
70%	The proposed changes will be subject to completing a statutory consultation.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
None.

4. Impact on other services we provide <i>(Are there impacts on other services delivered by the directorate or services in another directorate?)</i>	
None.	

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
None.	
The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>
This proposal will require a capital investment of £70K for advertising the traffic order, adjusting the road layout and traffic sign changes. The Councils Legal Services Team will be required to support the statutory process. The Councils DLO will be required to support the highway works and installation of signs.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Report to Policy Committee	Feb 2018
Prepare TRO	Feb 2018
Statutory consultation	Mar/Apr 2018
Objections to TM Sub	Jun 2018
Implement change	Jul 2018

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
The proposals will result in effective enforcement of the two existing bus lane restrictions.

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>
The introduction of this proposal will be dependent on Legal support to arrange the changes to the movement restriction, and the Council's DLO to make changes to the highway.

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>			
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.			
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes	No	<input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance)</i>				
A public consultation is required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
A staff consultation is required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
The statutory consultation process will consider any objections.				

12. Legal Implications <i>(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following?)</i>
Statutory consultation will be carried out in accordance with the appropriate legislation.

13.a Financial implications - net change to service budget in each year ⁹³				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No		Yes		
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£100	-£	£100
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£	£100	-£	£100

13.b One off project costs and income (not included in above)		
		£'000's
2018/19	Capital Costs	-£70
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£70
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£70

⁹³ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Transportation and Streetcare Strategic Transport

Saving headline: *Review and reduce the Council Fleet*

Corporate Plan Priority:
Delivery Unit Ref: DENS43-C
Directorate: DENS
Head of Service: Cris Butler

1. The proposal is to:			
✓	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	✓	Reduced service cost from managing customer demand
			Staff reductions from managing customer demand
	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>		Staff reductions through productivity and structure
			Staff reductions through smarter working and digitisation
			Reduced cost through procurement and/or reducing significant contracts
			Increased income from trading
			Increased income from fees and charging
			Increased productivity from better internal business processes
			Invest to save
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>		Reduced service and/or staff costs from alternative delivery models
			Policy changes
			Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>		Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
To reduce the Council fleet following a review of current fleet use.

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
100%	Based on vehicle tracker information confirming current usage levels of the Council Fleet, these proposals are achievable with minor alterations to departmental service delivery.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
None.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

None.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

None.

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

None.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i>		[Milestone]	[Date]
Support fleet changes with service users			Jan 2018
Implement changes			April 2018

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

The proposals will result in more efficient use of the remaining Council fleet.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

None.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>

A discussion with individual fleet users will take place prior to making any changes.

12. Legal Implications (Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

None.

13.a Financial implications - net change to service budget in each year⁹⁴

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No

Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£90	£	-£	£90
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£90	£	-£	£90

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

		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁹⁴ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Transportation and Streetcare Strategic Transport

Saving headline: Increase parking charge at MereOak Park & Ride

Corporate Plan Priority:
Delivery Unit Ref: DENS44-C
Directorate: DENS
Head of Service: Cris Butler

1. The proposal is to:	
<p>Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i></p>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
<p>✓ Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i></p>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	✓ Increased income from fees and charging
	Increased productivity from better internal business processes
<p>Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i></p>	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
<p>Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i></p>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
To increase the parking charge at MereOak Park and Ride from 50p to £1.

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
100%	To amend existing charges for parking at MereOak Park and Ride is within the Council's control as a policy is already in place to charge for parking. Any additional income received from this proposal will be shared with Wokingham Borough Council as a part of the Joint Management Agreement.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
Residents using the MereOak P&R site will be required to pay 50p more for all day parking.

4. Impact on other services we provide <i>(Are there impacts on other services delivered by the directorate or services in another directorate?)</i>	
None.	

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
None.	
The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>
Communications Team support will be required to publicise the change in parking charge alongside the start of operation of the automatic barrier system at Mereok.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Establish project and identify lead(s)	Jan 2018
Implement automatic barrier system at Mereok park & ride site	Jan 2018
Policy Committee authority to increase parking charge to £1	Feb 2018
Deliver savings through planned activity	Mar 2018

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
None.

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>
None.

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>			
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.			
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes	No	<input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>			
A public consultation is required?	Yes	No	<input type="checkbox"/>
A staff consultation is required?	Yes	No	<input type="checkbox"/>

12. Legal Implications (Please consider; Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

Management and profit sharing for the park & ride site is subject to the terms of the Joint Management Agreement with Wokingham Borough Council.

13.a Financial implications - net change to service budget in each year⁹⁵

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No

Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£20	-£	£20
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£	£20	-£	£20

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

		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁹⁵ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Planning Development & Regulatory Services Regulatory Services

Saving headline: *Private Rented Sector enforcement - Fixed Penalty Notices*

Corporate Plan Priority:
Delivery Unit Ref: DENS46-C
Directorate: DENS
Head of Service: Giorgio Framaliccio

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	
	Reduced service cost from managing customer demand	
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	
		Staff reductions from managing customer demand
		Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		✓ Increased income from fees and charging
		Increased productivity from better internal business processes
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	
		Invest to save
		Reduced service and/or staff costs from alternative delivery models
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	
		Policy changes
	Alternative funding models to reduce cost and increase productivity	
	Reduced service and/or staff costs from service reductions	

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
The Government recently introduced legislation which allows Councils to issue fixed penalty notices (FPNs) on landlords for non-compliance with housing management regulations. Officers are currently preparing a delegations report, policy and procedures to implement FPNs. The Government has set a statutory limit of £30,000 on each FPN. It is proposed to increase projected income by £15,000 in 2018/19.

