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CHIEF EXECUTIVE

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To: Councillor Lovelock (Chair)
Councillors Page, Brock, Ennis, Hacker,
Hoskin, James, Jones, O'Connell, Pearce,
Skeats, Stevens, Terry, Vickers, Warman
and White

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16 November 2018

Your contact is: **Simon Hill - Committee Services**

NOTICE OF MEETING - POLICY COMMITTEE 26 NOVEMBER 2018

A meeting of the Policy Committee will be held on Monday, 26 November 2018 at 6.30 pm in the Council Chamber, Civic Offices, Reading, RG1 2LU. The Agenda for the meeting is set out below.

ITEMS FOR CONSIDERATION IN CLOSED SESSION

1. EXCLUSION OF THE PRESS AND PUBLIC

The following motion will be moved by the Chair:

“That, pursuant to Section 100A of the Local Government Act 1972 (as amended) members of the press and public be excluded during consideration of the following items on the agenda, as it is likely that there would be disclosure of exempt information as defined in the relevant Paragraphs of Part 1 of Schedule 12A (as amended) of that Act”

2. DECLARATIONS OF INTEREST FOR CLOSED SESSION ITEMS

3. INVESTMENT PROPERTY UPDATE

**BOROUGH
WIDE 5 - 24**

Councillor Lovelock / Director of Environment and
Neighbourhood Services

4. CHAIR'S ANNOUNCEMENTS

5. DECLARATIONS OF INTEREST

6. MINUTES

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7. PETITIONS AND QUESTIONS

To receive any petitions from the public and any questions from the public and Councillors.

8. DECISION BOOK REFERENCES

- | | | |
|---|-------------------------|----------------------|
| 9. COMMUNITY INFRASTRUCTURE LEVY - ALLOCATION OF 15% LOCAL CONTRIBUTION | ALL
WARDS | 25 - 56 |
| <p>Councillors Lovelock, Page & Brock / Director of Environment and Neighbourhood Services</p> <p>This report seeks approval for the final allocation of 15% Community Infrastructure Levy (CIL) Funds following a public consultation.</p> | | |
| 10. PROPOSED RENT FOR LOCAL AUTHORITY NEW BUILD PROPERTIES | BOROUGH
WIDE | 57 - 68 |
| <p>Councillor Ennis / Director of Environment and Neighbourhood Services</p> <p>This report sets out a proposal to set rents for permanent homes built as part of the Council's Local Authority New Build programme at an 'Adjusted Target Rent'.</p> | | |
| 11. READING BUSINESS IMPROVEMENT DISTRICT (BID): RENEWAL AND EXTENSION PLANS 2019-24 | ABBEY | 69 - 88 |
| <p>Councillor Lovelock / Director of Environment and Neighbourhood Services</p> <p>This report seeks endorsement for proposals to renew the existing BID and to set up a new Abbey Quarter BID for the period 2019 -2024.</p> | | |
| 12. REVIEW OF POLLING PLACES | BOROUGH
WIDE | 89 - 106 |
| <p>Councillor Lovelock / Returning Officer</p> <p>This report sets out a review of the Council's polling districts and polling places as required by the Electoral Administration Act 2006.</p> | | |
| 13. PURCHASE OF SOFTWARE LICENCES | BOROUGH
WIDE | 107 -
112 |
| <p>Councillor Brock / Director of Resources</p> <p>This report seeks approval to award a contract for software licenses and maintenance for the Council's financial system, and to purchase licenses for the Microsoft 365 suite to replace the current desktop operating system and productivity applications.</p> | | |

14. QUARTER 2 PERFORMANCE MONITORING RESULTS

**BOROUGH
WIDE**

**113 -
158**

Councillors Brock & Lovelock / Director of Resources

This report sets out the projected 2018/19 revenue and capital outturn positions as at the end of September 2018, and performance for the second quarter against the measures of success published in the Council's Corporate Plan.

WEBCASTING NOTICE

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Members of the public who participate in the meeting will be able to speak at an on-camera or off-camera microphone, according to their preference.

Please speak to a member of staff if you have any queries or concerns.

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Present: Councillor Lovelock (Chair)

Councillors Brock, Ennis, Hoskin, James, Jones, O'Connell, Page, Skeats, Stevens, Terry, Warman and White.

Apologies: Councillors Hacker, Pearce and Vickers.

38. MINUTES

The Minutes of the meeting held on 24 September 2018 were agreed as a correct record and signed by the Chair.

39. QUESTIONS

Questions on the following matters were submitted by members of the public:

	<u>Questioner</u>	<u>Subject</u>	<u>Reply</u>
1.	Roger Lightfoot	Sale of Arthur Hill pool site	Cllr Lovelock
2.	Peter Burt	Leisure Procurement Timetable	Cllr Hoskin
3.	Jim Vincent	Social Care Direct Payments	Cllr Jones

Questions on the following matters were submitted by Councillors:

	<u>Questioner</u>	<u>Subject</u>	<u>Reply</u>
1.	Cllr Eden	Companion Bus Passes	Cllr Page
2.	Cllr White	Exempting Care Leavers from Council Tax	Cllr Terry
3.	Cllr White	Cuts to swimming in Reading	Cllr Hoskin

(The full text of the questions and responses was made available on the Reading Borough Council website).

40. THAMES VALLEY POLICE - POLICE & CRIME COMMISSIONER AND CHIEF CONSTABLE

Anthony Stansfeld, Thames Valley Police & Crime Commissioner (PCC), and Francis Habgood, Chief Constable of Thames Valley Police (TVP), attended the meeting to give presentations and answer questions from members of the Committee. Superintendent Stan Gilmour also attended to answer questions on local issues.

The presentation by the Police & Crime Commissioner covered an overview of policing in the Thames Valley, Strategic Priorities for 2017-21, progress against those priorities in 2017-18 and so far in 2018-19, and a summary of crime performance in 2017-18 with comparisons to historic trends.

The presentation by the Chief Constable covered call volumes to 101 and 999 and average time to answer calls, recent crime trends in Reading, local problem-solving initiatives, successful measures to reduce demand and the Hidden Harm campaign.

The Committee asked questions on subjects including stop and search, hate crime, communication with the public on action being taken in connection with local crime issues, staffing resources available for neighbourhood policing, and the future of Reading police station.

Councillor Rowland attended the meeting and addressed the Committee on the increasing problem of drug- related crime and ASB, and difficulties with reporting this on the 101 line.

Resolved -

That the Police & Crime Commissioner and Chief Constable be thanked for their presentations.

41. LOCAL AUTHORITY NEW BUILD HOUSING PHASE 3 - APPROVAL OF FUNDING BID

The Director of Environment and Neighbourhood Services submitted a report seeking retrospective approval for bids for additional borrowing capacity within the Housing Revenue Account (HRA) and for supporting grant funding from the Homes England Affordable Housing Programme.

The report summarised the bids submitted for an additional £33,180,400 of borrowing capacity within the HRA and £7,920,000 of Affordable Homes Programme Grant Funding, to support a £47,916,000 development programme for up to 170 new additional affordable homes in the Borough. This would comprise Phase 3 of the Council's new build homes programme.

The report noted that retrospective approval was required, as the tight timescale from announcement to deadline had meant bids were still being developed and the financial implications assessed up to the submission deadline. The bids had been submitted on 30 September 2018. Acceptance of any funding offers was subject to Committee approval and the individual scheme proposals were subject to community consultation and planning approval.

The report noted that, further to the submission of the bids the Prime Minister had announced the intention to remove the HRA borrowing cap for local authorities. The Government's aim was to remove the cap as soon as possible which would mean that the Council would be able to develop the proposed schemes, regardless of the outcome of this bidding round, subject to affordability within the HRA and securing supporting grant funding from the Homes England Affordable Housing Programme or an alternative form of subsidy.

The report set out the currently projected annual financial impact on the HRA, including the impact on HRA reserves, were all bids to be approved and schemes delivered. Due to the significant scale of the proposed development and its potential impact on the Council's wider responsibilities to maintain existing housing services and stock, an external validation of the current HRA Business Plan had been commissioned to ensure that the appraisal of the impact of these proposals was robust. A further report would be submitted to the Committee with a recommendation on the final rental mix once this exercise had concluded.

Resolved -

- (1) That the submitted bids for additional HRA borrowing capacity totalling £33,180,400 and Affordable Homes Grant of £7,920,000 to finance the development of 170 new additional affordable homes in the Borough be retrospectively approved, and the Director of Environment and Neighbourhood Services, in consultation with the Director of Resources, be authorised to accept any subsequent offers of funding;
- (2) That a further report be submitted to a future meeting of the Committee with a final recommendation on the rental mix (Social Rent and/or Affordable Rent), following the current independent review of the Housing Revenue Account Business Plan.

42. COMMUNITY HUBS SPEND APPROVAL: SUN STREET YOUTH AND COMMUNITY CENTRE

Further to Minute 114 of the meeting held on 10 April 2017, the Director of Environment and Neighbourhood Services submitted a report setting out a proposal to extend the community hubs programme to include a scheme to improve Sun Street Youth and Community Centre, and enable the centre to operate as a Children's Centre hub as agreed through the recent Children's Centre public consultation.

The report explained that the plans were to undertake internal space alterations and reconfiguration to the centre to enable a full range of Children's Centre services to be provided and enhance the building for future community use. This included a training room and crèche room for adult education classes, accommodation for health visiting and maternity services and improvements to enhance the functionality of the centre. The scheme cost was currently estimated at up to £280k, and this would be funded from unused contingency and other savings achieved within the overall budget of £2m capital funding for the Community Hubs build programme.

Resolved -

- (1) That the improvement works to Sun Street Youth and Community Centre of £280k be approved for inclusion within the overall Community Hubs programme and budget of up to £2m;

- (2) That the procurement proposals be noted and, subject to the proposed developments gaining the relevant permissions, the Head of Housing and Neighbourhood Services, in consultation with the Lead Councillors for Neighbourhoods & Communities and Children, be authorised to enter into contracts with the winning bidder for this scheme.

43. PUBLIC HEALTH AND WELLBEING BUDGET RE-PROFILING 2019-21

The Director Of Adult and Health Care Services submitted a report setting out the context for the required re-profiling of the Public Health budget from 2018-19, summarising proposed budget changes for 2018-19, and giving indication of options for further changes from 2019, subject to feedback from a proposed consultation.

The report explained that the total Public Health budget for 2018-19, as agreed by the Committee at its meeting on 9 April 2018 (Minute 90 refers), had not changed, and services would be delivered within the agreed overall financial envelope. A table in the report set out the proposed changes to the 2018/19 budget which included the use of public health reserve to support the smoking cessation service, after health partners had raised concerns related to the reduction in funding. Funding had also been allocated to enable the continuation of a reduced child and adult weight management service after October 2018. It was proposed that the total budget for Smoking Cessation and Healthy Weight Support be combined in future to form part of an Integrated Health and Wellness Service. The report also set out the current position relating to the Drug & Alcohol Service and the 0-19 Public Health Nursing Service. A summary of Public Health Performance & prevalence data for services subject to budget change in 2018-19 was attached to the report at Appendix 1 and an Equality Impact Assessment at Appendix 2.

The report explained that it was proposed to carry out a full public consultation from November 2018 to January 2019 to inform future Public Health Grant profiling in Reading, and how reducing budgets could still support the achievement of Public Health outcomes. This would include gathering feedback on services currently offered, options for alternative delivery models and partnership arrangements, and other ideas on priorities for support to stay well. The draft consultation document was attached to the report at Appendix 3.

Resolved -

- (1) That the re-profiling of the 2018-19 Public Health Grant budget be noted;
- (2) That a consultation be undertaken on the achievement of Public Health outcomes by the local authority from 2019, including use of the Public Health Budget from 2019-20, including inviting stakeholder feedback on the broad range of activities undertaken by the Council which contribute to the achievement of Public Health outcomes.

44. APPOINTMENT OF REMUNERATION PANEL MEMBERS

The Monitoring Officer submitted a report asking the Committee to appoint to the Council's Independent Remuneration Panel.

The report explained that the independent Remuneration Panel carried out an annual review of the Council's scheme for Councillors' Allowances, and had been set up to include at least three and no more than five independent members appointed to represent the following: the local business community, the local trades union movement, the local voluntary sector, the local media and a person with past experience of local government. At the Council AGM on 23 May 2018 (Minute 9 refers) members with experience of the local business community and with past experience of local government had been appointed, but the other positions were currently vacant. Three potential representatives had been approached and had agreed to be appointed to the Panel: Linda Fort (experience of the local media), Mick Pollek (experience of the local trade union movement) and Lady Audrey Durant (experience of the local voluntary sector).

Resolved -

- (1) That Linda Fort, Mick Pollek and Lady Audrey Durant be appointed as members of the Remuneration Panel;**
- (2) That the appointments of Dick Taylor and Francis Connolly to the Remuneration Panel at the Council AGM be reconfirmed.**

(The meeting started at 6.30pm and closed at 8.37pm).

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READING BOROUGH COUNCIL

REPORT BY DIRECTOR OF ENVIRONMENT AND NEIGHBOURHOOD SERVICES

TO:	POLICY COMMITTEE		
DATE:	26 NOVEMBER 2018	AGENDA ITEM:	8
TITLE:	COMMUNITY INFRASTRUCTURE LEVY - ALLOCATION OF 15% 'LOCAL' CONTRIBUTION		
LEAD COUNCILLOR	CLLR LOVELOCK CLLR PAGE CLLR BROCK	PORTFOLIO:	LEADERSHIP STRATEGIC ENVIRONMENT, PLANNING & TRANSPORT CORPORATE AND CONSUMER SERVICES
SERVICE:	PLANNING, DEVELOPMENT AND REGULATORY SERVICES	WARDS:	ALL
LEAD OFFICERS:	GIORGIO FRAMALICCO	TEL:	0118 9372604
JOB TITLE:	HEAD OF PLANNING DEVELOPMENT AND REG SERVICES	E-MAIL:	giorgio.framalicco@reading.gov.uk

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report follows from Policy Committee's approval of a revised protocol and agreement to undertake a public consultation on the allocation of the 15% local element of the Community Infrastructure Levy.
- 1.2 This purpose of this report is to seek the Committee's approval to the final allocation of 15% Community Infrastructure Levy (CIL) Funds taking into account the results of the public consultation and other material factors.
- 1.3 This is the first year that the process for the allocation of 15% CIL has been concluded. The intention is to use the consultation results from this summer's public consultation to influence the next allocation of 15% CIL funds in November 2019 with a further public consultation planned in the Summer of 2020.

Appendices

- Appendix A - Consultation outcomes
- Appendix B - Local Areas
- Appendix C - 15% local contribution by ward and zone
- Appendix D - Equalities Impact Assessment

2. RECOMMENDED ACTION

- 2.1 To note the responses from the public consultation and top ranking projects.
- 2.2 To agree the provisional allocations of projects receiving 15% Local Community Infrastructure Levy funding as below with a total allocation of £1.206m (from funds received up to 30 September 2018).

Central Zone:

£16.1k - 'loan' to the northern area to complete the Gosbrook Road zebra crossing.

£50k - Boroughwide enhancement to conservation areas

£15k - the refurbishment of the seating areas along Broad St;

£10k - the reinstatement of the Shopping Bags sculpture formerly at the Oxford Rd/Butts junction;

£10k - a contribution towards the reinstatement in the town centre area of the Libby & co statue currently in storage at Darwin Close

£30k Dog fountain in St Lawrence's Churchyard.

£100k - Ivydene Play Area Improvements

£100k - Avon Place Play Area Improvements

North

£33k - Zebra Crossing on Gosbrook Road

South

£95k Cintra Park play area improvements

£50k Zebra crossing for access to the Ridgeway school

£40k Extension of 20mph zone Reading Girls School

£155k Improvements at Long Barn Lane Recreation Ground (this is a combination of Items K-7. & P-16)

£100k Enforcement of 20mph areas

£50k Signs for HGVs Elgar Road

£50k Additional community facilities as part of, or near to, improved health care provision in Whitley Wood'.

West:

£700 - Southcote Community Centre improvements (new fridge freezer)

£1k - Southcote Community Centre improvements (new blinds)

£50k - 20mph zone and width restriction, Brunswick St and Western Rd

£30,000 - to reduce speeding on Southcote Road and Westcote Road

£65k New outdoor gym, Coley Recreation Park,

£15k - Improvements to double roundabout signing, Grovelands Rd

£50k - Pedestrian Crossings, Oxford Road and Overdown Road.

£88k - Improvements at Prospect Park.

- 2.3 That the Committee note and approve the reallocation of funds from the central zone to the northern zone (£16.1k) and that no further projects will be approved in the north zone until this amount is recovered from further CIL local 15% funds arising in the north zone.
- 2.4 That delegation be given to the relevant Service Head to complete necessary procurement processes to deliver the programme of work.
- 2.5 That spend approval be delegated to the relevant officers in accordance with the funds approved at 2.2 above. Any variation to the provisional allocations above be delegated to the relevant officers in consultation with the Lead member for Strategic Environment and Planning and Transport and Corporate and Consumer Services and the Head of Finance. In any event the total 15% Local CIL spend shall not exceed the available funds for each zone.