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
60%	The introduction of FPNs and the changes to the way the Private Sector Housing team works can be made, however it is predicted that there will difficulties setting the level of penalty for each individual it is served on and this will result in a high percentage of appeals. These are likely to be time consuming and expensive. The recently scheme of FPNs for Letting Agents has resulted in a 100% appeal rate.

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

This would predominately impact on non-compliant landlords.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

There could be a significant impact on the service we may be able to offer if each FPN results in an appeal.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

None.

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

Officers are currently preparing the necessary processes to present. Additional support will be required by the web team to prepare online payment system and from legal in preparation of FPNs and defence of any appeals.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Deliver savings through planned activity	April 2018

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

The key risk is in meeting the income target, given that this is a relatively new piece of legislation which has not been tested. Other Councils have been slow to adopt the powers or issue FPNs. After the first year, consideration will be given to whether the income target can be reviewed.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

One of the main dependencies will be with the First Tier Tribunal upholding the Council’s decision to issue the FPN and determining the level of fines.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>			
A public consultation is required?	Yes		No <input type="checkbox"/>
A staff consultation is required?	Yes		No <input type="checkbox"/>

12. Legal Implications <i>(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)</i>
The number of FPNs issued will be dependent on the number of offences investigated and officer's capacity.

13.a Financial implications - net change to service budget in each year⁹⁶				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No				
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£15	-£	£15
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£	£15	-£	£15

* reduction in pressure - not a saving - £100k

13.b One off project costs and income (not included in above)		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁹⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Planning Development & Regulatory Services Regulatory Services

Saving headline: *Salary Costs to Capital (Private sector renewals)*

Corporate Plan Priority:

Delivery Unit Ref: DENS47-C

Directorate: DENS

Head of Service: Giorgio Framaliccio

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	✓ Increased productivity from better internal business processes
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Invest to save
	Reduced service and/or staff costs from alternative delivery models
	Policy changes
Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	✓ Alternative funding models to reduce cost and increase productivity Reduced service and/or staff costs from service reductions

2. Outline of the proposed change *(Insert details of the proposal)*

The Private Sector Housing team delivers the Council's Private Sector Renewal Policy and the Housing Adaptations Policy. The delivery of the service was brought back in house in 2016 and the private sector strategic and operational management of the team is partly charged to capital. Since the service was brought back in house with additional staffing, management demand has increased and therefore it is proposed that this is charged to capital, providing a revenue saving.

2a. Confidence level *(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)*

100%

The use of capital funding for the delivery of the service has been reviewed a number of times and the process was agreed with the relevant Directorate accountants.

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

None.

4. Impact on other services we provide <i>(Are there impacts on other services delivered by the directorate or services in another directorate?)</i>	
None.	

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
None.	
The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>
None.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Deliver savings through planned activity	April 2018

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
None

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>
None

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>				
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.				
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>				
A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>

12. Legal Implications (Please consider; Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

None.

13.a Financial implications - net change to service budget in each year⁹⁷

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No

Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£18	£	-£	£18
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£18	£	-£	£18

* reduction in pressure - not a saving - £100k

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

		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁹⁷ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Planning Development & Regulatory Services

Saving headline: *Increase income from commercial property acquisitions - additional stretch target*

Corporate Plan Priority:

Delivery Unit Ref: DENS48-C

Directorate: DENS

Head of Service: Giorgio Framaliccio

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
<input checked="" type="checkbox"/> Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	<input checked="" type="checkbox"/> Invest to save
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>																	
Continue to invest in the Council's property investment portfolio.																	
New saving DENS 22C (presented to 15 January 2018 Policy Committee) moved the proposed 18/19 income target up by £250k to a new total of £750k in 18/19 and new targets of £250k in 19/20 and £250k in 20/21.																	
A <u>further</u> stretch target of £550k in 18/19; £250k in 19/20 and £250k in 20/21 is proposed:																	
	<table border="1"> <thead> <tr> <th></th> <th>18/19 £(,000)</th> <th>19/20 £(,000)</th> <th>20/21 £(,000)</th> </tr> </thead> <tbody> <tr> <td>Previously agreed income target</td> <td>750</td> <td>250</td> <td>250</td> </tr> <tr> <td>Further Stretch target (DENS 48-C)</td> <td>550</td> <td>250</td> <td>250</td> </tr> <tr> <td>Revised Income target (total)</td> <td>1,300</td> <td>500</td> <td>500</td> </tr> </tbody> </table>		18/19 £(,000)	19/20 £(,000)	20/21 £(,000)	Previously agreed income target	750	250	250	Further Stretch target (DENS 48-C)	550	250	250	Revised Income target (total)	1,300	500	500
	18/19 £(,000)	19/20 £(,000)	20/21 £(,000)														
Previously agreed income target	750	250	250														
Further Stretch target (DENS 48-C)	550	250	250														
Revised Income target (total)	1,300	500	500														

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
25%	Achieving this income would be dependent on the availability of suitable commercial property and the successful completion of a purchase (s).

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

None.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

None.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

None.

The number of FTE that might be lost is:	0
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The number of posts that might be lost is:	0
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6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

The resources required for the purchase of property would be funded from capital.

Existing support/resources from Finance, Legal & Valuations.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i>	<i>[Milestone]</i>	<i>[Date]</i>
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Continue to identify relevant property in accordance with the Council's approved acquisitions strategy		On-going.
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Implementation		Mar 18 onwards
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8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

Suitable properties are not available to purchase.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

The availability of suitable property. Property, legal and financial advice both externally and internally.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
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Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>
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11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>				
A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>

12. Legal Implications <i>(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)</i>
None.

13.a Financial implications - net change to service budget in each year⁹⁸				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based?	Yes - based on income secured to date from purchases.			
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£550	-£0	£550
2019/20	£0	£250	-£0	£250
2020/21	£0	£250	-£0	£250
Total	£0	£1050	-£0	£1050

13.b One off project costs and income (not included in above)		
		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁹⁸ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Planning, Development & Regulatory Services

Saving headline: *Corporate Facilities Management reductions*

Corporate Plan Priority:

Delivery Unit Ref: DENS49-C

Directorate: DENS

Head of Service: Giorgio Framaliccio

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Invest to save
	✓ Reduced service and/or staff costs from alternative delivery models
	Policy changes
Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Alternative funding models to reduce cost and increase productivity
	✓ Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
Saving arise from a reduction in costs associated with a number of building and a restructure within the Corporate FM Team.

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
75%	The saving is dependent on a number of projects moving forward in relation to the management of property and the outcome of staff consultation.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
None.

4. Impact on other services we provide <i>(Are there impacts on other services delivered by the directorate or services in another directorate?)</i>
None.

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
As per re-structure. Deleting a vacant RG5 post (1FTE) and adding an RG3 post (1 FTE). Shift allowance to be removed and only 2 RG4 posts within the structure.	
The number of FTE that might be lost is:	
The number of posts that might be lost is:	

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>
Limited finance, valuation and legal support.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Establish project and identify lead(s)	March 18
Identify specific areas for savings and plan work required to deliver	March 18
Deliver savings through planned activity	Sept 18 - March 20

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
None.

9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i>
As above.

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>				
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.				
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>				
A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes	<input type="checkbox"/>	No	
Consultation with staff re: restructure. Launched 31st January.				

12. Legal Implications (Please consider; Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

None.

13.a Financial implications - net change to service budget in each year⁹⁹

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£	-£	£
2019/20	£25	£	-£	£25
20/21	£	£	-£	£
Total	£25	£	-£	£25

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

		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

⁹⁹ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Planning Development & Regulatory Services

Saving headline: *Town Centre Street Trading -New Pitches*

Corporate Plan Priority:
Delivery Unit Ref: DENS50-C
Directorate: DENS
Head of Service: Giorgio Framaliccio

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		✓ Increased income from fees and charging
		Increased productivity from better internal business processes
		Invest to save
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>To increase town centre street trading to generate additional income.</p> <p>The current annual fee for Street Trading consent is £5,867.</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
60%	A consultation on the provision of new pitches will be needed.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
<p>The proposal increases the offer to businesses and will be carefully considered to ensure the quality of the offer and that there are no issues in relation to obstructions etc.</p>

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

As part of the proposal impacts are assessed with colleagues in Highways and Streetcare to ensure legal compliance.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

None.

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

Depending on consultation responses, further reports may need to be taken to Licensing committee. There is therefore likely to be a requirement for Legal services and Committee services support.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Establish project plan with report to appropriate committee	April 2018
Under public consultation	Summer 2018
Deliver savings through planned activity	October 2018

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

Risks exist around the viability of new sites and adverse consultation responses arising.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

Key dependencies include approval for the sites and business interest in the new sites.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A public consultation is required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
A staff consultation is required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>

Consultation forms part of the Licensing process.

12. Legal Implications (Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

The sites will need to be agreed and let based on current licensing law and process.

13.a Financial implications - net change to service budget in each year¹⁰⁰

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No

Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£12.5	-£	£12.5
2019/20	£	£30	-£	£30
2020/21	£	£	-£	£
Total	£	£42.5	-£	£42.5

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

		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

¹⁰⁰ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Planning Development & Regulatory Services

Saving headline: *Planning - increased income*

Corporate Plan Priority:

Delivery Unit Ref: DENS51-C

Directorate: DENS

Head of Service: Giorgio Framaliccio

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		✓ Increased income from fees and charging
		Increased productivity from better internal business processes
	Invest to save	
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
✓	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	✓ Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>The proposal is to review income and resources within the team in order to achieve the savings specified. Planning income has remained high and while base budgets have been increased to take account for this additional income, further additional income over planned budgets are likely to transpire. In addition a recent increase in planning fees has been implemented and a further proposed increase may come forward later in the year.</p> <p>Should income targets not be delivered a review of resources and budgets within the team will be undertaken in order to make savings.</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
90%	The saving is dependent upon securing additional planning fee income.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
Should additional fee income not be secured and resources are required to be reduced there would be a poorer customer service contact, slower turnaround of enquiries, planning cases, pre-apps and enforcement cases.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

Should additional fee income not be secured any reduction of resources required within the team will have the potential to impact on a number of internal services including land charges, legal and the speed of responses to member enquiries.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

Assuming income targets are met there will be no impact on staff.