3. POLICY CONTEXT

- 3.1 The Council's Corporate Plan 2018 - 2021 'Shaping Reading's Future' sets out the Council's priorities. These priorities include:
- Securing the economic success of Reading
 - Improving access to decent housing to meet local needs
 - Protecting and enhancing the lives of vulnerable adults and children
 - Keeping Reading's environment clean, green and safe
 - Promoting great education, leisure and cultural opportunities for people in Reading
- 3.2 The Council's Capital Programme 2018 -21 was approved in February 2018 as part of the Council's Medium Term Financial Strategy. The Council continues to invest in Reading to provide new school places, homes, transport infrastructure and to improve facilities to meet the needs of the community and to support continued economic growth. However, the Council's financial position requires all capital spend projects to contribute directly to achieving the Council's Corporate Plan objectives and to be supported by a robust business case. The programme is, in part, funded from CIL receipts.
- 3.3 There is a strategic approach to funding the capital programme, with all sources of funding other than borrowing deployed, where permitted by grant or other conditions, in a non-earmarked manner to reduce the pressure on borrowing and its consequent revenue costs. However, any 'local' CIL funding (15% of the total collected) will continue to be allocated through member discretion to schemes that address corporate priorities.
- 3.4 The CIL protocol setting out how CIL receipts are to be used was approved at the July 2018 Policy Committee. The same Committee agreed a schedule of preferred projects for public consultation which could benefit from 15% local CIL funding.

3.5 The approved protocol sets out a focus for the use of 15% local CIL funds as below and subject to the project according with a number of principles:

- Open space improvements / small scale leisure;
- Local highway improvement projects
- Air quality
- Community improvements
- Renewable energy infrastructure
- Economic Support
- Other measures which help to mitigate the impact the development has on the area.

3.6 Since the commencement of the levy and up to the end of March 2018 a total CIL receipt of £6.624m has been received. 15% of the funds equates to £993.7k. Appendix C provides a summary of receipts.

3.7 In addition to the above funds between 1 April 2018 to 30 September 2018 a total CIL receipt of £2.33m has been received and the following 15% CIL funds have been received in each zone.

Central	£156,943.38
North	£17,736.16
South	£152,653.35
West	£21,766.77

Total	£349,099.66
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3.8 While a consultation is required on proposed spend it is ultimately for the Committee to consider the final allocation taking into account the responses and other relevant information including relevant Council priorities.

3.9 The costs of the schemes proposed are indicative and in some cases the projects will require more funds to complete the scheme. In other cases, projects may become funded by other means or cost less than projected. On this basis the recommendation set out above seeks scope to make changes to the actual final spend allocations set out in this report (recommendation 2.5).

4. THE PROPOSAL

4.1 A consultation was held between 20th July and 14th September 2018 on how the 15% 'neighbourhood proportion' of CIL raised in each of the four zones in Reading could be spent. This survey revolved around an online questionnaire on the Council's website which listed a number of potential schemes for each of the four zones, and asked respondents to rank them in order of preference. There was also an opportunity to suggest additional schemes.

4.2 An e-mail highlighting the consultation was sent to contacts on the Council's corporate consultation list, Safer Communities consultation list and the Citizen's panel list, as well as being included within the consultations list on the website. A press release was also issued.

- 4.3 In total, there were 347 responses to the consultation. The results are summarised in Appendix A.

Presentation of Results

- 4.4 Respondents were asked to rank the schemes in order of preference. The questionnaire specified that, where a scheme was not ranked, it would be accorded the lowest preference.
- 4.5 Where a respondent ranked a scheme as first priority, that results in one point, two points for second etc. Where there were 25 schemes for an area, any unranked schemes received 26 points. As a further example, if an area had 20 schemes - respondent 'A' may have only chosen their top two schemes. This would mean their top scheme achieved 1 point and their second scheme 2 points. All other schemes which are not selected would receive 21 points each.
- 4.6 However, it is considered appropriate to look more specifically at the responses from those who live in an area, as opposed to those who work in or visit it, and for this reason, the overall scores from those who live in an area are also presented.
- 4.7 Respondents were also given the opportunity to suggest additional schemes, and these are also summarised. Where a suggestion was proposed by more than one respondent, this has been reflected by the number in brackets after the suggestion, e.g. (2)

5.0 Proposed allocation of 15% Local Funds

- 5.1 Appendix A provides the cull consultation results.
- 5.2 For each CIL area information is provided on the top ranking schemes reported from the consultation. Commentary on the way forward is then provided with a recommendation for the final allocation of funds.

5.3 CENTRAL

- 5.3.1 A total CIL 15% budget of £414,111.38 - £257,168.00 (received up to 31 March 2018) plus £156,943.38 (received up to 30 September 2018).
- 5.3.2 The approved CIL Protocol looks to principally allocate funds received within the zone in which the development takes place. However, it is acknowledged that there are occasions where contributions can be transferred into other zones, where, say, the proposed infrastructure is on the boundary of a zone. In relation to North area's allocation, limited funds are available to achieve a zebra crossing at Gosbrook Road. This important piece of infrastructure could be placed 'on-hold' until further funds are received. The crossing is not on the boundary but given the wider benefit of a safer route to the Central area and whole town benefits of encouraging increased pedestrian movements (including reduced congestion, improved air pollution etc) a further option, as recommended, is to 'borrow' a sum of £16.1k from the northern area so that these works can be completed. As and when further

CIL developments take place in the northern area, the 15% CIL funds arising will be returned to the central area.

- 5.3.3 The top ranking schemes from the consultation overall and from central area residents include Thames Cycle Path Repair, Palmer Park improvements, Borough wide sign e-cluttering, graffiti removal, enhancement to conservation areas, retention of heritage street lights and funds to support town centre war memorials and public art.
- 5.3.4 Subsequent to the consultation it has been confirmed that there is sufficient funds within the lamp post replacement capital budget to retain a number of heritage lampstands. Recent funds have been allocated from S106 contributions to improve the Thames cycle / path way and in support of improvements at Palmer Park. This year alone, Palmer Park has seen an investment of over £151k from S106 receipts. £35k is being invested in new gym equipment and the remainder has already been spent on the refurbishment of the artificial turf pitches. Two years ago more than £242k of S106 funding was invested in Palmer Park, including new floodlighting and track improvements. A draft planning framework for Palmer Park is proposed for public consultation which provides options for how a new pool could be provided at the park. Should a brief be approved it will provide a blueprint for development at the Park and be something that future Council and external funds could be put towards. Given the recent capital investment at the Park at this time, no further funds are recommended for the Park.
- 5.3.5 Support to heritage projects remains a significant issue for the central area and Boroughwide enhancement to conservation areas (£50k) received local support. Funding could be focussed initially on a possible match-funding contribution towards a Heritage England bid to support Oxford Rd Conservation Area work.
- 5.3.6 There are a number of public art and public realm improvements which could also receive funding including:
- a) the refurbishment of the seating areas along Broad St (£15k);
 - b) the reinstatement of the Shopping Bags sculpture formerly at the Oxford Rd/Butts junction (£10k);
 - c) a contribution towards the reinstatement in the town centre area of the Libby & co statue currently in storage at Darwin Close (£10k).
 - d) Dog fountain in St Lawrence's Churchyard (£30k).
- 5.3.7 The above funds would be combined with remaining Section 106 funds related to public art in order to secure sufficient funds to realise these projects.
- 5.3.8 Finally, recognising the corporate objective to keeping Reading's environment clean, green and safe and to promote leisure and cultural opportunities for people in Reading, improvements are recommended to both Iydene Play Area (£100k) and Avon Place Play Area (up to £100k). However, in relation to the Avon Place Play Area it may be appropriate to relocate this play area to the larger, safer green area at the Canal Way/Orts Rd junction. It is suggested that a public consultation on this - which would include options to reuse and

possibly develop the current play area be undertaken in advance of any final decision.

Recommended final allocation:

16.1k - 'loan' to the northern area to complete the Gosbrook Road zebra crossing.

50k - Boroughwide enhancement to conservation areas

£15k - the refurbishment of the seating areas along Broad St;

£10k - the reinstatement of the Shopping Bags sculpture formerly at the Oxford Rd/Butts junction;

£10k - a contribution towards the reinstatement in the town centre area of the Libby & co statue currently in storage at Darwin Close

£30k Dog fountain in St Lawrence's Churchyard.

100k - Ivydene Play Area Improvements

100k - Avon Place Play Area Improvements

TOTAL - 331k (The balance to be carried over).

5.4 NORTH

5.4.1 A total CIL 15% budget of £33,951.16 - £16,125.00 (received up to 31 March 2018) plus £17,736.16 (received up to 30 September 2018).

5.4.2 As set out above, it is proposed that the Zebra Crossing on Gosbrook Road (£50k) be funded fully from the £33k currently available plus a balance of £16.1kk to be 'loaned' from the Central area (see amount allocated above) and to be repaid as further North Zone CIL contributions are received. It is recommended that no further schemes will be undertaken in the North Zone until the £16.1k has been repaid.

Recommended final allocation:

33,951.16 - Zebra Crossing on Gosbrook Road

5.5 SOUTH

5.5.1 A total CIL 15% budget of £572,550.35 - £419,897.00 (received up to 31 March 2018) plus £152,653.35 (received up to 30 September 2018).

5.5.2 The scale of the budget available in the South Zone means that many of the projects consulted on can be allocated funds. The key projects for the area are focused on open space, play areas and highway safety improvements.

5.5.3 It is proposed that the following projects are funded:

- Cintra Park play area improvements (£95k)
- Zebra crossing for access to the Ridgeway school (£50k)
- Extension of 20mph zone Reading Girls School (£40k)
- Improvements at Long Barn Lane Recreation Ground (£155k) (this is a combination of Projects K & P as listed in Appendix A)
- Enforcement of 20mph areas (£100k)

- Signs for HGVs Elgar Road (£50k)

5.5.4 The above allocations would mean that other schemes, supported by the consultation would not receive funding this year - to include park and play improvements at Waterloo Meadows and Land at Linden Road but investment in these sites may be considered in the future.

5.5.5 It is noted that there was significant support for contribution towards improved health care provision at Whitley Wood (GP services) (£50k). Financial support to such services has not normally come from developer contributions and health provision is not listed in the Council adopted Reg 123 (which provides a list of infrastructure that the Council desires to fund in whole or part through CIL). 15% local CIL however can be used more flexibly than the majority of CIL receipts to broader infrastructure and other demands placed on an area by development.

5.5.6 The proposal has been explored further and it is understood that the proposal is for financial support for a combined community centre with combined health centre. The allocation could therefore be fettered towards the community element of the proposal. It is therefore recommended that an allocation of 50k is given to 'additional community facilities as part of, or near to, improved health care provision in Whitley Wood'.

Recommended final allocation:

490k The above schemes as set out under para 5.5.3

50k Additional community facilities as part of, or near to, improved health care provision in Whitley Wood.

TOTAL 540k (The balance to be carried over).

5.6 WEST

A total CIL 15% budget of £322,230.77 - £300,465.00 (received up to 31 March 2018) plus £ 21,766.77 (received up to 30 September 2018).

5.6.1 Subsequent to the conclusion of the consultation, Section 106 funds were allocated to support the completion of a new floor at Southcote Community Centre (Scheme W as set out in Appendix A). These works were recently completed and the centre re-opened. While the new floor was provided from S106 funds, the need for a relatively small pieces of infrastructure such as a new fridge and new blinds remain are outstanding and are recommended for funding.

5.6.2 Support from the consultation was focused on highway and open space improvements.

5.6.3 A number of Highway improvements to provide a 20mph zone and width restriction, Brunswick St and Western Rd [£50,000], proposals to reduce speeding on Southcote Road and Westcote Road £30k, Improvements to

double roundabout signing, Grovelands Rd £15,000 are recommended and £50k for Pedestrian Crossings, Oxford Road and Overdown Road.

- 5.6.4 In relation to open space, the provision of a new outdoor gym at Coley Recreation Ground would require £65k and improvements to Prospect Park was also favoured in the consultation. While Scheme S referred to footpath improvements in to the park, it is proposed that a separate consultation on the works to the park be completed in order to ensure that the funds are allocated to top priorities.
- 5.6.5 Prospect Park is Reading's largest park and serves the whole of the Borough. It is also one of the most heavily used parks with a wide variety of recreational and sporting activities. It is a destination park with many users driving to use the facilities. Increased use, through an increase in population means that ongoing investment remains a Council priority.
- 5.6.6 A number of schemes would not be funded. These include improvements to other parks (Arthur Newbery Park, for example and other highway improvements such as a pedestrian crossing at Moorlands school. These projects may receive future allocations of CIL 15% Local and / or other funds as such arises. There has been an ongoing programme of improvements over the course of the last five years at Arthur Newbery Park where more than £110k has been invested. This has included new play equipment along with new furniture (seats and picnic benches) and entrance improvements.

Recommended final allocation:

£700 - Southcote Community Centre improvements (new fridge freezer)
£1k - Southcote Community Centre improvements (new blinds)
£50k - 20mph zone and width restriction, Brunswick St and Western Rd
£30k - to reduce speeding on Southcote Road and Westcote Road
£65k New outdoor gym, Coley Recreation Park,
£15k - Improvements to double roundabout signing, Grovelands Rd
£50k - Pedestrian Crossings, Oxford Road and Overdown Road.
£88k - Improvements at Prospect Park.

TOTAL 300k (The balance to be carried over).

5.7 OPTIONS

- 5.8 A number of options are open to members. As stated above, while public consultation is required on the proposals to allocate 15% CIL funds, it is for the Committee to decide the final allocations of funds.
- 5.9 One option would be the allocation of funds strictly in accordance with the results of the public consultation. However, it is the view of officer's that while the consultation provides important evidence to inform decision making it is not necessarily fully representative of local views and the outcomes do not necessarily take account of council priorities recent investments or future ambitions and proposals. The final allocation of funds is not an exact science and inevitably there will be some disappointment where funds are not being allocated.

- 5.10 For example, a number of key schemes which received support from the public are not recommended for funding at this time, including Palmer Park, works to improve the Thames cycle paths, a number of open space improvement schemes including Arthur Newbery Park and a number of highway improvements including a zebra crossing for access to Ridgeway Primary. The Committee can determine to redirect funds to other projects. There is a limited budget and all schemes cannot be funded. Schemes not receiving funding this year may receive funding in future years' allocations or receive funding from other sources, if available.
- 5.11 The proposals set out in the consultation document also referred to Borough wide projects. Two Borough-wide schemes that were popular across many of the areas - enhancement of conservation areas (£50,000.00) and sign de-cluttering and consolidation (£50,000.00) scheme. The first is being funded from the Central areas allocation and while these funds would be focused on the central area there will be some Boroughwide benefits arising, including the possibility of match funding. No funds are proposed for sign de-cluttering or graffiti removal - while these offer public space improvements, it is the view of officer's that other priorities apply at this stage which offer more important outcomes than these. The Committee may wish to take a different view.
- 5.12 The Council's approved protocol refers to local 15% CIL being allocated to areas in which CIL liable development is taking place. Allocating funds to Borough wide projects needs to be mindful of this and because the vast majority of the extra money came from the Central area it is recommended that the focus of these funds be spent on those projects in those zones.
- 5.13 An alternative option would be to carry forward the majority of 15% local funds to contribute to the funding of the Council's future capital programme especially in relation to small scale leisure or highway projects which have traditionally received Section 106 funds.
- 5.14 It is noted that this is the first time that proposals for the use of 15% local CIL are being recommended. Other projects have come forward which are listed in the Appendix. It is proposed that the additional projects and remaining unfunded projects may receive 15% local CIL funding in future years.

Next Stages and Timeline

- 5.15 Subject to Policy Committee approval the funds will be allocated to the relevant services in order to deliver the schemes. Future reports to relevant Committees will update on the progress of these projects. A report proposing 15% CIL Local funds will be presented to the November 2019 Policy Committee setting out proposals for the allocation of funds received up the end of March and September 2019.
- 5.16 Looking forward, it is considered that the results from this consultation will remain relevant for a year and that decisions on the allocation of 15% Local CIL for funds received up to March and September 2019 will be informed by

the outcomes reported in this document. A further and similar public consultation could then be undertaken in July 2020.

6.0 CONTRIBUTION TO STRATEGIC AIMS

6.1 The proposals to use CIL 15% local contribution supports a number of strategic aims. Given the proposed allocation of the majority of funds to transport and open space / leisure, community and the historic environment proposals the recommendation sets out in this report mainly support:

- Protecting and enhancing the lives of vulnerable adults and children
- Keeping Reading's environment clean, green and safe
- Promoting great education, leisure and cultural opportunities for people in Reading

7.0 COMMUNITY ENGAGEMENT AND INFORMATION

7.1 An on-line public consultation on the proposals was undertaken in the Summer. The consultation made it clear that not all schemes would receive funding given that the total cost of all the projects exceeds the available funds. Those responding to the consultation will be made aware of the report to Policy Committee which allocates the funds to chosen schemes.

7.2 It is envisaged that the consultation carried out will remain live for a period of 2 years and that, unless a different approach is taken, there will be a further consultation on options in the summer of 2020.

8.0 EQUALITY IMPACT ASSESSMENT

8.1 Under the Equality Act 2010, Section 149, a public authority must, in the exercise of its functions, have due regard to the need to –

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

8.2 An Equality Impact Assessment (EIA) is relevant to the decisions related to the use of CIL 15% local and is attached at Appendix D. No negative impact has been identified.