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

None

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Increase planning fee income from April 18	April 18
Monitor planning fee income and review Government’s position in relation to increased planning fees.	Ongoing

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

The key risk relates to meeting income targets.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

None

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: (Please refer to guidance & further information attached for what to include here)

A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>

12. Legal Implications (Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

None

13.a Financial implications - net change to service budget in each year¹⁰¹

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No	Yes
If no, when is evidence expected? (enter date)	

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£50	£0	-£0	£50
2019/20	£0	£0	-£0	£0
2020/21	£	£	-£	£
Total	£50	£	-£	£50

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

		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

¹⁰¹ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Economic & Cultural Development Business development

Saving headline: *Delete current vacant Business development post*

Corporate Plan Priority:
Delivery Unit Ref: DENS53-C
Directorate: DENS
Head of Service: Grant Thornton

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
✓	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	✓ Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		Increased income from fees and charging
		Increased productivity from better internal business processes
	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
		Policy changes
		Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
Delete currently vacant Business Development Officer post in the Business development team and deliver advertising sales (roundabouts, street columns and other opportunities) in a different way with an outsourced delivery partner.

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
100%	Proposal has been fully developed and agreed in principle with a 6 month trial period and potential to extend.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
None.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*
 None.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*
 None.

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	1

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*
 None.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Establish project and identify lead(s)	Dec 17
Identify specific areas for savings and plan work required to deliver	Dec 17
Deliver savings through planned activity	Dec 17

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*
 Opportunity is being taken to make in-year savings to offset other pressures in 17/18.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*
 None.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>

12. Legal Implications *(Please consider; Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)*

Management action and subject to entering into a contract with provider.

13.a Financial implications - net change to service budget in each year¹⁰²

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£40	£	-£	£40
2019/20	£	£	-£	£
2020/21	£	£	-£	£
Total	£40	£	-£	£40

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

		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

¹⁰² i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Transportation and Streetcare Strategic Transport

Saving headline: *Review the school crossing patroller function*

Corporate Plan Priority:
Delivery Unit Ref: DENS 55C
Directorate: DENS
Head of Service: Cris Butler

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Invest to save
	✓ Reduced service and/or staff costs from alternative delivery models
	Policy changes
Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Alternative funding models to reduce cost and increase productivity
	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change *(Insert details of the proposal)*

This proposal is for Reading Borough Council to undertake a review of the School Crossing Patroller function.

2a. Confidence level *(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)*

80%

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

The School Crossing Patrol service is a long established service that helps children to cross the road on their way to and from school. It is a non-statutory service provided by Reading Borough Council on a discretionary basis.

The following schools have approval to operate a school crossing patrol:

- Caversham Primary - in post
- Redlands Primary School - in post

- Alfred Sutton Primary - in post
- St Mary's & All Saints, Coley Park - in post
- George Palmer School - vacant
- Park Lane School - vacant
- St Michaels Primary School - vacant

Of those schools the following have an existing controlled crossing facility (i.e zebra, pelican etc.):

- Redlands Primary School - zebra crossing
- George Palmer School - zebra crossing
- St Michaels Primary School - zebra crossing

Subject to local site conditions, the Council may implement new zebra crossings at those schools without crossing facilities (Caversham Primary, Alfred Sutton Primary & St Mary's & All Saints, Coley Park). Such new facilities will be funded by existing Section 106 allocations from nearby developments.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

There will be some impact on the Network Management Team in investigating and implementing potential new formal crossing points.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

None.

The number of FTE that might be lost is:

The number of posts that might be lost is:

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

The Transport Development Control team will lead on any communication relating to a review of the provision of School Crossing Patroller function. Support will be required from the Council's Communications, HR and Legal Services Team to advise and manage any subsequent service changes.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Policy Committee decision	Feb 2018
Service review	Apr 2019 - Ongoing

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

Formal crossing points may be provided to assist crossing the road to those schools with no such facilities.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

There are no dependencies.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	<input type="checkbox"/>	No	
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>

12. Legal Implications *(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)*

The Authority has no statutory obligation to provide a School Crossing Patrol service.

13.a Financial implications - net change to service budget in each year¹⁰³

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£0
2019/20	£0	£0	-£0	£0
2020/21	£25	£0	-£0	£25
Total	£25	£0	-£0	£25

¹⁰³ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

Proposal for Change: Housing/Children's Services

Saving headline: *Reduce contract value for housing related support to young people*

Corporate Plan Priority:

Delivery Unit Ref: DENS58-C

Directorate: DENS

Head of Service: Sarah Gee/Vicky Rhodes

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	✓ Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change *(Insert details of the proposal)*

A review of the contract for supported housing for young people is proposed with an aim of reducing the contract value by 10% (£35,000) from April 2019.

The Reading YMCA currently provides accommodation and support to 40 individuals aged 16 - 24 years old, including dedicated separate units for young parents. Support is provided by, and the property is owned by, YMCA England. Current occupants have largely been referred via the Council's Housing Needs department or Children's Services. The contract value is £354k p.a..

The contract, which is managed jointly across Children's Services Commissioning and Housing Services, has been extended for a further two years to end March 2019 and there will be a need to re-commission the service therefore over the coming financial year.

Officers propose to undertake a strategic review of support and accommodation for young people aged 16+. This will include consideration of current and projected needs; utilisation of current provision and needs met; effectiveness/provision of move-on; cost benchmarking; options to access or increase funding from other sources; and best practice.

This will inform future commissioning plans and will determine the potential for achieving the target level of saving.

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
50%	Delivery of the saving is subject to the strategic commissioning review above. There is a risk of slippage given other resource pressures and a tight timescale for review and a full tender exercise if that is pursued.

3. Impact on residents, businesses and other organisations: <i>(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)</i>
TBC - subject to the strategic commissioning review above.

4. Impact on other services we provide <i>(Are there impacts on other services delivered by the directorate or services in another directorate?)</i>
TBC - subject to the strategic commissioning review above.

5. Impact on staff <i>(Insert information here... (Include indicative number of proposed posts at risk etc.)</i>	
TBC - subject to the strategic commissioning review above.	
The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change <i>(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)</i>
The review will need capacity across Children’s Services and Housing Commissioning staff. Tender evaluation for the homeless pathway commissioned services and the introduction of the Homeless Reduction Act through Spring will put a very considerable pressure on Housing staff and additional resource will be required.

7. Timescale to deliver and major milestones <i>(To include key decision points and governance meetings)</i>	
<i>INDICATIVE TIMESCALE-</i> [Milestone]	[Date]
Review to be completed with consultation	May 2018
Report and recommendations to Committee post consultation; seek authority to award contract	June 2018
Develop tender documentation/specification	July - Aug 2018
Tender out	Sept - Oct 2018
Tender evaluation	Nov - Dec 2018
Transition/implementation of new contract	Jan - Mar 2019
Contract let	March 2019

8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i>
Opportunity to identify additional funding/ensure benefit and other income optimised.
Opportunity to learn from best practice elsewhere.
Risk of reduced resource impacting on numbers of bedspaces, levels of support and access to

supported housing for young people if the funding reduction cannot be mitigated in some way. If access reduces this could increase reliance on less suitable provision.

The timescale outlined in ambitious and it may not be feasible given other deliverables and priorities. It may be necessary to issue an interim contract to enable a full tender exercise to take place - this would delay the delivery of a saving unless a negotiated position could be reached with the extant provider.

9. Dependencies (Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)

Capacity to complete tender exercise.

10. Initial Equality Impact Assessment (Please refer to guidance & further information attached for what to include here)

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	<input type="checkbox"/>	No	
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes	<input type="checkbox"/>	No	

11. Consultation and Communications plans: (Please refer to guidance & further information attached for what to include here)

A public consultation is required?	Yes	<input type="checkbox"/>	No	
A staff consultation is required?	Yes		No	<input type="checkbox"/>

12. Legal Implications (Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

13.a Financial implications - net change to service budget in each year¹⁰⁴

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No	Yes
If no, when is evidence expected? (enter date)	

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£	£	-£	£
2019/20	£35	£	-£	£35
2020/21	£	£	-£	£
Total	£35	£	-£	£35

¹⁰⁴ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£tbc
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£tbc
	<i>Sub-total</i>	£
TOTAL		-£

Proposal for Change: Economic & Cultural Development

Saving headline: Theatres to break even through working with other operators.

Corporate Plan Priority: Remaining

Financially Sustainable

Delivery Unit Ref: DENS 59-C

Directorate: DENS

Head of Service: Grant Thornton

1. The proposal is to:		
	Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
		Staff reductions from managing customer demand
	Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
		Staff reductions through smarter working and digitisation
		Reduced cost through procurement and/or reducing significant contracts
		Increased income from trading
		Increased income from fees and charging
		Increased productivity from better internal business processes
		Invest to save
✓	Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models Policy changes ✓ Alternative funding models to reduce cost and increase productivity
	Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>Seek to bring in an alternative commercial operator to run Reading Arts Venues - primarily the Hexagon and South Street, although future programming of the Concert Hall at the Town Hall & Museum will also need to be considered. This proposed saving is separate and additional to the existing proposal to explore the development of a Cultural Trust with a view to delivering a potential saving of £250k. The exploration of a Cultural Trust will need to be completed prior to committing to a procurement process for a new operator for the theatres. How the two proposals could potentially fit together will also need to be worked through but a commercially operated theatre providing best value for money would be beneficial to a Trust.</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
20%	<p>'soft' market testing for a new theatre in Reading has been carried out and, whilst this was a different proposition, feedback indicated that it was highly unlikely that a regional theatre of the size of the Hexagon could be operated at nil subsidy. However, a specific proposition to run the Council's existing venues has not been tested and taking this proposal forward will test the opportunity to get additional investment into the venue and potentially develop audiences.</p>

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

The impact should be minimal in that a different operator would still wish to provide a varied programme that suited local audiences and the operator would be seeking to grow business if at all possible.

The specification will need to ensure that the new operator works in a way that maintains key strategic relationships and priorities, including: Arts Council England (ACE), Royal Philharmonic Orchestra (RPO), Cultural and Cultural Education Partnerships, Reading UK, Berkshire Maestros and a range of other local arts and cultural organisation.

The new operator would also be responsible for securing a provider for the annual Pantomime as a key commercial element of their operation.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

Risk and responsibilities relating to the fabric of the buildings and future maintenance would need to be worked through as part of the procurement process.