9.0 LEGAL IMPLICATIONS

9.1 The Community Infrastructure Levy Regulations provides the framework for the use of CIL contributions. The protocol sets out how the allocations of CIL will be administered which is in line with those regulations. Public consultation on the use of 15% local funds is required but the form in which the consultation is undertaken is not prescribed.

10 FINANCIAL IMPLICATIONS

- 10.1 CIL funds can be used flexibly to fund any infrastructure projects as defined within the regulations and contained in the Council's Regulation 123 list and are not tied to a specific development or the provision of specific infrastructure. 80% of CIL receipts will be used to fund strategic infrastructure through the Council's capital programme. 15% will be spent in the 'relevant local area' in which development is occurring. The 15% local CIL does not have to be spent on items on the Regulation 123 list. 5% will be allocated to cover CIL administration costs.
- 10.2 The CIL protocol sets out proposed procedures for dealing with the allocation monitoring of the use of all CIL receipts and provides a framework for identifying projects that contribute to achieving the Council's strategic priorities while meeting CIL regulations. This will enable the optimum use of the finite resources available.
- 10.3 Total CIL 15% local receipts from developments across the Borough and received up to 30 September 2018 calculate to £1.343m. Proposals set out in this report seek to allocate a total of £1.206m. The final costs of schemes may be less or more than the provisional allocation and delegation is sought to secure sufficient scope to deliver schemes within the available funds for each zone. Members should note the intention to use some funds received from developments in the central area to support infrastructure in the north subject to this investment being returned in due course.

APPENDIX A: RESULTS OF CONSULTATION ON 15% NEIGHBOURHOOD CIL

A consultation was held between 20th July and 14th September 2018 on how the 15% 'neighbourhood proportion' of CIL raised in each of the four zones in Reading should be spent. This survey revolved around an online questionnaire on the Council's website which listed a number of potential schemes for each of the four zones, and asked respondents to rank them in order of preference. There was also an opportunity to suggest additional schemes.

An e-mail highlighting the consultation was sent to contacts on the Council's corporate consultation list, Safer Communities consultation list and the Citizen's panel list, as well as being included within the consultations list on the website.

In total, there were 347 responses to the consultation. The results are summarised on the following pages.

Presentation of Results

Respondents were asked to rank the schemes in order of preference. The questionnaire specified that, where a scheme was not ranked, it would be accorded the lowest preference. The tables in the following sections therefore total up the rankings given by each respondent to present overall results, with the lowest overall score being the most preferred.

Where a respondent ranked a scheme as first priority, that results in one point, two points for second etc. Where there were 25 schemes for an area, any unranked schemes received 26 points.

However, it is considered appropriate to look more specifically at the responses from those who live in an area, as opposed to those who work in or visit it, and for this reason, the overall scores from those who live in an area are also presented.

Respondents were also given the opportunity to suggest additional schemes, and these are also summarised. Where a suggestion was proposed by more than one respondent, the has been reflected by the number in brackets after the suggestion, e.g. (2)

CENTRAL ZONE
(Abbey, Battle and Park wards)

The following responses were received, together with their connection to the area:

Total answering Central question	174
Live in area	67
Work in area	33
Regularly visit for other reason e.g. to use shops	80

Overall, the schemes were ranked as follows, with 1 being the most popular:

Rank	Scheme	Cost (total available £257,168.00)
1	Item J - Thames cycle path repair	£100,000.00
2	Item L - Palmer Park play area improvements	£100,000.00
3	Item D - Boroughwide sign de-cluttering and consolidation	£50,000.00
4	Item H - Retention of heritage street lamps on Chestnut Walk	£25,000.00
5	Item E - Boroughwide graffiti removal project	£75,000.00
6	Item G - Boroughwide enhancement to conservation areas	£50,000.00
7	Item C - Town centre war memorials and public art	£100,000.00
8	Item B - Town centre monuments and statues	£50,000.00
9	Item F - Speed calming in Abbey (and Redlands)	£100,000.00
10	Item K - Ivydene play area improvements	£100,000.00
11	Item I - Avon Place play area improvements	£65,000.00

When considering the responses from only those who live in the Central zone, the schemes were ranked as follows, with 1 again being the most popular:

Rank	Scheme	Cost (total available £257,168.00)
1	Item L - Palmer Park play area improvements	£100,000.00
2	Item D - Boroughwide sign de-cluttering and consolidation	£50,000.00
3	Item E - Boroughwide graffiti removal project	£75,000.00
4	Item J - Thames cycle path repair	£100,000.00
5	Item G - Boroughwide enhancement to conservation areas	£50,000.00
6	Item H - Retention of heritage street lamps on Chestnut Walk	£25,000.00
7	Item B - Town centre monuments and statues	£50,000.00

8	Item C - Town centre war memorials and public art	£100,000.00
9	Item F - Speed calming in Abbey (and Redlands)	£100,000.00
10	Item K - Ivydene play area improvements	£100,000.00
11	Item I - Avon Place play area improvements	£65,000.00

The following additional items were suggested:

- Traffic calming in Park ward (3)
- Traffic calming in Katesgrove ward
- Traffic calming in Orts Road
- Addressing lorry parking in Tessa Road/Milford Rd/Meadow Rd
- Replacement of 24hour toilet facilities in the Butts area
- Litter removal
- Safer cycling infrastructure (4)
- More cycle parking on Broad Street
- Improved bus infrastructure
- Public realm improvements to Kings Rd/Forbury Rd/Queens Rd
- Traffic signal upgrades and linking between junctions at IDR/Great Knollys Street and IDR/Tudor Rd
- Upgraded towpath along Kennet to the south
- Bus lanes along IDR
- New pavement rails on Wokingham Road opposite Pitcroft Road
- Cleaning of new paving around station
- Centrally located event space with affordable startup office space and indie food market
- Litter and fly-tipping removal on Oxford Road
- Remove street parking meters and increase free street parking
- Increase in community space particularly at low rent
- Cintra Park play area improvements [see South]
- Provision of green spaces
- Provision of sites for funfairs and exhibitions
- Improvements to local schools, libraries, children's centres and sports facilities
- Crossing on corner of Valpy Street
- Improved signposting for pedestrians and cyclists
- Provision for rough sleepers (2)
- Maintenance of new trees
- Repair potholes (2)
- More frequent rubbish collections
- Refurbish Palmer Park café and maintain toilets (2)
- Zebra crossing across Hamilton Road between Wokingham Rd and Hamilton Rd
- Zebra crossing on Crescent Road and/or Eastern Avenue/Addington Road
- Signage regarding flytipping penalties
- Bollards to prevent pavements being blocked by parking
- Replace and maintain statues
- More information recorded on public art
- Revamp former Civic area site
- More recycling facilities and bins

- Additional CCTV
- Improved swimming/Palmer Park swimming pool (7)
- Better bus stop facilities south of station
- Continuous footpath on north bank of Kennet around gas holder
- New play area or community provision at Patriot Place
- Power supply adjacent to phone box on Orts Road green for community events without needing generator
- Flood protection
- Water fountains (2)
- More public toilets
- Improve pavements by removing blockages
- Tree maintenance at King George V Garden
- Reinstatement of street lamps
- Replace missing street furniture at Kings Road/Queens Road junction
- Road cameras to address emergency services running red lights
- More community projects eg Reading Carnival
- Crossing of IDR near former Civic Offices
- Public toilet at Palmer Park
- Lighting in Palmer Park
- Improved crossing at Crescent Road
- Leisure facilities
- Repair and reopen Arthur Hill Swimming Pool (3)
- Creation of a fenced dog area in Battle ward
- Environmental improvements to Oxford Road
- Refurbish property such as Centigrade on Oxford Road
- Improvement of Beresford Road play area
- Different rubbish collection system to prevent large bins in small front gardens, e.g. HMOs
- Widening and surfacing an erosion resistant sealed path from Thames Promenade to Scours Lane and removal of Scours Lane chicane
- Kings Road bridge underpass improvements
- Towpath improvements
- Safe pedestrian route between Cow Lane bridges

NORTH ZONE

(Caversham, Mapledurham, Peppard and Thames wards)

The following responses were received, together with their connection to the area:

Total answering North question	131
Live in area	82
Work in area	8
Regularly visit for other reason e.g. to use shops	37

Overall, the schemes were ranked as follows, with 1 being the most popular:

Rank	Scheme	Cost (total available £16,125.00)
1	Item C - Zebra crossing on Gosbrook Road	£50,000.00
2	Item L - Hills Meadow biodiversity improvements and BMX track improvements	£30,000.00
3	Item N - Balmore Walk access improvements	£65,000.00
4	Item M - Albert Road Recreation Ground improvements	£100,000.00
5	Item J - Pedestrian crossings on Rotherfield Way	£20,000.00
6	Item G - Boroughwide enhancements to conservation areas	£50,000.00
7	Item A - Boroughwide sign de-cluttering and consolidation	£50,000.00
8	Item K - Boroughwide graffiti removal project	£75,000.00
9	Item D - 20mph zone in Lower Caversham and Amersham Road	£100,000.00
10	Item B - Pedestrian crossing on Briants Avenue	£75,000.00
11	Item E - Pedestrian crossing improvements in Mapledurham	£50,000.00
12	Item I - Speed calming on Albert Road	£100,000.00
13	Item H - Zebra crossing on Littlestead Close	£75,000.00
14	Item F - Bend in the road signs for Conisboro Avenue	£5,000.00
15	Item O - Winterberry Way play area improvements	£35,000.00

When considering the responses from only those who live in the North zone, the schemes were ranked as follows, with 1 again being the most popular:

Rank	Scheme	Cost (total available £16,125.00)
1	Item C - Zebra crossing on Gosbrook Road	£50,000.00
2	Item L - Hills Meadow biodiversity improvements and BMX track improvements	£30,000.00
3	Item J - Pedestrian crossings on Rotherfield Way	£20,000.00
4 =	Item M - Albert Road Recreation Ground improvements	£100,000.00
4 =	Item N - Balmore Walk access improvements	£65,000.00
6	Item D - 20mph zone in Lower Caversham and Amersham Road	£100,000.00
7	Item E - Pedestrian crossing improvements in Mapledurham	£50,000.00
8	Item A - Boroughwide sign de-cluttering and consolidation	£50,000.00
9	Item B - Pedestrian crossing on Briants Avenue	£75,000.00
10	Item K - Boroughwide graffiti removal project	£75,000.00
11	Item I - Speed calming on Albert Road	£100,000.00
12	Item G - Boroughwide enhancements to conservation areas	£50,000.00
13	Item H - Zebra crossing on Littlestead Close	£75,000.00
14	Item F - Bend in the road signs for Conisboro Avenue	£5,000.00
15	Item O - Winterberry Way play area improvements	£35,000.00

The following additional items were suggested:

- In the case of Item J, factor in cyclists turning right into park
- Address lack of dropped curb on entrance to Christchurch Meadows (2)
- Tarmac repair at entrance to Christchurch Meadows
- Pedestrian crossing of Rotherfield Way at junction with Grove Hill (2)
- Pedestrian crossing on Caversham Bridge
- Pedestrian crossing on Peppard Road between Derby Road and Grosvenor Road
- Pedestrian crossing on Kiln Road
- Pedestrian crossing by Prince of Wales pub
- Pedestrian crossing on Woodcote Road at Shepherds Lane
- Address crossing Prospect Street/Peppard Road/Henley Road (4)
- Improved crossing of Prospect Street
- Address crossing Bridge Street/Church Road/Church Street (2)
- Remove Heights School enclosure
- Easing access from Gosbrook Road to Christchurch Bridge, e.g. paved path (2)
- More accessible play space, e.g. making Christchurch Meadows surface accessible to children in wheelchairs

- Improvements to local schools, children's centres, libraries and sports facilities
- More safety measures at junction of Highmoor Road/Albert Road
- Increase double yellow lines where Albert Road meets The Mount
- Replace trees in Courtenay Drive
- Lines on Christchurch Bridge to separate pedestrians and cyclists
- Cycling infrastructure improvements (4)
- 20mph or 25mph limits on all residential roads (3)
- Reintroduction of non-vocational adult education short courses
- Speed reduction and improved signage at Priest Hill/St Annes Road junction (2)
- Resurfacing footpath between Falkland Road and Gosbrook Road
- 20mph zone in Lowfield Green
- Flashing warning light or yellow speed box on bends towards Caversham on A4074
- Peak time control lights at Micklands Road/Henley Road junction
- Swimming pool north of river
- Resurfacing pavement on St Barnabas Road between Tredegar Rd and church
- Better path surfaces in Clayfield Woods
- Refurbish Milestone Centre and surrounds
- Improve Emmer Green playground
- Bus route subsidies for over 60s
- Residents' parking scheme in Caversham
- Keep Clear markings outside Woodrow Court
- More play equipment at Kings Meadow
- More benches
- Pedestrian crossings with lights rather than zebra crossings
- Improve traffic flow over Caversham Bridge
- More bins
- Reinstall grit bins on Tredegar Road
- New hedge between Emmer Green recreation ground and allotments
- Resurfacing and traffic calming at Kiln Road

SOUTH ZONE

(Church, Katesgrove, Redlands and Whitley wards)

The following responses were received, together with their connection to the area:

Total answering South question	136
Live in area	83
Work in area	14
Regularly visit for other reason e.g. to use shops	34

Overall, the schemes were ranked as follows, with 1 being the most popular:

Rank	Scheme	Cost (total available £419,897.00)
1	Item Z - Boroughwide enhancement of conservation areas	£50,000.00
2	Item Y - Improved health care provision in Whitley Wood	£50,000.00
3	Item J - Cintra Park play area improvements	£95,000.00
4	Item B - Zebra crossing for access to the Ridgeway Primary	£50,000.00
5	Item A - Boroughwide sign de-cluttering and consolidation	£50,000.00
6	Item H - Boroughwide graffiti removal project	£75,000.00
7	Item K - Teen provision at Long Barn Lane Recreation Ground	£80,000.00
8	Item C - Extension of 20mph zone, Reading Girls School	£40,000.00
9	Item U - Clean or repaint underpass on Katesgrove Lane	Not specified
10	Item O - Play area improvements at Waterloo Meadows	£95,000.00
11	Item S - Upgrading the park and facilities off Linden Road	£75,000.00
12	Item I - Enforcement of 20mph areas in Abbey (and Redlands)	£100,000.00
13	Item W - Install play equipment at South Park	Not specified
14	Item Q - New skate park at Cintra Park	£95,000.00
15	Item L - Landscaping improvements at South Whitley Park	£15,000.00
16	Item P - Outdoor gym improvements at Long Barn Lane Recreation Ground	£75,000.00
17	Item X - Replace stolen street sign for Progress Theatre	£350.00
18	Item F - Pedestrian crossing, Addington Road	£50,000.00
19	Item D - Signs for HGVs, Elgar Road	£50,000.00

20	Item T - Paint mural on IDR wall	Not specified
21	Item E - HGV weight limit signs, Pell Street	Not specified
22	Item M - Play area improvements at The Tank	£85,000.00
23	Item V - Replace notice boards on Pell Street, Elgar Road, Whitley Street	£10,000.00
24	Item R - Table tennis facility at Katesgrove Primary	£20,000.00
25	Item N - St Giles Close play area improvements	£60,000.00

When considering the responses from only those who live in the South zone, the schemes were ranked as follows, with 1 again being the most popular:

Rank	Scheme	Cost (total available £419,897.00)
1	Item A - Boroughwide sign de-cluttering and consolidation	£50,000.00
2	Item J - Cintra Park play area improvements	£95,000.00
3	Item Z - Boroughwide enhancement of conservation areas	£50,000.00
4	Item B - Zebra crossing for access to the Ridgeway Primary	£50,000.00
5	Item Y - Improved health care provision in Whitley Wood	£50,000.00
6	Item H - Boroughwide graffiti removal project	£75,000.00
7	Item U - Clean or repaint underpass on Katesgrove Lane	Not specified
8	Item C - Extension of 20mph zone, Reading Girls School	£40,000.00
9	Item S - Upgrading the park and facilities off Linden Road	£75,000.00
10	Item O - Play area improvements at Waterloo Meadows	£95,000.00
11	Item L - Landscaping improvements at South Whitley Park	£15,000.00
12	Item K - Teen provision at Long Barn Lane Recreation Ground	£80,000.00
13	Item Q - New skate park at Cintra Park	£95,000.00
14	Item I - Enforcement of 20mph areas in Abbey (and Redlands)	£100,000.00
15	Item X - Replace stolen street sign for Progress Theatre	£350.00
16	Item W - Install play equipment at South Park	Not specified
17	Item D - Signs for HGVs, Elgar Road	£50,000.00
18	Item P - Outdoor gym improvements at Long Barn Lane Recreation Ground	£75,000.00
19	Item E - HGV weight limit signs, Pell Street	Not specified
20	Item F - Pedestrian crossing, Addington Road	£50,000.00

21	Item V - Replace notice boards on Pell Street, Elgar Road, Whitley Street	£10,000.00
22	Item T - Paint mural on IDR wall	Not specified
23	Item R - Table tennis facility at Katesgrove Primary	£20,000.00
24	Item M - Play area improvements at The Tank	£85,000.00
25	Item N - St Giles Close play area improvements	£60,000.00

The following additional items were suggested:

- Prevent motorbikes and quad bikes accessing play areas
- Improve safety of play areas, e.g. solar panel lights
- Improved cycling infrastructure (2)
- Improve riverside from centre to Kennet Island/Green park
- New bins and recycling facilities
- Repair notice boards on Swallowfield Drive
- Flowers on Whitley library roundabout
- Portable stage for community events
- Whitley Wood Community Centre parking improvements (2)
- Tidy grass verges in Whitley Wood Road
- Repair potholes
- Address litter on streets after refuse collection
- Keep Katesgrove Klean campaign
- Address Elizabeth Walk surface
- Paint railings and sink pipe in front of the Pheasant, Whitley Street
- Marked bays for trade bins in Whitley Street
- Creative recycle bins in Katesgrove
- Design and demarcation of walking trails on pavements
- Resurface roads e.g. Shirley Avenue and Northumberland Avenue
- Improvements to Coley Park
- Speed calming at junction of Whitley Wood Road by motorway
- Maintenance of new trees
- Retain heritage lampposts
- More litter collection
- Better useage of Cintra Park building
- Cleaning roads in Katesgrove area
- Improve pavements in university and hospital area
- Raised level crossings accessible to all
- Include play equipment for children with disabilities
- Parkour facilities
- Table tennis facilities more widely, including accessible for those in wheelchairs
- Lighting in Katesgrove underpass
- Enforce 20mph limit on Northumberland Avenue (2)
- Enforce 20mph limit in Redlands
- Paint bollards at Whitley Wood Road/Winton Road junction
- Reinstate vehicle activated speed signs outside 151 Whitley Wood Road
- Weight restriction on Northumberland Avenue
- More tree planting, especially street corners in Redlands

- Cycle racks at Redlands School (2)
- More pedestrian crossings around Christchurch Green and university
- Improved street lighting
- Car park for Royal Berkshire Hospital
- Outdoor gym improvements at Waterloo Meadows
- Green wall on IDR (2)
- Tidy up Council land at Elgar Road and Berkeley Avenue corner with path widening, solve overgrown plants and information board
- Enforce Highway Code for cyclists
- Double yellow lines on roundabout at Blandford/Meadowcroft Rd
- Katesgrove Community Association Harvest Festival celebration in association with Food for Families.
- Improve crossing at Whitley Wood Rd/Whitley Wood Lane and Forest Dean
- No parking sign and camera to enforce double yellow lines at Whitley Wood Road/Northumberland Avenue junction
- Pothole repair (3)
- More frequent rubbish collections
- Reduce pavement width on Shinfield Road between Shinfield Rise and petrol station to improve traffic flow
- Resident parking bays at top of Barnsdale Road
- Unlock gates in Linden Road park
- A venue for teenagers
- Bus lane along Basingstoke Road
- Lane approach arrow markings of Whitley Morrison's roundabout
- Upgrades to M4 Junction 11 traffic signals
- Make provisions for cycling down Mount Pleasant
- Bins in Basingstoke Road area
- Speed reduction at Basingstoke Road/Elgar Road South junction
- Clear overhanging branches on Basingstoke Road, e.g. opposite Cedars Care Home
- Install ramp along stairs between Orchard Street and Parthia Close
- Reconfigure island between underpass and lock on Kennet and Avon Canal
- Reinstate traffic island on Bridge Street
- Better street cleaning and weed clearance
- Bus only gates in Northumberland Avenue at junction of Canterbury/Hexham Rd and junction of Hartland Rd
- Park equipment in Linden Road more suitable for both young and old children
- Replace new trees in Cintra Park which have now died
- Improve footpaths in Kennet Meadows
- Speed camera on Northumberland Avenue near Reading Girls' School
- Pedestrian crossing of Craven Road by hospital entrance
- Pedestrian crossing of Addington Road by hospital
- Financial assistance for Whitley Wood Community Centre (2)
- More teen facilities
- Controlled crossing of Craven Road at London Road junction
- No parking on left side of Whitley Wood Road hill leading to Shinfield Road
- Parking restrictions relating to football matches
- Children's play area in Kingsley Close estate
- Redevelop Elgar Road industrial area
- Sealed path through Waterloo Meadows from Elgar Road to Rose Kiln Lane

WEST ZONE

(Kentwood, Minster, Norcot, Southcote and Tilehurst wards)

The following responses were received, together with their connection to the area:

Total answering West question	124
Live in area	70
Work in area	10
Regularly visit for other reason e.g. to use shops	34

Overall, the schemes were ranked as follows, with 1 being the most popular:

Rank	Scheme	Cost (total available £300,465.00)
1	Item S - Improvements to paths, Prospect Park	£100,000.00
2	Item BB - Boroughwide enhancement of conservation areas	£50,000.00
3	Item O - Arthur Newbery Park play area improvements	£100,000.00
4	Item H - Pedestrian crossing, Moorlands Primary School	£50,000.00
5	Item A - Boroughwide sign de-cluttering and consolidation	£50,000.00
6	Item E - 20mph zone and width restriction, Brunswick Street and Western Road	£50,000.00
7	Item Z - New laptops for Coley Park Community centre	£2,000.00
8	Item W - Southcote Community Centre improvements (additional works)	£15,000.00
9	Item T - New outdoor gym, Coley Recreation Ground	£65,000.00
10	Item D - Pedestrian crossings, Oxford Road and Overdown Road	£50,000.00
11	Item C - Road markings to highlight cycle way, Oxford Road	£5,000.00
12	Item R - Blagrove Recreation Ground play area improvements	£100,000.00
13	Item N - Boroughwide graffiti removal project	£75,000.00
14	Item F - Speeding on Southcote Road and Westcote Road	£30,000.00
15	Item P - Oxford Road Recreation Ground play area improvements	£95,000.00
16	Item L - Pedestrian crossing improvements, Norcot Road	£50,000.00
17	Item AA - Tidy up of bridge area, Brook St West	Not specified

18	Item G - Improvements to double roundabout signing, Grovelands Road	£15,000.00
19	Item J - 20mph zone and pedestrian crossing, The Laurels	£50,000.00
20	Item I - 20mph zone and one-way plug, Recreation Road	£30,000.00
21	Item Y - Southcote Community Centre improvements (new fridge freezer)	£700.00
22	Item M - 20mph zone, Westwood Road	£75,000.00
23	Item Q - Ayrton Senna play area improvements	£20,000.00
24	Item X - Southcote Community Centre improvements (new blinds)	£1,000.00
25	Item U - Dover Street play area improvements	£85,000.00
26	Item K - Lining alteration, The Meadway roundabout	£10,000.00
27	Item V - Moriston Close play area improvements	£30,000.00
28	Item B - HGV signs, London Road, Crown Street	£50,000.00

When considering the responses from only those who live in the West zone, the schemes were ranked as follows, with 1 again being the most popular:

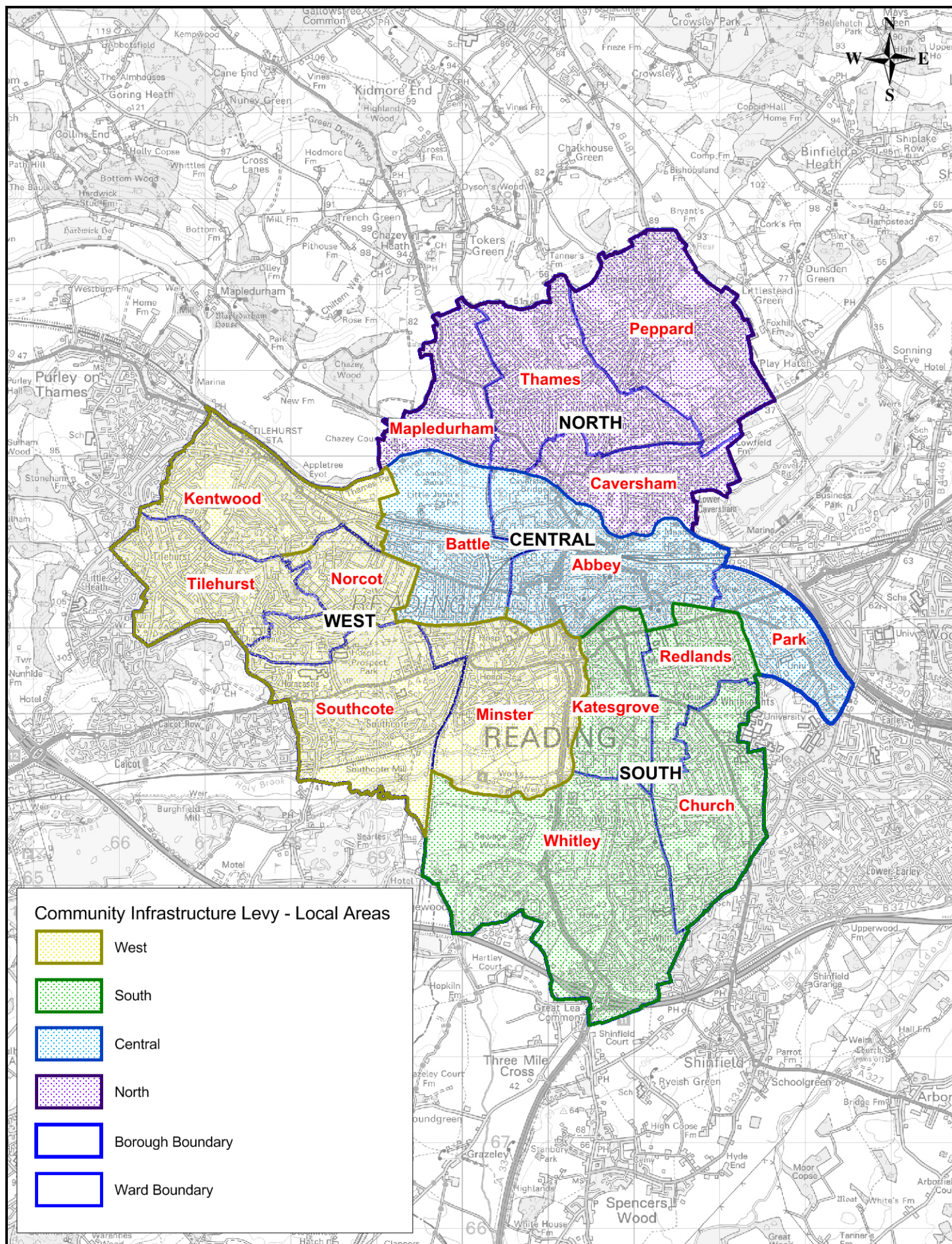
Rank	Scheme	Cost (total available £300,465.00)
1	Item S - Improvements to paths, Prospect Park	£100,000.00
2	Item O - Arthur Newbery Park play area improvements	£100,000.00
3	Item BB - Boroughwide enhancement of conservation areas	£50,000.00
4	Item A - Boroughwide sign de-cluttering and consolidation	£50,000.00
5	Item H - Pedestrian crossing, Moorlands Primary School	£50,000.00
6	Item E - 20mph zone and width restriction, Brunswick Street and Western Road	£50,000.00
7	Item F - Speeding on Southcote Road and Westcote Road	£30,000.00
8	Item R - Blagrove Recreation Ground play area improvements	£100,000.00
9	Item C - Road markings to highlight cycle way, Oxford Road	£5,000.00
10	Item T - New outdoor gym, Coley Recreation Ground	£65,000.00
11	Item N - Boroughwide graffiti removal project	£75,000.00
12	Item W - Southcote Community Centre improvements (additional works)	£15,000.00
13	Item D - Pedestrian crossings, Oxford Road	£50,000.00

	and Overdown Road	
14	Item P - Oxford Road Recreation Ground play area improvements	£95,000.00
15	Item Z - New laptops for Coley Park Community centre	£2,000.00
16	Item G - Improvements to double roundabout signing, Grovelands Road	£15,000.00
17	Item L - Pedestrian crossing improvements, Norcot Road	£50,000.00
18	Item I - 20mph zone and one-way plug, Recreation Road	£30,000.00
19	Item AA - Tidy up of bridge area, Brook St West	Not specified
20	Item Y - Southcote Community Centre improvements (new fridge freezer)	£700.00
21	Item J - 20mph zone and pedestrian crossing, The Laurels	£50,000.00
22	Item X - Southcote Community Centre improvements (new blinds)	£1,000.00
23	Item Q - Ayrton Senna play area improvements	£20,000.00
24	Item M - 20mph zone, Westwood Road	£75,000.00
25	Item U - Dover Street play area improvements	£85,000.00
26	Item K - Lining alteration, The Meadway roundabout	£10,000.00
27	Item V - Moriston Close play area improvements	£30,000.00
28	Item B - HGV signs, London Road, Crown Street	£50,000.00

The following additional items were suggested:

- More things for young people to do (4)
- Move dangerous bus stops e.g. near new Clements Mead development and School Road/Norcot Road crossroads
- Improved bus services
- Better cycling infrastructure (3)
- Park and ride facility at Calcot
- Improve crossing at Tilehurst Road/Cranbury Road junction
- More car club vehicles in West Reading
- Safer cycling on Oxford Road, e.g. 20 mph limit, zebra crossings, remove centre line
- Residential controlled parking zones
- More street trees
- More cycle parking in town centre
- Double yellow lines on both sides of Water Road
- Prevent footway parking on Oxford Road
- Change width restriction on Norcot Road outside Tylers Rest
- Repair potholes (3)
- 20mph enforcement around Coley Recreation Ground
- Cut back overgrowing trees and hedges (2)

- Clear up rubbish and rats in Coley flats area
- Width restrictions on alleyway top end of Beverley Road to prevent motorbikes etc.
- Pedestrian crossing at Hardwick Road/Elvaston Road junction
- Gates at all Tilehurst parks to prevent motorcycles
- More local policing in Tilehurst
- CCTV in Blagrove Recreation ground
- Enforce speed limits on Bath Road
- Face lift of shops on Overdown Road
- Prevent poor parking in Coley park which delays the bus
- More for teenagers to do in Prospect park (2)
- Better leisure facilities, e.g. bowling, ice rink, swimming (2)
- Pedestrian crossing near Park Lane Junior School
- Clean Prospect Park pond
- Replace burnt benches in McIlroy Park
- Replace trees that were cut down on Norcot Hill on corner of Bloomfield Road
- Remove Norcot Road width restriction
- Remove cycle path along Oxford Road and Portman Road
- Install box junction cameras at Grovelands Road/Oxford Road junction
- Replace traffic light crossings on Oxford Road with zebra crossings
- More advance cycle boxes at traffic light controlled junctions
- Improve Southcote library
- Double yellow line on Southcote Lane in front of Beefeater pub
- More bus laybys
- 20mph limits on minor roads in West Reading
- Prevent illegal right turns in and out of Parkside Road/Bath Road junction
- Enforce speed limits on Bath Road
- Traffic island to assist elderly crossing Bath Road near Parkside Road junction
- Permanent measures to prevent traveller incursions
- Signage regarding flytipping penalties
- Prevent parked cars blocking pavements
- 50m swimming pool for Reading
- Better rubbish collection in Oxford Road
- More bins
- More CCTV
- Check and potentially remove old tree guards at the Meadway precinct
- Address cause of high cancer rates in Burghfield Road/Dwyer Road area
- Enhance banks of Holy Brook for families
- Reduce red route at Tilehurst Triangle from 24 hours
- Improvements to local schools, children's centres, libraries and sports facilities
- Reinstate bus route 28



Title: Community Infrastructure Levy - Local Areas

Drg.No.:

Date: 20/01/2017

Scale at A4: 1:58000

Produced by GIS & Mapping Services

Ref: 7364\G:\M\DV\CE\Map & 5 Community Infrastructure Levy\Updated map Jan 2017

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C28



Appendix C- CIL 15% receipts by ward and zone to 30 September 2018

		Received		
		2015- 2018	2018-2019	
Ward	Zone	Amount (£)	Amount (£)	% of total
	Central	257,168	156,943	31%
	North	16,215	17,736	3%
	South	419,897	152,653	43%
	West	300,464	21,767	24%
	Total	993,744	349,100	100%
Caversham		-	7,135	0.5%
Mapledurham		7,953	6,376	1.1%
Peppard		8,262	4,225	0.9%
Thames		-	-	
Park		-	-	
Battle		6,328	-	0.5%
Abbey		250,840	156,943	30.4%
Whitley		358,573	102,425	34.3%
Redlands		56,942	3,040	4.5%
Katesgrove		184	43,231	3.2%
Church		4,198	3,957	0.6%
Tilehurst		3,474	1,211	0.3%
Southcote		192,552	6,133	14.8%
Norcot		367	9,871	0.8%
Minster		100,310	4,551	7.8%
Kentwood		3,762	-	0.3%
	Total	993,744	349,100	100%
	Grand Total	1,342,844		

APPENDIX D: EQUALITY IMPACT ASSESSMENTProvide basic details

Name of proposal/activity/policy to be assessed:

Allocation of 15% CIL local Funds

Directorate: DENS - Environment and Neighbourhood Services

Service: Planning, Development and Regulatory Services

Name: Giorgio Framalicco

Job Title: Head of Planning, Development and Regulatory Services

Date of assessment: November 18

Scope your proposal

What is the aim of your policy or new service?

To allocate funds received through CIL receipts to projects within the Borough.

Who will benefit from this proposal and how?

The local community will benefit through a range of capital and other improvements - including highway enhancements, improved leisure / open space enhancements and community enhancements.

What outcomes will the change achieve and for whom?

The outcome will be to secure improved facilities, improved accessibility and improvements to community facilities.

Who are the main stakeholders and what do they want?

The local community, wider public and community groups. The public will want to ensure allocations of funds are to projects that they may have supported as part of the consultation process.