Management and programming of the Concert Hall in the Town Hall & Museum would need to be considered in the context of challenging income targets for the latter.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

It is anticipated that TUPE would apply and that existing staff would transfer over to the new operator. Details would need to be worked through as a new operator would probably need to make efficiencies and move away from current terms and conditions in order to deliver savings.

The number of FTE that might be lost is:	
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The number of posts that might be lost is:	
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6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

Procurement, legal, HR and finance resources and dedicated project management would all be needed to support the procurement process.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Complete a review of the potential for establishing a Cultural Trust	October 2018
'Soft' market testing to better understand the market position	October 2018
Develop a detailed specification	April 2019
Procurement process completed and selection of a preferred operator	January 2020
New operator commences following standstill / mobilisation period	April 2020

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

A risk that the market would not be interested in the opportunity and/or be able to deliver significant savings. Proposed market testing will mitigate this risk.

Opportunity that a different operator may be able to operate more efficiently and commercially, especially with regard to marketing, organisational capacity and additional investment in the venue.

9. Dependencies (Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)

Whether the Council pursues a Cultural Trust model for the theatres and other services will be critical as to how a parallel process for appointing a new operator is framed and managed.

10. Initial Equality Impact Assessment (Please refer to guidance & further information attached for what to include here)

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: (Please refer to guidance & further information attached for what to include here)

A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes	<input type="checkbox"/>	No	

12. Legal Implications (Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)

Public sector procurement regulations.

Existing contractual commitments will need to be dealt with as part of the procurement and handover requirements.

13.a Financial implications - net change to service budget in each year¹⁰⁵

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No	No
If no, when is evidence expected? (enter date)	October 2018

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£0
2019/20	£0	£0	-£0	£0
20/21	£150	£0	-£0	£150
Total	£150	£0	-£0	£150

¹⁰⁵ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

13.b One off project costs and income (not included in above)		
		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£25
	<i>Sub-total</i>	-£25
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£50
	<i>Sub-total</i>	- £50
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£ 75

Proposal for Change: Planning Development & Regulatory Services

Saving headline: Review of *Public Conveniences*

Corporate Plan Priority:

Delivery Unit Ref: DENS63-C

Directorate: DENS

Head of Service: Giorgio Framaliccio

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income, How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
<input checked="" type="checkbox"/> Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	<input checked="" type="checkbox"/> Reduced service and/or staff costs from service reductions

2. Outline of the proposed change *(Insert details of the proposal)*

The proposal is to review the current provision of public conveniences in the Borough. A review would need to consider usage levels, charges, options for alternative provision and the implications of any closure. A detailed equalities impact assessment will be needed. The service has made savings in the past which has meant that closure of conveniences has not been necessary. However, further savings can now only be made by considering the closure of some services.

2a. Confidence level *(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)*

50%	The saving is dependent upon an understanding of use and the implications of a closure. Equalities matters will need to be assessed.
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3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

Reduced public conveniences. Arrangements to be discussed for public provision with local businesses where required.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

Depending on which conveniences may close, the implications need to be carefully considered including an increase in anti-social behaviour.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

One FTE may be reduced or lost as part of this review depending on the extent of closure. Closure may impact on staff who use the conveniences when working around the Borough.

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

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

Public consultation to be completed. The review would be a two phase process - reporting on the outcomes of the review first.

Staff consultation on proposed changes with human resources support. Resources to complete a thorough review would be required.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i> [Milestone]		[Date]
Commence review		April 18
Report initial findings		Autumn 18
Public Consultation		Autumn / Winter 18
Deliver savings		April 19

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

The initial findings of the review may mean that the extent of the savings proposed cannot be delivered.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

There will be a need to understand usage levels by Reading Borough Council staff. Staff use the facilities when working in the Borough.

10. Initial Equality Impact Assessment *(Please refer to guidance & further information attached for what to include here)*

If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes	<input type="checkbox"/>	No	
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: *(Please refer to guidance & further information attached for what to include here)*

A public consultation is required?	Yes	<input type="checkbox"/>	No	
A staff consultation is required?	Yes	<input type="checkbox"/>	No	

12. Legal Implications *(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)*

The review process would need to take equalities impact matters into account in decision making.

13.a Financial implications - net change to service budget in each year¹⁰⁶

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No	Yes			
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£0
2019/20	£50	£0	-£0	£50
2020/21	£	£	-£	£
Total	£50	£	-£	£50

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

		£'000's
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

¹⁰⁶ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Transportation and Streetcare Strategic Transport

Saving headline: *Revert to the statutory minimum Concessionary Fares Scheme*

Corporate Plan Priority:
Delivery Unit Ref: DENS65-C
Directorate: DENS
Head of Service: Cris Butler

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income. How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	Increased productivity from better internal business processes
	Invest to save
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
<input checked="" type="checkbox"/> Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	<input checked="" type="checkbox"/> Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>This proposal is for Reading Borough Council to revert to the standard English National Concessionary Travel Scheme for access (disabled) pass holders from 1st April 2019. The Council reverted to the statutory scheme for elderly pass holders on 1st April 2017.</p> <p>The English National Concessionary Travel Scheme (ENCTS) is a statutory requirement, however the ability for access pass holders to travel at all times, to travel with a companion and to use local dial-a-ride services for free are currently offered by Reading Borough Council as additional discretionary elements of the scheme.</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>		
<table border="1"> <tr> <td style="width: 15%; text-align: center; vertical-align: middle;">80%</td> <td></td> </tr> </table>	80%	
80%		

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

By reverting to the standard English National Concessionary Travel Scheme (ENCTS) for access pass holders in terms of hours of operation and scheme criteria, the existing access pass holders (approximately 5,000) would have reduced options for free travel. This includes:-

- Access passes only being valid between 09:30 to 23:00 Mon-Fri, and at any time on weekends and bank holidays.
- Ceasing acceptance of access passes on football and rugby special services to/from the Madejski Stadium.
- Ceasing acceptance of access passes on Readibus dial-a-ride services. (average 6000 trips per month)
- Ceasing acceptance of companion passes that allow free travel to those accompanying an access pass holder.