Assess whether an EIA is Relevant

How does your proposal relate to eliminating discrimination; promoting equality of opportunity; promoting good community relations?

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? (Think about your monitoring information, research, national data/reports etc)

Yes ☒ No ☐

Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, feedback.

Yes ☐ No ☒

If the answer is Yes to any of the above you need to do an Equality Impact Assessment.

If No you MUST complete this statement

An Equality Impact Assessment is not relevant because:

Assess the Impact of the Proposal

Your assessment must include:

- Consultation
- Collection and Assessment of Data
- Judgement about whether the impact is negative or positive

Consultation

Relevant groups/experts	How were/will the views of these groups be obtained	Date when contacted
A public consultation was undertaken as part of the evidence base to inform decision making	An e-mail highlighting the consultation was sent to contacts on the Council's corporate consultation list, Safer Communities consultation list and the Citizen's panel list, as well as being included within the consultations list on the website.	Summer 2018

Collect and Assess your Data

Describe how could this proposal impact on Racial groups

No impact.

Is there a negative impact? Yes ☐ No ☒ Not sure ☐

Describe how could this proposal impact on Gender/transgender (cover pregnancy and maternity, marriage)

No impact.

Is there a negative impact? Yes ☐ No ☒ Not sure ☐

Describe how could this proposal impact on Disability
 Projects allocated funding will need to ensure appropriate access for all.
 Is there a negative impact? Yes ☐ No ☒ Not sure ☐

Describe how could this proposal impact on Sexual orientation (cover civil partnership)
 No impact.
 Is there a negative impact? Yes ☐ No ☒ Not sure ☐

Describe how could this proposal impact on Age
 The infrastructure improvements support improvements of facilities which support all ages including families with young children.
 Is there a negative impact? Yes ☐ No ☒ Not sure ☐

Describe how could this proposal impact on Religious belief?
 No impact.
 Is there a negative impact? Yes ☐ No ☒ Not sure ☐

Make a Decision

Tick which applies

1. No negative impact identified Go to sign off ☒

2. Negative impact identified but there is a justifiable reason
☐
 You must give due regard or weight but this does not necessarily mean that the equality duty overrides other clearly conflicting statutory duties that you must comply with.
 Reason

3. Negative impact identified or uncertain
☐
 What action will you take to eliminate or reduce the impact? Set out your actions and timescale?

How will you monitor for adverse impact in the future?
 Individual projects will need to ensure that appropriate access for all is taking into account in each scheme. It is noted that some schemes supported by the public consultation and new schemes raised through the consultation will not receive funding from this allocation. Unfunded projects may receive future funding.

Signed (completing officer)	Giorgio Framalicco	Date: November 2018
Signed (Lead Officer)	Giorgio Framalicco	Date: November 2018

READING BOROUGH COUNCIL

REPORT BY THE DIRECTOR OF ENVIRONMENT AND NEIGHBOURHOOD SERVICES

TO:	POLICY COMMITTEE		
DATE:	26 NOVEMBER 2018	AGENDA ITEM:	9
TITLE:	PROPOSED RENT FOR LOCAL AUTHORITY NEW BUILD PROPERTIES		
LEAD COUNCILLOR:	CLLR JOHN ENNIS	PORTFOLIO:	HOUSING
SERVICE:	HOUSING	WARDS:	BOROUGHWIDE
LEAD OFFICER:	SARAH GEE	TEL:	0118 372973
JOB TITLE:	HEAD OF HOUSING AND NEIGHBOURHOODS	E-MAIL:	Sarah.gee@reading.gov.uk

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The Ministry of Housing, Communities and Local Government (MHCLG) guidance for rents in social housing enables stock holding local authorities to set rent levels above (social) Target Rent for new build homes developed within the Housing Revenue Account (HRA).
- 1.2 This report details a proposal to set rents for permanent homes built as part of the Council's Local Authority New Build programme at an 'Adjusted Target Rent' as a default. This would reflect the *expected* rent levels of the existing stock, had the mandatory annual 1% rent decrease for all social housing not been imposed by Government in 2015 for 4 years. The proposed rent levels are consistent with what the rent levels would have been for all stock should they have increased with the Council's adopted rent policy and national rent policy pre 2015. The Government has announced that this national policy will be restored for 5 years from 2020/21. The proposal would increase income to the HRA by £3.7m over the life of the 30 year business plan for Phases 1 and 2 only with further potential as the programme grows, increasing financial resilience and supporting the delivery of service improvements and further new homes.
- 1.3 The proposed Adjusted Target Rent is still significantly lower than Local Housing Allowance levels (the maximum amount of benefit payable to cover housing rental costs) and 'Affordable Rents' often used by Registered Providers (where the rent is set at 80% of market rent) - as illustrated in the report.
- 1.4 This is proposed as a default but not a blanket policy for all schemes - this enables future delivery of mixed tenure schemes, including regeneration, where letting all properties at the proposed Adjusted Target Rent levels may not be viable. Also, schemes supported with grant from Homes England where the grant was awarded on the basis of the properties being let at social rent would be let on that basis.
- 1.5 Appendix 1 - *Equality Impact Assessment*.

2. RECOMMENDED ACTION

- 2.1 That Policy Committee agree the proposal to charge an 'Adjusted Target Rent' as a default rent policy for new permanent social housing developed as part of the Council's local authority new build housing programme, subject to the exceptions described in the report.

3. POLICY CONTEXT

The Housing Revenue Account

- 3.1 The Housing Revenue Account (HRA) deals with all the finances associated with the housing stock in the ownership of the Council. The HRA is "ring-fenced" from other activity. The main income is housing rent, and all expenditure related to council housing (such as dealing with lettings; managing; maintaining and repairing the stock; collecting rent) is charged to this account.
- 3.2 In April 2012 council housing finance moved to a 'self-financing' regime nationally. Councils took on full responsibility for the long-term financial management of council housing. This means that councils keep their rental income and use it to manage and maintain their housing stock. At the point of self-financing councils whose debt was lower than the assessed value of their stock borrowed to pay the difference to the government.
- 3.3 Self-financing requires the Council to take a much longer-term planning approach - to ensure that all of the Council's housing stock continues to meet the 'decent homes standard' and to ensure the continued viability of the Housing Revenue Account. The Council prepares and keeps up to date a financial plan for the Housing operation over a 30 year period. The financial model shows the estimates of rent and other income, the day to day management and repair costs as well as the long term major investment needed to maintain the stock and the cost of servicing the debt over 30 years.
- 3.4 Local housing authorities are now able to use rental income to support investment in both existing homes *and* building new council housing. This investment can either be financed directly from rental income or from borrowing that will be repaid from future rental income. The Government introduced a limitation on HRA borrowing (usually referred to as a 'debt cap') for each local authority at the point of self-financing. However, as of 29th October 2018 this cap has been removed.

Rent Policy and Legislative Change

- 3.5 The self-financing arrangement enabled Local Authorities to set their own rent increase each year, initially up to the maximum set by the 10 year National Rent Policy of RPI+1%, but then reduced to CPI+1% from 2015.
- 3.6 The DCLG also dictates that all existing housing owned by Local Authorities should continue to be let at Target (social) Rent when re-let, however, any new build properties can be let at 'Affordable Rent' levels - up to 80% of the average market rent for the area.
- 3.7 The 2015 autumn Spending Review announced that Government required social housing rents to be reduced by 1% p.a. for 4 years starting from 2016/17, replacing the previous national policy of an annual increase of CPI+1%.

- 3.6 In late 2017 it was announced that at the end of the 4 year period (April 2020) the national rent policy would return to an annual increase of CPI+1%.
- 3.7 For Reading Borough Council, the implementation of an annual 1% reduction in social housing rent charged for 4 years will result in an estimated 12% reduction in rental income from year 4 to year 30 of the Business Plan, which equates to circa £233m. The impact is so significant due to a 'multiplier effect' where not only will that 1% of total rent be lost every year thereafter, but it also reduces the base rent each year on which CPI+1% is then calculated.

Affordable Rent

- 3.8 'Affordable Rent' is a type of affordable housing 'product' introduced by the Government in 2012 that is described in the National Planning Policy Framework as:

"Housing let by local authorities or private registered providers of social housing to households who are eligible for social rented housing. Affordable Rent is subject to rent controls that require a rent of no more than 80% of the local market rent (including service charges, where applicable)."

- 3.9 In Reading we also insist via the Planning process that the rents for affordable housing should be set at no higher than the Local Housing Allowance (LHA) levels, so whichever is the lower of the two figures. The table below evidences that in Reading LHA is currently lower than 80% of Market Rent for all properties except for 2 bedroom homes:

Bedroom number	LHA	80% of Market Rent
1	£153.02	£156
2	£193.98	£184
3	£221.79	£295
4	£315.02	£323

- 3.10 The highlighted figures are the upper threshold in terms of rent levels that RBC could charge under our current policy. Any rent that is higher than Target Rent, but at or below the 80% of market rent figures in the table above is classed as 'Affordable Rent'.
- 3.11 In 2013 Reading Borough Council published the first draft of the statutorily required Tenancy Strategy which sets out the Council's guidance to Registered Providers in the town as to the use of 'Affordable Rent'. Registered Providers are not mandated to adhere to this strategy, only to have consideration of it when setting their relevant policies.
- 3.12 The current Tenancy Strategy requests that, in order to try and maintain affordability of social housing for low income households, 'Affordable Rent' is only used for 1 and 2 bed properties, and that 3 bed and larger properties are let at Target Rent. However this policy position needs to be reviewed in the light of changes in the rental market and affordability.

4. THE PROPOSAL

Current Position:

- 4.1 At present all existing RBC properties are re-let at social housing 'Target Rent' determined by a nationally set formula.

- 4.2 In winter 2018/19 the local authority expects to let the first of the 57 new build Council homes being developed at Conwy Close. As these properties will be the Council's first general needs homes to be completed as part of Phase 1 of our new build programme, it is the first time that there has been any flexibility in the rent levels that can be set for Council owned stock. Phase 2 of the Council's new homes programme will deliver a further 84 new build homes (plus a further 20 acquisitions or conversions of ancillary space to form additional homes in existing blocks of flats).

Options Proposed

RENT LEVELS

- 4.3 It is proposed that as a default, new build Council homes are let at a higher rent than existing RBC properties, at the level which would have applied had Government not mandated a 1% annual reduction in rent over 4 years and the Council had continued to apply its adopted rent policy.
- 4.4 The proposed rent levels are therefore described as an 'Adjusted Target Rent', set at a level that reflects where Target Rent *would be* for all existing Council homes if the rent policy had remained at a CPI+1% annual increase from 2016 to 2020. This would result in the weekly rent levels set out in the table below:

Weekly rent levels comparison:

Unit size	Target rent for 19/20 for existing Council stock	Proposed 'Adjusted Target Rent' for new Council homes from 19/20	% of market rent (for unit size)	Local Housing Allowance (benefit level payable)	Average market rent in Reading
1	£ 96.41	£110.63	57%	£153.02	£195
2	£109.24	£125.35	54%	£193.98	£230
3	£123.60	£141.83	38%	£221.79	£369
4	£141.83	£162.74	32%	£315.02	£403

- 4.5 The 'Adjusted Target Rent' levels proposed are an average of 14% a week higher than the Target Rent for the existing stock (this equates to between £14 and £21 per week depending on property size). However, as the table above illustrates, weekly rents are still significantly below the Local Housing Allowance cap (the amount that Housing Benefit will pay per week in the Private Rented Sector) and the average market rent and are much closer to social rent levels.
- 4.6 13 of the properties at Conwy Close will be let winter 2018/19, the remaining 44 the following financial year. The rent for the 13 properties is proposed to be set at the 'Adjusted Target Rent' levels set out in the table above.
- 4.7 The Choice Based Lettings system enables households to choose which homes to bid for based on a range of factors including location, rental levels, surrounding amenities and so forth. Those bidding for properties offered through the housing register will already encounter disparities in rents across Council homes and registered providers (housing associations). In addition, because of the overall shortage of Council and housing association properties, the housing needs of many households can only be met through the private rented sector with higher associated rents.

- 4.8 As these will be modern properties utilising energy saving measures such as solar panels and with high levels of thermal insulation, it is also expected that tenants will have lower running costs for the properties, although it is unlikely that any savings will balance the rental difference.

AFFORDABILITY

- 4.9 The recent Strategic Housing Market Assessment (SHMA) for Reading published in 2015 indicates that it is considered proportionate for any household to spend up to 41% of their income on rent, Registered Providers in the area work on an affordability ratio of 40% and alternative guidance suggests that between 35-40% should be accepted.
- 4.10 Tenants of social housing are often residents with incomes lower than the median. Those in the lowest income bracket will be eligible for Housing Benefit, or the housing element of Universal Credit, which will cover the full rental amount set out in the table above.
- 4.11 For couples and families affected by the Benefit Cap, benefit income per household is limited to £384.62 per week.
- 4.12 For households with the need for a 1 or 2 bed property, the proposed rent levels will not increase a household's benefit income above the level of the benefit cap.
- 4.13 For larger families in 3 and 4 bed houses that are reliant on benefits and not exempt from the cap, *existing* target rent levels already take them above the cap threshold. These households are often already supported to pay their rent via the Discretionary Housing Payment (DHP) mechanism for a fixed period, whilst helping the family into a more financially sustainable position. Therefore increasing the rent by c£18-£21 per week will increase the amount of DHP required to support these households. This could amount to between £936 and £1,092 per household per year for those capped - for the period that they are in receipt of DHP. However, DHP is and should not be seen as a long-term subsidy and the Housing Service works proactively with those impacted by the cap to access work or remove the cap restriction through applying for other benefits.
- 4.14 Current analysis suggests that 0.9% of our permanent tenants are impacted by the benefit cap. That would equate to one household if a similar percentage of tenants moving into the 110 homes delivered through Phases 1 & 2 of our new build programme were impacted. That household could require between £936 and £1,092 per annum of DHP balanced against £89,000 additional revenue per annum to the HRA from letting all 110 properties at the proposed 'Adjusted Target Rent' (both calculations represent a full year effect once all units are let).

Other Options Considered

New build units are let at Target Rent.

- 4.15 This option would maximise the affordability of the units for tenants and remove the limited risk of additional pressure on the DHP fund, but would mean that there would be no additional income to the HRA as outlined in section 10.2 of this report.

New build units are let at maximum 'Affordable Rent' levels (80% of market rent or LHA levels whichever is lower) as set out in the table at 3.9.

- 4.16 This increase would not be in line with the current RBC policy and advice to Registered Providers working in the Borough. This policy is due for review in the

context of the current rental market and as the Council is developing a new housing strategy.

- 4.17 Increasing rents beyond the proposed levels to Affordable Rents (80% of market rent or LHA whichever is lower) would increase income to the HRA and could be covered by housing benefit or the housing element of Universal Credit. However, at the most basic level, increasing rent levels results in more tenants being reliant on full or partial Housing Benefit and reduces their likelihood of being able to come off benefits altogether. It would also increase the number of people impacted by the Benefit Cap and, therefore, the amount of DHP that is required to support those that are unable to pay their rent. The extent of impact on DHP would depend on the rent levels set.

5. CONTRIBUTION TO STRATEGIC AIMS

- 5.1 This proposal helps deliver the following Corporate Plan priorities:

- Providing homes for those in most need;
- Remaining financially sustainable to deliver these service priorities.

- 5.2 The energy efficiency measures that form part of the design for all LANB properties help meet the Council's sustainability agenda.

6. COMMUNITY ENGAGEMENT AND INFORMATION

- 6.1 There is no statutory obligation to consult regarding the proposal.

7. EQUALITY IMPACT ASSESSMENT

- 7.1 *Under the Equality Act 2010, Section 149, a public authority must, in the exercise of its functions, have due regard to the need to—*
- *eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;*
 - *advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;*
 - *foster good relations between persons who share a relevant protected characteristic and persons who do not share it.*

- 7.2 See attached EIA

8. LEGAL IMPLICATIONS

- 8.1 The 2014 "Guidance on Rents for Social Housing", published by the MHCLG states that stock holding local authorities can let new build properties on Affordable Rents when "they have an agreement in place with the Secretary of State, to retain additional Right to Buy receipts for investment in new affordable rented homes".
- 8.2 Reading Borough Council entered in to this agreement in 2012 and is utilising the Right to Buy receipts to deliver the Local Authority New Build programme.

9. FINANCIAL IMPLICATIONS

IMPACT ON THE HRA BUSINESS PLAN

- 9.1 Implementing this proposal at the Conwy Close development (57 properties) and the Phase 2 HRA new build programme of permanent accommodation (currently estimated to be 53 properties) would mean a total £3.7m additional income over the life of the

30 year business plan. This in turn would provide greater resilience in the business plan and could enable additional spend on our existing stock or increased borrowing capacity for future developments.

- 9.2 The full year impact on the Business Plan for year 1 of the development (this figure for the wider LANB programme is to provide a tangible measure for the proposal, however, the completion of 57 properties will be staggered over the next 3 years) and on the 30 year period is set out in the table below:

	Conwy Close (57 homes)	All Phase 1 and 2 general needs - est 110 permanent homes
Full year impact (year 1)	£46,383	£89,088
30 year impact	£1,952,107	£3,735,576

- 9.3 There are no costs associated with the proposal although risk of a marginal impact on the Discretionary Housing Payment budget.
- 9.4 The application of an 'Adjusted Target Rent' is proposed as a default for permanent housing. However, it should be noted that that Phase 2 of the LANB programme will be subsidised through Right to Buy '1 for 1' receipts. For future phases, if grant is secured from Homes England to support the development of 'social rent' (i.e.: Target Rent) homes then the national formula would apply.
- 9.5 Further, sites may come forward within the HRA in the future which may not be viable at 100% target or adjusted target rent. This will depend on subsidy levels available as explained above and the nature of the scheme. For example, a regeneration entailing demolition or considerable additional infrastructure improvements would need to be cross tenure - this might be achieved through development of a mixed tenure scheme which could include keyworker housing at affordable rents or shared ownership/equity schemes (as well as private rent and outright sale units) to cross subsidise the development of social rented homes.

10. BACKGROUND PAPERS

- 10.1 Guidance on Rents for Social Housing - DCLG (May 2014)



Provide basic details

Name of proposal/activity/policy to be assessed:

Introducing Adjusted Target Rent for New Build Properties.

Directorate: DENS

Service: Housing & Neighbourhood Services

Name and job title of person doing the assessment

Name: Nigel Bailey

Job Title: Interim Strategic Housing Finance and Development Manager

Date of assessment: 31/10/18

Scope your proposal

What is the aim of your policy or new service/what changes are you proposing?

MCHLG guidance for rents in social housing enables stock holding local authorities to set rent levels above Target Rent for new build units developed within the Housing Revenue Account (HRA).

This report details a proposal to set rents for permanent homes built as part of the Council's Local Authority New Build programme at an 'Adjusted Target Rent' as a default. This would reflect the *expected* rent levels of the existing stock, had the mandatory annual 1% rent decrease for all social housing not been imposed by Government in 2015 for 4 years.

The proposed rent levels are consistent with what the rent levels would have been for all stock if they had continued to increase annually in line with the Council's adopted rent policy and national rent policy pre 2015. A policy that the Government has announced that will be restored for 5 years from 2020/21.

If implemented the proposal would increase income to the HRA by £3.7m over the life of the 30 year business plan, increasing financial resilience and supporting the delivery of service improvements and further new homes.

The proposed Adjusted Target Rent is still significantly lower than Local Housing Allowance levels (the amount of benefit payable to cover rental costs) and 'Affordable Rents' often used by Registered Providers (where the rent is set at 80% of market rent). The proposed rent levels are:

Number Bedrooms	Target rent for 19/20 for existing stock	Proposed 'Adjusted Target Rent' for new units in 19/20	% of market rent	Local Housing Allowance	Average market rent
1	£96.41	£110.63	57%	£153.02	£195
2	£109.24	£125.35	54%	£188.33	£230
3	£123.60	£141.83	38%	£221.79	£369
4	£141,83	£162.74	32%	£315.02	£402

The rent levels proposed are an average of 14% a week higher than the Target Rent for the existing stock (between £14 and £21 per week depending on property size). However, as the table above shows that weekly rents are still significantly below the Local Housing Allowance cap (amount Housing Benefit will pay per week in the Private Rented Sector) and the average market rent and are much closer to social rent levels.

For couples and families affected by the Benefit Cap, benefit income per household is limited to £384.62 per week. For households with the need for a 1 or 2 bed property, the proposed rent levels will not increase a household's benefit income above the level of the benefit cap.

For larger families in 3 and 4 bed houses that are reliant on benefits and not exempt from the cap, *existing* target rent levels already take them above the cap threshold. These households are often already supported to pay their rent via the Discretionary Housing Payment (DHP) mechanism for a fixed period, whilst helping the family into a more financially sustainable position. Therefore increasing the rent by c£18-£21 per week will increase the amount of DHP required to support these households. This could amount to between £936 and £1,092 per household per year for those capped - for the period that they are in receipt of DHP. However, DHP is and should not be seen as a long term subsidy and the Housing Service works proactively with those impacted by the cap to access work or remove cap restrictions through applying for other benefits.

Current analysis suggests that 0.9% of our permanent tenants are impacted by the benefit cap. This would equate to one household if a similar percentage of tenants moving into the 110 homes delivered through Phases 1 & 2 of our new build programme were impacted. That household could require between £936 and £1,092 of DHP balanced against £89,000 additional revenue per annum to the HRA from letting all 110 properties at the proposed 'Adjusted Target Rent' (both calculations represent a full year effect once all units are let).

Who will benefit from this proposal and how?

The benefit from this proposal is an increase of income of c.£3.7m to RBC's Housing Revenue Account over the course of the 30 year business plan

What outcomes does the change aim to achieve and for whom?

Increased income to Reading Borough Council to increase financial resilience and support the delivery of service improvements and further new affordable homes.

Who are the main stakeholders and what do they want?

Assess whether an EqIA is Relevant

How does your proposal relate to eliminating discrimination; promoting equality of opportunity; promoting good community relations?

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? (Think about your monitoring information, research, national data/reports etc.)

Yes - the proposed rent increase will impact people who are allocated affordable housing through the RBC Housing Register. Although the policy will be implemented universally across all of the six protected groups a disproportionate number of households on the Housing Register are from the BME community (51% vs 35% of the households in the borough based in the latest census data), and are female (64% of applicants on the register are female), or have a disability (35% of applicants have someone in the household with disability or mobility need).

Is there already public concern about potentially discriminatory practices/impact or could there be? Think about your complaints, consultation, and feedback.

No *(delete as appropriate)*

If the answer is Yes to any of the above you need to do an Equality Impact Assessment.

If No you **MUST** complete this statement

An Equality Impact Assessment is not relevant because:

Signed (completing officer)

Date

Signed (Lead Officer)

Date

Consultation

As the increased rent will apply to new tenants, and not the existing tenants, no consultation is proposed.

Describe how this proposal could impact on Racial groups

Is there a negative impact?

Yes - indirectly

The rent increase would be implemented across all households allocated social housing with the limited number of LANB properties through the Housing Register, however, in January 2018 51% of applicants define themselves as being from a BME

community. This compares to 35% of Reading residents as recorded in the 2011 census (note this may have changed since). Therefore this change in policy would have a disproportionate impact on this protected group.

Describe how this proposal could impact on Gender/transgender (cover pregnancy and maternity, marriage)

Is there a negative impact? Yes - indirectly

The rent increase would be implemented across all households allocated the LANB units, however 62% of the applicants on the Housing Register are women. Therefore this change in policy would have a disproportionate impact on women.

Describe how this proposal could impact on Disability

Nationally it is recorded that a substantially higher proportion of individuals who live in families with disabled members live in poverty, compared to individuals who live in families where no one is disabled. 19% of individuals in families with at least one disabled member live in relative income poverty, on a before housing costs basis, compared to 15% of individuals in families with no disabled member. 21% of children in families with at least one disabled member are in poverty, a significantly higher proportion than the 16% of children with no disabled member. As this proposal has a negative impact on those on a lower income and seeking social housing, the protected group may be disproportionally impacted. 35% of applicants on the Housing Register list themselves or one of the household as having a disability.

Is there a negative impact? Yes

Describe how this proposal could impact on Sexual orientation (cover civil partnership)

Is there a negative impact? No

Describe how this proposal could impact on Age

Is there a negative impact? No

Describe how this proposal could impact on Religious belief?

Is there a negative impact? No

Make a Decision

If the impact is negative then you must consider whether you can legally justify it. If not you must set out how you will reduce or eliminate the impact. If you are not sure what the impact will be you MUST assume that there could be a negative impact. You may have to do further consultation or test out your proposal and monitor the impact before full implementation.

Tick which applies (Please delete relevant ticks)

1. **No negative impact identified** Go to sign off

2. **Negative impact identified but there is a justifiable reason**

You must give due regard or weight but this does not necessarily mean that the equality duty overrides other clearly conflicting statutory duties that you must comply with.

Reason

The negative impact flagged is indirect and is the result of a disproportionate representation of some parts of our community applicants on the housing register. It is classed as a negative impact as it will result in an increased rent for the residents. However, it is believed that for the majority of residents the increase will be absorbed as part of their Housing Benefit entitlement, and mitigations will be put in place for those affected by the Benefit Cap. Equally for those who pay rent will have recourse to Housing Benefit should the rent levels become unaffordable.

It is felt that the negative impact will be mitigated and is therefore justifiable.

How will you monitor for adverse impact in the future?

N/A

Signed (completing officer)	Nigel Bailey	Date	31/10/18
Signed (Lead Officer)	Sarah Gee	Date	2/11/18

READING BOROUGH COUNCIL

REPORT BY DIRECTOR OF ENVIRONMENT AND NEIGHBOURHOOD SERVICES

TO:	POLICY COMMITTEE		
DATE:	26 NOVEMBER 2018	AGENDA ITEM:	10
TITLE:	READING BUSINESS IMPROVEMENT DISTRICT (BID): RENEWAL AND EXTENSION PLANS 2019-24		
LEAD COUNCILLOR:	CLLR JO LOVELOCK	PORTFOLIO:	LEADERSHIP
SERVICE:	ECONOMIC AND CULTURAL DEVELOPMENT	WARDS:	ABBEY
LEAD OFFICER:	NIGEL HORTON-BAKER	TEL:	0118 937 4229
	GRANT THORNTON		0118 937 2416
JOB TITLE:	EXECUTIVE DIRECTOR	E-MAIL:	nigel.horton-baker@reading.gov.uk
	READING UK		grant.thornton@reading.gov.uk
	HEAD OF ECONOMIC AND CULTURAL DEVELOPMENT		

1. EXECUTIVE SUMMARY

1.1 This report outlines the success of Reading's town centre Business Improvement District (BID) since its establishment in 2006. For the last BID period from 2014 this includes investing almost £2.5m of additional funding to improve the attractiveness of the town centre, supporting its continued economic success. For the period 2019-24, Reading UK (the promoter) is putting forward two BID proposals covering the whole of the town centre and Abbey Quarter which will yield a collective BID levy of £5m over 5 years. The report describes the role of the Council's arms length economic development company, Reading UK, in managing the retail BID and the renewal process and its ambition to set up a second commercial BID in the Abbey Quarter of the town centre within and adjacent to the IDR. The report seeks the Council's endorsement of proposals for both renewing the existing BID and setting up a new BID both for the period 2019 - 2024. The report highlights the fact that the Council is eligible to vote in the required ballot on the BID renewal proposals in respect of its properties within the BID 'area of benefit', and seeks approval for the Council to vote in favour of the proposed renewal in the ballot.

1.2 Background documents appended to this report:
 Appendix 1 - Summary and budget for the Retail BID renewal Proposal 2019-2024
 Appendix 2 - Summary and budget for the Abbey Quarter Commercial BID 2019-2024
 Appendix 3 - RBC Properties in the Proposed BID Areas
 Appendix 4 Reading Retail BID 2019-24 Consultation 'Have Your Say'.
 Appendix 5 Abbey Quarter Commercial BID 2019-24 Consultation 'Have your say'.

2. RECOMMENDED ACTION

- 2.1 That Committee endorses the proposals for the renewal of the Retail BID as outlined in paragraph 4.8 and Appendix 1 of the report.
- 2.2 That Committee endorses the proposals for the setting up of a new Commercial BID across the Abbey Quarter of the town centre as outlined in paragraph 4.9 and Appendix 2.
- 2.3 That Committee approves the Council voting in favour of both the Retail and Commercial BID proposals for the period 2019 - 14 in the forthcoming ballot.
- 2.4 That Committee delegates authority to vote for the proposed BIDs to the Director of Environment and Neighbourhood Services.

3. POLICY CONTEXT

- 3.1 The Council strongly supports measures to sustain and improve the economic viability of the town centre and the quality of its offer to residents, visitors and the business community. The Council has consistently backed the establishment and subsequent renewal of the BID ever since it was first established.
- 3.2 In addition to the renewal of the existing Town Centre BID, the Council is also now asked to endorse a second BID alongside the Retail BID so that collectively the two BIDs will cover the whole of the Town Centre across both retail and commercial premises. This has the advantages of: providing an equity of service and contribution across all businesses in the town centre; it mirrors the way that public services (local authority, police) are managed across the town centre; a bigger budget and economies of scale to improve the vibrancy of the town centre, protect it against competition, market it as a prime commercial as well as retail location and a great place to live, work and visit.
- 3.3 The operation of BIDs is proscribed through legislation with specific requirements for their establishment and renewal. The renewal and new BID processes require a ballot of all businesses with a rateable value of £10,000 or greater within the two designated BID area and for renewal or establishment to be approved both a simple majority (51%) of those voting must vote in favour and these must represent a majority of the aggregate rateable value of those voting. If a BID receives a 'yes' vote all eligible business rate payers pay an additional 1% levy on their business rates to fund extra services. In addition the Retail BID will have a night time component (those operating until 3 a.m.) who will pay an additional 2%.
- 3.4 The Council through its ownership of several properties in the proposed BID areas is both eligible to vote in the two ballots and will be required to pay the respective levy if the results of one or two of the ballots are in favour of a BID.

4. THE PROPOSAL

Current Position

- 4.1 Reading has had a Business Improvement District in its retail town centre since 2006, being one of the first BIDs outside London, and has also been successful in two subsequent BID renewals. The BID has been successfully managed since its

inception by the Council's economic development company Reading UK CIC and the Company is also leading on taking forward proposals for the renewal and extension of the BID. The last renewal was in 2014 and the next one is due in February 2019. The BID has successfully delivered a range of services that has made Reading town centre safer, cleaner, more attractive, more vibrant and better connected. This is added value to core public services and is funded by the business levy in the designated area that amounts to nearly half a million pounds per year. The BID also acts as an advocate for the retail businesses providing a collective voice on issues of concern. The BID is an effective partner to the statutory bodies in bringing about improvements and positive change. For example, Reading UK through the BID delivered above and beyond the stated services around safety, pavement clean, card collection, Christmas lights, flower planting and events.

4.2 From 2014-2018 it has delivered the following additional benefits:

- Secured 'Purple Flag' accreditation with distinction for its night time safety measures;
- Provision of a BID Ranger to work closely with retailers in combating shoplifting;
- Tripled the number of businesses recycling card (now 147);
- Introduced 'DISC' - a cloud based system to share information on offenders;
- Installed footfall counters across the town centre;
- Established world food markets on Wednesdays and Fridays to attract workers and visitors and enliven the street scene;
- Developed the ARENA programme of arts and culture in the town centre during the summer, supporting local arts organisations;
- Established a 'Reading Indies' digital platform and training for local businesses to promote the 'independent' retail sector via social media;
- Sponsored a range of events bringing visitors to the town centre, including Reading on Thames Festival, Reading Retail Awards, Reading Fringe and EAT Reading;
- Provided an additional 2,600 floral displays.

4.3 In the last BID Plan (2014-19) it was agreed that feasibility work should be undertaken to consider the extension of the BID so as to provide full coverage of the retail town centre and central business district bounded by the IDR. Currently only part of the town centre is covered by the Business Improvements District. However the adjacent Abbey Quarter is a very important part of the Reading economy being home to approximately 260 businesses and 12,000 employees. Employees in this area are significant users of the retail provision on week days helping to maintain the vitality of the retail town centre in the face of well-documented national trends and pressures. It is home to a number of global companies and large commercial grade 'A' offices. Recent national research has shown a rising number of BID's around commercial areas and that global businesses and property investors have an appetite for supporting BIDs as they see it gives them competitive advantage. To inform the development of local proposals Reading UK visited Birmingham, Crawley and Liverpool and talked to a number of other BIDS. As a result Reading UK has developed a proposition for this remaining part of the town centre which has the advantages outlined in para 3.2.

- 4.4 Reading UK has consulted businesses in both proposed BID areas over the Summer and has notified them of their intention to prepare a plan for BID renewal and an extension of the BID coverage from April 2019.
- 4.5 The BID proposals have been developed by a business-led Sub-committee of Reading UK CIC's Board taking into account the results of the consultation. At its meeting on 18th October 2018 Reading UK CIC's Board approved the renewal proposals and agreed to take them to a ballot. Ballot papers will go out on the Tuesday 22nd January and eligible business rate payers will have until the Thursday 21st February to vote and the result of the ballot will be announced on Friday 22nd February.

Options Proposed - Retail BID Renewal

- 4.6 The consultation exercise this year identified similar priorities as previously that would be supported by the BID payers and these are outlined in Appendix 1. In summary the Retail Town centre BID 2019-2024 will focus on:
- Increasing footfall through more experiential events and greater levels of marketing as implemented this year and supported by the levy payers
 - Requesting a discount scheme aimed at 20,000 employees;
 - Prioritising the use of the security budget into CCTV operatives; night time care for people enjoying the town and maintaining our Purple Flag status; provision of a BID Ranger supporting retailers to cut down shoplifting and supporting the Council and Police in dealing with anti-social behaviour;
 - Adding to the flower displays more widely across town and throughout the year and increasing levels of recycling to include plastics and glass as well as the cardboard that is currently collected;
 - Greater levels of social media marketing and communication in the town, including supporting a Cultural 'What's On in Reading' platform and an associated retail/ hospitality offer;
 - Supporting the development and delivery of the Reading 2050 Vision through everything that is done in the BID, initiating debate about the future shape and land uses in the town centre as well as the greater use of the rivers, more sustainable buildings and infrastructure.

Options Proposed - A new Commercial BID in the Abbey Quarter.