Ceasing the reciprocal agreement which provides Wokingham access pass holders with the discretionary elements of the scheme within Reading Borough (and vice versa).

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

There may be an impact on education attendance as disabled scholars and students who need to be at school or college before 9.30am will be unable to travel for free on local bus services.

There may be an impact on disabled residents living independently as their options for free travel will be reduced, potentially leading to an increase in demand for residential placements.

There may be an impact on the Readibus dial-a-ride service due to reduced usage as access pass holders will not be entitled to travel for free.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

There will be no impact on staff.

The number of FTE that might be lost is:	
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The number of posts that might be lost is:	
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6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

The Transport Planning team will lead on any changes to the Concessionary Fares scheme supported by the Council's Communications team. Detailed liaison with the bus operators and Readibus will also be required.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress [Milestone]</i>	<i>[Date]</i>
Policy Committee decision	02/18
Consultation Preparation	04/18
Public Consultation (including sending letters to existing access pass holders)	May/June 2018
Consultation response analysis	Summer 2018
Officer response to consultation feedback	Autumn 2018
Implementation of proposal project timeline (including sending letters to existing access pass holders)	Feb/Mar 2019
Savings achieved	01/04/19

<p>8. Risks and Opportunities <i>(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)</i></p>
<p>The potential savings are based on assumptions regarding changes in travel habits.</p> <p>West Berkshire Council reverted to the statutory minimum scheme for elderly and disabled pass holders in May 2016.</p>

<p>9. Dependencies <i>(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)</i></p>
<p>As detailed in 8 above, savings are based on changes in travel habits.</p>

<p>10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i></p>				
<p>If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.</p>				
<p>Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?</p>	<p>Yes</p>	<input type="checkbox"/>	<p>No</p>	<input type="checkbox"/>
<p>Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.</p>	<p>Yes</p>	<input type="checkbox"/>	<p>No</p>	<input type="checkbox"/>

<p>11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i></p>				
<p>A public consultation is required?</p>	<p>Yes</p>	<input type="checkbox"/>	<p>No</p>	<input type="checkbox"/>
<p>A staff consultation is required?</p>	<p>Yes</p>	<input type="checkbox"/>	<p>No</p>	<input type="checkbox"/>
<p>A public consultation regarding the proposed changes will commence should the recommendations in this proposal be approved.</p>				

<p>12. Legal Implications <i>(Please consider: Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)</i></p>				
<p>The Council has a statutory duty under the Transport Act 1985 to operate an English National Concessionary Travel Scheme.</p>				

13.a Financial implications - net change to service budget in each year¹⁰⁷

It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.

Are the savings evidenced based? Yes/No Yes

If no, when is evidence expected? (enter date)

£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£80	£-80
2019/20	£20	£0	-£0	£20
20/21	£60	£0	-£0	£60
Total	£0	£0	-£0	£0

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

		£'000's
2017/18	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£10
	<i>Sub-total</i>	-£10
2018/19	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£10

¹⁰⁷ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

Proposal for Change: Planning Development & Regulatory Services

Saving headline: *Revenue savings arising from the closure of Darwin Close, Hamilton Centre and more efficient use of Bennet Road*

Corporate Plan Priority:
Delivery Unit Ref: DENS66-C
Directorate: DENS
Head of Service: Giorgio Framaliccio

1. The proposal is to:	
Managing Demand <i>Examine what can be done to influence our demand and reduce service pressures/costs or increase income. How could we work across the wider local system with partners? Evidence of current and expected future demand will be required as part of future planning.</i>	Reduced service cost from managing customer demand
	Staff reductions from managing customer demand
<input checked="" type="checkbox"/> Increasing Productivity <i>Since 2011/12 the Council has made most of its savings through efficiency measures. Like most Councils there is now less scope for traditional efficiency savings. What efficiency/productivity savings are available? What are the biggest expenditure items in your service? Are we getting best value from our contracts? Are we exploring opportunities to negotiate?</i>	Staff reductions through productivity and structure
	Staff reductions through smarter working and digitisation
	Reduced cost through procurement and/or reducing significant contracts
	Increased income from trading
	Increased income from fees and charging
	<input checked="" type="checkbox"/> Increased productivity from better internal business processes <input checked="" type="checkbox"/> Invest to save
Service Delivery Models <i>Are you aware of any alternative delivery models that could work in Reading to deliver services differently? What examples from other authorities could we adopt? E.g. commission from another party, joint venture... recognising that some options will have a long lead in times and would not necessarily impact on the financial gap in 2018/19</i>	Reduced service and/or staff costs from alternative delivery models
	Policy changes
	Alternative funding models to reduce cost and increase productivity
Reductions in Services <i>Are there services which partners could provide instead? Are all your services adding value? Are there any services which could safely and legally be stopped? What would the impact be on residents? Could residents be empowered to do it themselves?</i>	Reduced service and/or staff costs from service reductions