- 4.7 The following priorities proposed through consultation were supported:
- Promotion and marketing of the Abbey Quarter as a high value business location in a high quality vibrant town centre in order to maintain high levels of occupancy, attract new occupiers of empty grade A offices and retain and attract staff;
 - Infrastructure investment to improve the environment and safety of the area, including: lighting, street furniture, signage etc. around the historic areas and paths along the riverside and leading to the carparks; and facilities to encourage boats to moor alongside the historic area.
 - That the area will also have its own BID Ranger as part of a team of two operating across both BID areas;

- An events calendar for visitors to the Abbey area and employees of the BID companies, building on successes in Forbury Gardens the Abbey Ruins, Reading on Thames Festival and Food Markets;
- A programme of work / life balance activities to support the well-being and active engagement of, employees in the area, for example outdoor fitness sessions or team competitions.

4.8 Reading UK CIC has presented the proposals for each BID separately because each will be the subject of an independent and bespoke vote and there is no guarantee that either or both will be successful. Each BID will need to be separately managed in terms of budget and resource whatever the outcome. However if both are successful there are potential efficiencies, especially around contracted services and staffing, making more money available for the delivery of services. As at present Reading UK will also seek to attract other sources of funding and voluntary contributions to further enhance the core BID services and provisions.

4.9 Other Options Considered

Reading UK CIC considered the option of not renewing the BID and this option was tested through the consultation process that indicated a high degree of satisfaction with current BID services and an appetite for the BID to continue and expand its area of influence. Not having a retail BID would undermine the vibrancy of the town centre mean no Xmas lights or festivities, no deep cleaning of the pavements, cardboard collection, summer flowers or no additional security especially to support the night time economy.

4.10 It is considered that the Abbey Quarter, with the recent opening of the Abbey and proximity of a large number of global companies and large employers provides a great opportunity for further enhancements and marketing of the town centre as indicated by businesses in the consultation.

5. CONTRIBUTION TO STRATEGIC AIMS

5.1 Support for the proposed BIDs will make an important contribution to the Reading 2050 Vision recently endorsed by the Council and referenced in both the Councils Corporate Plan and new Local Plan (currently subject to an examination in public and a ministerial decision)

5.2 The BID supports a thriving, safe and attractive town centre that meets the needs of residents and visitors. The BID has multi-faceted components from recycling, enhanced community safety and cleanliness, through to a varied events programme and close working between businesses and the Council. The BID primarily supports the Council's priority, as set out in the Corporate Plan of:

Securing the economic success of Reading and provision of Job Opportunities.

5.3 With a range of activities and benefits as described above, the BID also supports the Corporate Plan priorities of:

- Keep Reading's environment clean, green and safe.

- Ensuring there are good education, leisure and cultural opportunities for people in Reading.

5.4 The BID levy would bring much needed capital and revenue investment into the town centre, complementing the existing services and any agreed capital works by the Council. There is also scope to commission and pay for additional Council cleaning and recycling collection services. The Abbey Quarter will, in particular, complement investment recently made by the Council in opening the Abbey Ruins and any future plans to regenerate the Prison site,

6. COMMUNITY ENGAGEMENT AND INFORMATION

6.1 All BID levy payers have been notified of the intention to prepare a BID renewal plan for the period 2019 -24 and have been consulted directly for their views on current BID services and on their priorities for a renewed BID. 200 levy payers responded to the consultation in September, representing 45% of all levy payers from a representative spread of sectors and from different parts of the town centre. The results of this consultation have directly informed the proposals for renewal of the BID. Reading UK regularly canvass the opinion of the BID levy payers on matters to do with the town centre through regular daily liaison , the AGM and social networking events. Customer questionnaires in the town centre are also undertaken especially when major events take place e.g. the Christmas festival

6.2 Similarly, all the potential BID payers in the new Abbey Quarter BID have been approached. In addition Reading UK has visited all the main office buildings talking individually and in groups to the tenants and the landlords have all received consultation documents.

7. EQUALITY IMPACT ASSESSMENT

7.1 The renewal of the BID supports the Council's strategic equality aims and it is expected to have a positive overall impact on equalities through making the town centre more accessible and safer for all.

8. LEGAL IMPLICATIONS

8.1 The statutory framework for the Council to enter into a BID is contained in Part 4 of the Local Government Act 2003 and provides for balloting, levying, collection and enforcement of the BID levy. Reading UK has complied with the legislation in notifying the Council and the Secretary of State of their intention to go to a ballot on a BID proposal for 2019 -24.

9. FINANCIAL IMPLICATIONS

9.1 If the ballot supports renewal of the BID the Council will be liable to pay a levy for the properties it owns or leases in the BID area (See Appendix 3), as is the case under the current BID. The current levy is approximately £5,900 and this will rise to £36,140 if both BIDs are approved through the ballot.

- 9.2 If the BID renewal goes ahead it will result in an estimated additional expenditure of approximately £4.5m of enhanced provision of town centre services over the 5 year period.

Appendix 1 Renewal of the Reading Retail BID

Proposed changes

- 1. Extra Business, increasing footfall:** expanding the range of experiential events in the town throughout the year; building on the Christmas festival being piloted this year; developing a new retail marketing campaign; launch a 'Reading What's on' platform covering entertainment, food and drink and special events; launch a retail discount scheme to 20,000 employees in the town centre; market RUK's skills and recruitment advice service to retail and hospitality businesses; introduce mooring facilities on Kennet & Avon Canal at/near town centre
- 2. Extra Security,** increasing repeat visits and improving then image; switching funds from PCSO's to employing two Reading BID branded Rangers to patrol the BID area acting as our eyes and ears, building on recent successes combatting shoplifting, aggressive begging, drug taking, rough sleeping and anti-social behaviour working with RBC, The Police and Voluntary organisations. Funding CCTV monitoring staff based at the RBC operations centre; Invest in security fencing and gating for St Marys Service Yard area which is used by over 50 town centre businesses and has historically attracted notorious levels of ASB; ensure the BID is central to town centre discussions with the Police, RBC, voluntary sector and RBAC collectively tackling ant social behaviour
- 3. Extra night time;** focused on safety of town centre users in to the early hours; we will embed and broaden further good practice developed in this BID period ensuring we retain the Purple Flag accreditation; train staff in night time venues; share intelligence provide a sanctuary, with medical support and support those in distress out in the street
- 4. Extra Attractive; new** innovative and eye catching lighting and planting projects on Queens Walk, Hosier St and Dusseldorf Way to improve the public realm, make the area more appealing and dispel ASB; a new annual summer floral festival. Action to bring forward tangible improvements to the town centre public realm; investigate demand for recycling schemes taking in paper, plastics and glass.
- 5. Extra Connected;** Develop www.livingreading.co.uk, www.readingbid.co.uk and social media as key channels of communication to get the most from our conversation with BID stakeholders. promote Reading for inward investment and increased footfall through the high-profile use of the Reading UK brand; Proactively place stories in regional, national and international media to promote Reading's profile more widely;
- 6. Extra Ambition Reading beyond 2019;** contributing to the Reading 2050 Vision debate creating links across to the proposed Abbey Quarter commercial BID and developing the town centre as a City of green technology, culture and diversity and rivers and parks; we will initiate support further research and debate on future redevelopment , land and property uses in the town centre

Retail BID 4 Budget Plan

	2019	2020	2021	2022	2023	Totals
INCOME						
BID4 levy 1%	492	490	490	490	485	2,447,000
BID4 Night Time Levy 2%	43	42	40	39	39	203
Current Voluntary contributions	28	28	28	28	28	140
New Additional Voluntary	10	12	14	15	20	71
Sponsorship target	5	6	6	6	6	29
Total income	578	578	578	578	578	2,890,000
EXPENDITURE						
Extra Night Time	41	40	39	39	38	197
Extra Security	128	130	135	140	143	676
Extra Business	113	113	113	110	108	557
Extra Connected	30	28	26	26	26	136
Extra Attractive	130	131	129	127	127	644
BID service plan expenditure	442	442	442	442	442	2,210,000
Net BID balance	+136	+136	+136	+136	+136	680
Management and administration	110	110	113	115	115	563
Contingency	18	18	15	13	13	77
Levy collection RBC	8	8	8	8	8	40
Total expenditure	578	578	578	578	578	2,890,000

Appendix 2 New Abbey Quarter BID

Proposed Services in the new BID

- Regional and national place marketing celebrating the Abbey Quarter's historic and cultural pedigree and brand as an iconic business destination for relocating companies with close proximity to the rail way station.
- There would also be a tool to assist companies market there recruitment opportunities highlighting the benefits of the location in Reading Town Centre. Companies in the BID would also benefit from support in recruiting local people and undertaking voluntary employment and skills plans through Reading UK
- Re-generating the historic Abbey Quarter waterways including art, lighting installations on the bridges and buildings and possible river punting
- Eye catching enhanced public realm including Seasonal Floral Displays, Seasonal Lighting
- Staff/concierge service, tackling crime and antisocial behaviour with a BID Ranger patrolling and improved lighting. This will improve the route for staff from the commercial offices in the north of the area across the river and to the Queens Road Car Park especially on darker winter evenings
- Events calendar highlighting cultural, historical and leisure opportunities to attract and keep a stable motivated workforce utilising the Abbey ruins and Forbury Gardens as appropriate
- Improved wayfinding and signage complementing the recently implemented historic sites signage
- Worker life balance initiatives/fitness/cultural/wellbeing events to support and bring together staff in the office buildings
- Improved communication/intelligence/networking opportunities

The BID would be managed by a small Committee made up of businesses in the Abbey Quarter and reporting to the Board of Reading UK

Abbey Quarter BID 4 Budget Plan

Based on 97% collection	2019	2020	2021	2022	2023	
INCOME						TOTALS
BID4 levy 1%	409	409	409	409	409	2045,000
New Additional Voluntary	0	0	5	5	10	20
Sponsorship target	0	5	10	10	10	35
Total income	409	414	424	424	429	2,100,000
EXPENDITURE						
Branding/Place Marketing /events	70	90	100	100	84	444
Work life balance/Connected	60	60	60	60	60	300
Public realm/cleaner/	80	147	113	83	78	501
Security/safer	70	75	75	75	75	370
BID service plan expenditure	280	372	348	318	297	1615
Net BID balance						
Management and administration	69	71	73	75	77	365
Contingency	16	16	16	22	0	70
Levy collection RBC	10	10	10	10	10	50
Total expenditure	377	471	449	428	385	2,100,000

Appendix 3 RBC properties in the proposed BID areas

Business Name	Hereditament Address	BID Area	Levy
RBC (NCP CAR PARK)	AT QUEENS ROAD, READING	Abbey	£ 6,550.00
RBC (READING LIBRARY)	15-23 KINGS ROAD, READING	Abbey	£ 2,600.00
RBC (18 HOSIER STREET)	18 HOSIER STREET, READING	Current	£ 137.50
RBC (HOSIER STREET MARKET)	AT HOSIER STREET, READING	Current	£ 342.50
RBC (MARKET COMPOUND)	MARKET COMPOUND WEST OF SUBSTATION, HOSIER STREET, READING	Current	£ 140.00
RBC (MUSEUM & TOWN HALL)	TOWN HALL, BLAGRAVE STREET, READING	Current	£ 5,300.00
RBC (CAR PARK B)	CAR PARK B CIVIC CENTRE, CASTLE STREET, READING	Extended	£ 560.00
RBC (CASTLE STREET)	18 CASTLE STREET, READING	Extended	£ 110.00
RBC (CIVIC OFFICES)	BRIDGE STREET PLAZA, BRIDGE STREET, READING	Extended	£ 11,900.00
RBC (MALL MULTI-STOREY CAR PARK)	MULTI-STOREY CAR PARK, BROAD STREET MALL, READING	Extended	£ 7,000.00
RBC (THE HEXAGON)	THE HEXAGON, CASTLE STREET, READING	Extended	£ 1,500.00

£36,140.00

READING BUSINESS IMPROVEMENT DISTRICT HAAVE YOUR SAY 2018

Your business is part of Reading Business Improvement District (BID). This is an area covered by a member-funded and governed initiative to deliver security, marketing promotions, safer and cleaner streets, exciting seasonal events, cardboard recycling, more customers and better streetscapes for those who live, work and shop here.

The current BID's 5 year term ends in March 2019. That's why we are asking for *your* feedback and your ideas for the renewal ballot planned for February 2019.

Graham Mountford

General Manager, Broad Street Mall and Chair, Reading BID

Ebid@livingreading.co.uk
readingbid.co.uk

Share your views with us

The opinions of those who run the town centre's businesses are essential in driving Reading forward as a great place to live, do business and spend leisure time. That's why we're asking you, the retailers and businesses within the Business Improvement District to tell us about the issues that matter.

The responses we receive are vital in shaping our direction and identifying the top priorities for the town centre Business Improvement District. This will assist us in producing the Reading Business Improvement District proposal – a comprehensive summary of our plans for the future, which will be put to the democratic vote in February 2019.

We would like your feedback on a series of questions, grouped under the themes you mandated us to deliver at the last renewal in 2014. These are:

More secure

Driving down crime and boosting customer safety. Harnessing the benefits of close collaborative working with local police, PCSOs and businesses' security teams to ensure Reading is a safe place to be – day and night.

More customers

Maintaining footfall and visitor numbers by creating a welcoming atmosphere, with regular, quirky and innovative crowd-pleasing events and displays. Providing cost-saving opportunities including glass and cardboard recycling.

More night time

Maximising the attraction of the town centre's night time economy as a vibrant, safe, exciting, diverse destination for visitors.

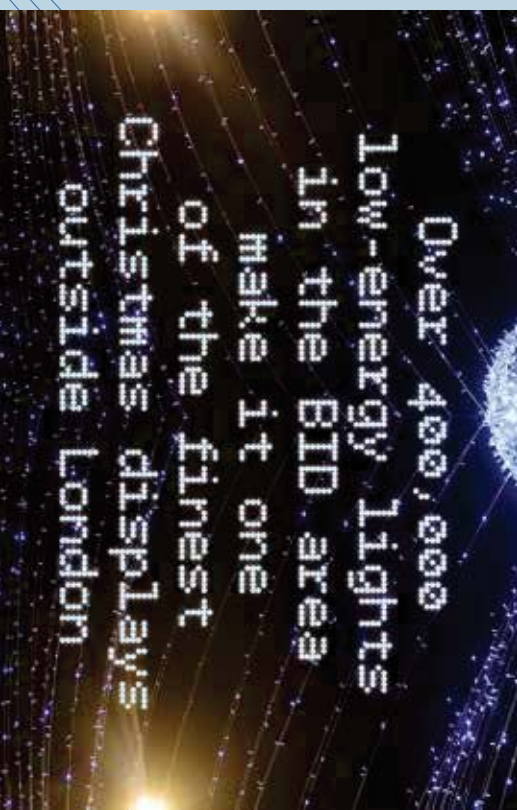
More attractive

Ensuring the town continues to be a clean and pleasant place to shop, live and work, with regular street cleaning, spot chewing gum removal, cardboard collections and beautiful floral displays.

More connected

Improving communications opportunities between BID businesses through regular socials, AGM, newsletters and committee meetings.

See readingbid.co.uk for full current business plan.



Over 400,000
low-energy lights
in the BID area
make it one
of the finest
Christmas displays
outside London

Annual Eat Reading festival



Reading BID area

Broad Street Mall and The Oracle are not within the BID area but are voluntary contributors.

The next BID area may expand, subject to interest.



Reading Year of Culture 2016

What is a Business Improvement District?

A Business Improvement District (BID) is an area which has a specific and focused mandate to create extra services in addition to those already provided by the public authorities to maximise the experience for

businesses, shoppers and workers. The decision to create and continue a Business Improvement District is driven by local businesses and enabled through a vote of all eligible businesses within the BID boundary.

All members currently pay a 1% levy (3% if licensed after midnight) in addition to their business rates which funds the extra services. There are almost 300 business improvement districts across the UK.

Why I support Reading town centre



Darren Reed
Nationwide

'As a Building Society keen to go back to its roots by building strong links with its local community, Reading BID and involvement in it is key to Nationwide in Reading. We are keen to support not only the centre of Reading but also surrounding areas by engaging with those that live there and helping encourage them to come into the town centre. The BID helps create an attractive retail environment with the extra services it provides. Nationwide is pleased to invest in Reading town centre.'



Danny Freyfeld
Purple Turtle

'The Purple Turtle has been proud to be an integral part of Reading's night time economy for over thirty years. We continue to support the BID and the partnerships it fosters. It has contributed in large part to our licensed businesses continued success. We are proud that, BID led, Reading has achieved 'Purple Flag' status again with a commendation for demonstrating best practice in the safe management of the night time economy for the public and our staff.'



Fiona Brownfoot
Hicks Baker

'The retail landscape is facing challenges from many directions, therefore it is imperative that town centres do everything in their power to ensure that the micro environment is as attractive and welcoming and safe and accessible as possible. Having a BID fulfils an essential role both in being a vehicle for communication and collaboration between town centre retailers and other stakeholders, and also providing the town with the resources and services and events that allow for a thriving town centre.'