2. Outline of the proposed change <i>(Insert details of the proposal)</i>
<p>Phase 2 of the Property Rationalisation programme seeks to invest in works to increase the capacity of the Civic Office and Whitley Health Centre to facilitate the co-location of Children’s Services teams as part of the new Children’s Company and enable the release of the Hamilton Centre for disposal. Phase 2c of the programme seeks to invest in the refurbishment and adaptation of 19 Bennet Road to improve the current utilisation and address significant maintenance liabilities in order to extend the asset life. 2-4 Darwin Close would be vacated as part of the project. The proposed savings set out would come from the reduced property running costs.</p>

2a. Confidence level <i>(Officers should indicate their level of confidence in delivering the saving identified. This should be expressed as an overall percentage (in units of 10%). Please also provide a brief explanation for the chosen confidence level.)</i>	
80%	The saving is dependent upon securing capital budget and member approval.

3. Impact on residents, businesses and other organisations: *(Are there services which partners could provide instead? What would the impact be on residents? Could residents be empowered to do it themselves? How are business and other organisations affected?)*

There would no direct impact on the service provided to the public. Income would continue to be generated from partner organisations.

4. Impact on other services we provide *(Are there impacts on other services delivered by the directorate or services in another directorate?)*

The physical refurbishment will impact on staff and in some cases teams may move to a different work location. The impact on services during refurbishment and relocation will need careful planning to ensure business as usual to the public and other partners.

5. Impact on staff *(Insert information here... (Include indicative number of proposed posts at risk etc.)*

There are no planned posts to be put at risk as part of this proposal. A review of the level of facilities management staff required across the Council’s property will be reviewed - given the timescale for the work any reduction in FM would be dealt with by natural wastage.

The number of FTE that might be lost is:	0
The number of posts that might be lost is:	0

6. Resources and support needed to make the change *(Insert information about leverage funding/match funding from external sources. Any additional resources required eg, Finance, HR, legal, HR, IT, procurement, project management. This will need to be detailed further in section13.)*

Detailed project management and governance will be required.

7. Timescale to deliver and major milestones *(To include key decision points and governance meetings)*

<i>Planned accomplishments to track progress</i> [Milestone]	[Date]
Works Commence on Phase 2	Spring 18
Detailed project plan will be followed and governance arrangements in place	Lifetime of the project
Delivery of savings	April 2020.

8. Risks and Opportunities *(i.e. Risks: impact on community, knock-on impact on Council teams and other agencies) What opportunities are available to the Council to further reduce/increase demand? Opportunities for collaborative working?)*

The proposals set out in phase 2 of the property rationalisation project provides an opportunity to rationalise and reduce the use of property with associated savings. Detailed proposals will be worked up to ensure services maximise opportunities for smarter working practices and improved service delivery.

9. Dependencies *(Interdependencies & dependencies please insert here NB may need to connect with other directorates to test these out.)*

Approval of the revised capital programme and member approval.

10. Initial Equality Impact Assessment <i>(Please refer to guidance & further information attached for what to include here)</i>				
If the answer is Yes to any of the below, and if accepted, a full EQIA will be completed as part of the consultation process.				
Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others?	Yes		No	<input type="checkbox"/>
Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.	Yes		No	<input type="checkbox"/>

11. Consultation and Communications plans: <i>(Please refer to guidance & further information attached for what to include here)</i>				
A public consultation is required?	Yes		No	<input type="checkbox"/>
A staff consultation is required?	Yes		No	<input type="checkbox"/>

12. Legal Implications <i>(Please consider; Are there any services which could safely and legally be stopped? Whether or not you require a delegation to implement? Any relevant standing orders or Procedure Rules that you are following (including procurement) Is there a statutory duty to consult?)</i>	
None other than procurement rules.	

13.a Financial implications - net change to service budget in each year ¹⁰⁸				
<i>It is expected that savings identified are evidence based. Any supporting information, including analysis to be submitted with the proposal.</i>				
Are the savings evidenced based? Yes/No	Yes			
If no, when is evidence expected? (enter date)				
£'000's	Savings	Income	Growth/Costs	Total
2018/19	£0	£0	-£0	£
2019/20	£0	£0	-£0	£0
2020/21	£230	£	-£	£230
Total	£230	£	-£	£230

13.b One off project costs and income (not included in above)		
		£'000's
2018/19	Capital Costs	-£ the capital costs will be set out in detail as part of the property rationalisation programme report.
	Capital Receipts	£
	Estimate of redundancy costs	-£

¹⁰⁸ i.e. budget changes are recurrent. If saving is a 'one off' or is lower in a subsequent year this change should then be entered as a negative '-' in the relevant year. Please refer to your finance contact if you are unsure.

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	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	-£
2019/20	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	- £
2020/21	Capital Costs	-£
	Capital Receipts	£
	Estimate of redundancy costs	-£
	Estimate of resource costs to deliver	-£
	<i>Sub-total</i>	£
TOTAL		-£

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