Since 2014 your BID has delivered

More secure

- Over 25,000 additional PCSO hours
- Over 9,500 additional hours of CCTV coverage

More attractive

- Over 1,000 tons of cardboard collected and recycled
- Over 350,000 sq mtrs of street surfaces deep cleaned
- Over 300,000 pieces of

unsightly chewing gum removed

- Over 2,000 hanging baskets, troughs and planters displayed

More customers

- The biggest Christmas lighting display in the South East
- Dozens of high profile events in town centre

More night time

- Purple Flag Accreditation from ATCM

More connected

- Regular BID socials, AGMs and news communications

Help us to improve Readings BID

Please answer the following questions to let us know what areas are of special concern to your business.

Some current services provided by the Business Improvement District. Please tick according to importance.

	Not important	Fairly important	Important	Very important		Not important	Fairly important	Important	Very important
5 BID funded PCSOs £r 1 security warden	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Christmas lighting scheme	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1 BID funded CCTV operative	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Christmas events	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regular deep cleaning of pedestrian areas	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Eat Reading/food events	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Free cardboard recycling scheme	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Event/place marketing £r promotion	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Management of the night time economy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Communication/sharing intelligence	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Over 500 seasonal floral displays	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					

Possible Business Improvement District services Below is a list of suggestions. Please let us know which of these could help your business and feel free to add your own ideas below.

More action to minimise crime, shoplifting and antisocial behaviour									
More support/promotion for independent businesses									
Improve communication/lobbying to give business a voice with the relevant authorities									
More events for informal networking to facilitate trade and communication between businesses									
Identify collective buying opportunities (insurance, utilities, stationery etc.) to reduce business costs									
Deliver regular marketing/communication campaigns to maximise footfall									

Please let us have your feedback on the services provided over the past four years, such as town centre security etc. We also welcome your ideas on services not currently provided by the BID that might be included in our next business plan.



Reading BID committed to town centre security & safety



Winter Giant, Christmas 2015

Contact information

This contact information is important as it will help to ensure the ballot paper is sent to the correct person in February 2019.

Ratepayer

Who is the person or organisation responsible for paying your rates? Please provide their contact details here (if known):

Contact name

Company name

Local address

Telephone

Email

Head office contact

Head office address

Head office telephone

Head office email

Tell us about your business, please tick

- ☐ Independent retail
- ☐ Part of a small local / regional chain
- ☐ Part of a national chain
- ☐ An office-based business

How many years have you been trading in Reading?

Keeping in touch

We'd like to keep in touch with you to keep you up to date with the latest news and important events. Would you like to be added to our emailing list?

- ☐ Yes
- ☐ No

☐ Data protection: Please tick and we will use your data to contact you about Business Improvement District matters only, or which you are a member. We will not use your data for any other purpose or share with any other organisations.

Submit

PROPOSED ABBEY QUARTER BUSINESS DISTRICT

HAVE YOUR SAY 2018

You are a business operating within the area surrounding Reading's Historic Abbey Ruins and prison. Reading UK, the non-profit inward investment company for Reading is investigating if there is interest from businesses like yours to develop a new commercial district (BID) to deliver improvements for your business in areas such as public realm, place marketing, regenerating the waterways, safer and cleaner streets and a host of other positive services.

What is a commercial Business Improvement District?

A Business Improvement District (BID) is an area which has a specific, focused mandate to create extra services in addition to those already provided by the public authorities to maximise the experience for businesses, shoppers and workers.

The decision to create and continue a commercial district is driven by local businesses and enabled through a vote of all eligible businesses in the BID area. If carried, businesses contribute a small levy on their business rates (typically around 1%) to deliver the plan of extra services.

There are over 340 business improvement districts across the UK including the current Reading BID which 530 town centre businesses have voted consistently on three occasions since 2006 to support.



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Share your views with us

Your views and opinions are essential in gauging your interest in energising the Abbey Quarter as a great place to work, do business and enjoy leisure time. The responses we receive are vital. If business response is positive, Reading UK will prepare a 5 year business plan based on your requirements which will be put to a democratic vote in January 2019.

Potential Abbey Quarter Business District services Please let us know what areas are of interest or concern to your business and workers. Please tick according to importance and feel free to add your own ideas.

	Not important	Fairly important	Important	Very important
Extra security/concierge service, tackling crime and antisocial behaviour.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Celebrating the Abbey Quarter's historic and cultural qualities to brand the area as an iconic business destination	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Eye catching enhanced public realm	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Re-generating the historic Abbey Quarter waterways	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Communal recycling schemes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Seasonal Floral Displays	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Seasonal Lighting	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Events calendar highlighting cultural, historical and leisure opportunities to attract and keep a motivated workforce	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regional and national place marketing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Improved wayfinding and signage	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Worker life balance initiatives/fitness/cultural/wellbeing events	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Programme of sustainability projects	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Improved communication/intelligence and networking opportunities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Acting as your voice, co-ordinated lobbying	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Your suggestions Please let us have your feedback on issues/initiatives that are important to you.

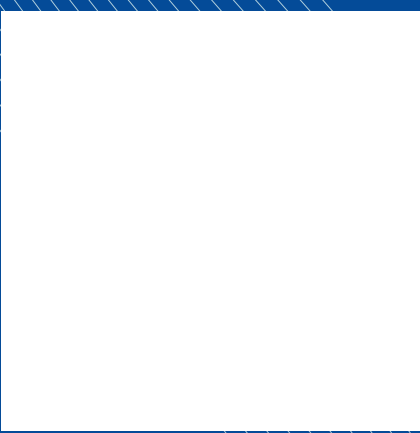


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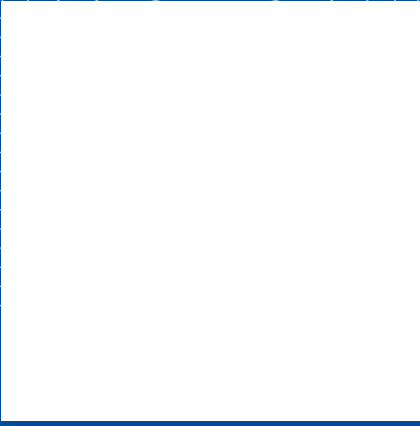
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There are over 340 business improvement districts across the UK including the current Reading BID which 530 town centre businesses have voted consistently on three occasions since 2006 to support.



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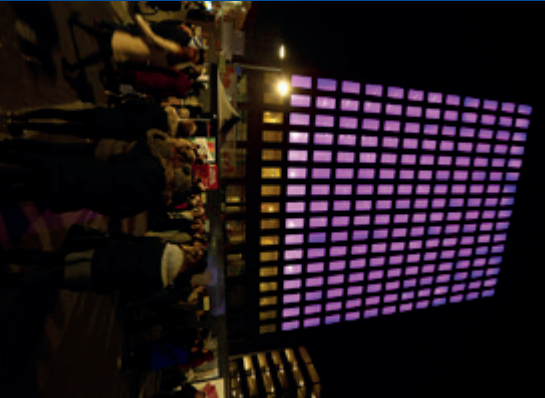
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Reading BID area

Proposed area for consultation includes:
Kings Rd-Kennet St, Queens Rd (North),
Watlington St, Highbrdge Wharf, Crane Wharf,

Kenavon Drive, The Forbury, Forbury Rd,
Abbey St and Abbey Square.



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Contact information

This information is important. It will help us communicate with you and ensure the ballot paper is sent to the correct person in January 2019 (if applicable).

Contact name

Company name

Local address

Who is the person or organisation responsible for paying your rates? Please provide their contact details here (if known).

Head office contact name

Head office address

Head office telephone

Head office email

Keeping in touch
We'd like to keep you up to date with the latest news regarding 'The Abbey Quarter'. Would you like to be added to our mailing list?

☐ Yes
☐ No

Thank you for your feedback
Please post your response by
30 September 2018 to
BID Manager, Reading UK CIC
3rd Floor, Library Building,
Abbey Square, Reading RG1 3BQ

☐ Data protection: Please tick and we will use your data to contact you about Abbey Quarter Business District matters only. We will not use your data for any other purpose or share with any other organisations.



Why support Abbey Quarter Business District?

Reading UK the inward investment company for Reading has been active and successful since 2005 with an excellent track record helping to attract national and international investors and businesses to the town. Since 2006 Reading UK has also successfully initiated and managed Reading town centre BID, one of the first established outside London.

Some highlights Reading's current BID has delivered:

- Over 25000 PCSO hours extra coverage
- Over 9500 hours of additional manned CCTV
- A town centre security warden
- Close partnership working with Townsafe
- Radio Scheme involving over 80 businesses and RBAC (Reading Business Against Crime)
- Over 1000 tons of cardboard collected free and recycled with over 200 business users
- Over 350,000 sq. metres of street surfaces deep cleaned
- Over 300,000 pieces of unsightly chewing gum removed
- Over 2000 floral hanging baskets, troughs and planters displayed and two Britain in Bloom Awards
- The biggest Christmas lighting display in South East outside London
- Dozens of high profile events in town centre
- Achieved 'Purple Flag' Accreditation with a commendation for displaying best practice in managing a safe, diverse and vibrant late night economy for visitors and workers
- Regular BID socials, AGMs and communications both digital and physical, helping businesses network and feedback to the BID on concerning issues

E bid@livingreading.co.uk
livingreading.co.uk



Nigel Horton Baker
Executive Director, Reading UK

'Reading UK would like to build on this success by highlighting the Abbey Quarter nationally as a unique, iconic business location and an appealing place to work. We believe this can be achieved by positively exploiting the historic Abbey Ruins re-opening, making full use of the untapped opportunities our waterways afford and possible developments on the Reading prison site. We look forward to hearing your views.'

READING BOROUGH COUNCIL
REPORT BY RETURNING OFFICER

TO:	POLICY COMMITTEE		
DATE:	26 NOVEMBER 2018	AGENDA ITEM:	11
TITLE:	REVIEW OF POLLING PLACES		
LEAD COUNCILLOR:	CLLR LOVELOCK	PORTFOLIO:	LEADERSHIP
SERVICE:	ELECTORAL ADMINISTRATION	WARDS:	BOROUGH-WIDE
LEAD OFFICER:	CHRIS BROOKS	TEL:	0118 937 2602/ 72602
JOB TITLE:	RETURNING OFFICER	E-MAIL:	Chris.Brooks@reading.gov.uk

1. PURPOSE AND SUMMARY OF REPORT

- 1.1 Further to Minute 30 of Council on 21 October 2014, the Electoral Administration Act 2006 (the 2006 Act) requires the Council to undertake a review of its polling districts and polling places every four years. The last review was undertaken in 2014.
- 1.2 The Electoral Registration and Administration Act 2013 (the 2013 Act) introduced a change to the timing of compulsory reviews of UK Parliamentary polling districts and polling places. The next compulsory review must now be started and completed between 1 October 2018 and 31 January 2020 (inclusive). Subsequent compulsory reviews must be started and completed within the period of 16 months that starts on 1 October of every fifth year after 1 October 2018. That is, the next review must be started and completed between 1 October 2023 and 31 January 2025.
- 1.3 A project plan and timetable for the review of polling districts and polling places is attached at **Appendix A**. The review will take place over the winter, with the results being reported back to Full Council on 26 March 2019.
- 1.4 The schedule of the Council's current polling places and polling stations, with my initial representations as Returning Officer, is attached at **Appendix B**.

2. RECOMMENDED ACTION

- 2.1 That the project plan and timetable for the 2018 review of polling districts and polling stations be agreed as set out in Appendix A.
- 2.2 That the Returning Officer's initial representations on the Council's current polling districts and polling stations, as set out in Appendix B, be received.

3. POLICY CONTEXT

- 3.1 The 2006 and 2013 Acts do not provide for a review of constituency or ward boundaries, and the review of polling districts and polling stations must therefore take place within the existing constituency and ward boundaries.
- 3.2 The Council's ward boundaries were last reviewed in 2007 (Minute 30 refers), as required by the 2006 Act. This established the current boundaries of polling districts,

and the location of polling places within them. There have been no further changes to ward boundaries to date. However, the Local Government Boundary Commission for England review the position annually, based on the electoral register for the authority published on 1 December each year, and have given the Council notice that they intend to include Reading in their review programme for 2019-20.

3.3 Since the polling place review in 2014, some changes have been made to polling places:

- The polling place for Battle polling district 1, has changed from Cranbury College to Emmanuel Methodist Church;
- The polling place for Mapledurham ward, has changed from the Mapledurham Pavilion to Caversham Heights Methodist Church;
- The polling place name for Caversham polling district 3, has changed from Amersham Road Community Centre to The Weller Centre;

3,4 The location of the polling station for Norcot polling district 1, at St George's Church, has changed from St. Georges Church Hall to St. Georges Church, and will move into a new community facility being built at St George's Church.

4. THE PROPOSAL

4.1 Review of Polling Districts and Polling Places

4.1.1 A polling district is a sub-division of a constituency or ward. A polling place is a geographical area within a polling district in which a polling station can be located: there is no legal definition of the term "polling district", which therefore can be defined tightly (the building in which the polling station will be located) or widely (the entire polling district). It is possible to have a polling station outside the polling district in special circumstances, in which cases the polling place must be clearly specified.

4.1.2 The review is required under Section 16 of the 2006 Act, which amends Section 18 of the Representation of the People Act 1983. Under Section 18C of the amended 1983 Act, a review of each polling district and polling place must be completed before the end of a period of four years starting with the completion of the previous review. The Electoral Registration and Administration Act 2013 changed the timing of compulsory reviews of Parliamentary polling districts and polling places, aligned to the timetable for five-yearly General Elections. Under this, the current review must be completed by 31 January 2020.

4.1.3 The end results must be published in the next new electoral register. Therefore the results of the 2018 review will be incorporated into the new electoral register published on 1 December 2019.

4.1.4 The responsibility for signing off the review rests with full Council. The legal position is that Sections 18 and 31 of the Representation of the People Act 1983 allow constituencies and wards to be divided into polling districts. Under the Functions and Responsibilities Regulations issued under Section 17 of the Local Government Act 2000, these are functions which cannot be exercised by the executive. Council could delegate these functions to a Committee (or to an officer) but to date it has not done so.

4.1.5 The process is based on parliamentary constituencies. Under Schedule A1 of the Parliamentary Election Rules it involves a number of specified stages:

The Council must:

- Publish notice of review
- Consult with Returning Officer(s) for parliamentary constituencies in Council areas - and publish these when received (within 30 days of receipt)
- Seek representations from persons with an expertise in relation to access and disability - who must also have an opportunity to comment on the Returning Officer's representations
- Any elector may also make representations - which may include proposals for specified alternative polling places
- On completion of the review, compile and adopt a revised scheme - which must be published, with reasons given for decisions.

The Returning Officer must:

- Make representations about the location of polling stations within polling places
- Allocate electors to polling stations (after review)

4.1.5 A suggested project plan and timetable for the process is attached at **Appendix A**. This is focused on completing the review by full Council on 29 March 2019.

4.1.6 The current schedule of polling stations and polling places is attached at **Appendix B**. In this I indicate, as Returning Officer, my initial views about their suitability.

4.2 Projected Growth

4.2.1 Appendix B includes indicative information on projected new residential developments in individual wards and polling districts, based on the Council's Residential Planning Commitments report as at 31 March 2018. The Commitments report shows planning consents given for a total of 3,975 new dwellings (hard commitments - of which 1,206 were under construction), with the possibility of a further 2,981 dwellings on sites identified as suitable for housing (soft commitments). These figures are for all consents and give a total of 6,956 new dwellings with hard or soft commitments. The electoral register currently has 72,283 dwellings, so if all of these dwellings were to be built, it would represent an increase of nearly 10% in dwelling numbers across the Borough.

4.2.2 The sites listed in Appendix B are for developments of 20 or more dwellings. The majority of the new residential development is projected to take place in two wards: Abbey (3,600) and Whitley (2,100).

4.3 Comments on Polling Places

4.3.1 Appendix B also includes my initial comments on polling places. Most are acceptable. However, the following should be noted:

Polling District	Polling Place	Comments
Battle A	Battle Library	May not be available May 2019 due to planned building works.
Kentwood CC	Norcot Community Centre	Due to be demolished - new build to be residential with community facility Not available May 2019.
Southcote FB	Southcote Library	Building to be closed. Need new polling place for May 2019

- 4.3.2 The growth of residential development in Whitley ward is predominantly to the west of Basingstoke Road, especially to the west of the A33 relief road (Green park, Madejski stadium). This suggests the need for a new polling district and polling place in that part of the ward.

4.4 Polling Station Electorates

- 4.4.1 Appendix B further includes details of the current electorate for each polling district, broken down by absent (postal) voters and voters in person. This is relevant to the review because the Electoral Commission guidance is that polling stations should not have more than 2,500 electors who vote in person at the polling station.
- 4.4.2 Polling places can host more than one polling station, and 22 (out of 51) do (two host 3 polling stations).
- 4.4.3 From an initial scan of Appendix B, the following polling places may require a change of arrangement:

Polling District	Polling Place	Comments
Battle A (1 PS)	Battle Library	2,448 voters in person Will need 2 polling stations
Katesgrove B (2 PS)	Christchurch Centre Millman Road	1,579 voters in person Could reduce to 1 polling station
Kentwood C (2 PS)	St Mary Magdalen Hall	1,849 voters in person Could reduce to 1 polling station
Norcot EA	St Michael's Primary	1,627 voters in person Could reduce to 1 polling station
Redlands RA	Redlands Primary	1,859 voters in person Could reduce to 1 polling station

5. CONTRIBUTION TO STRATEGIC AIMS

- 5.1 The electoral registration process and elections support the promotion of the participation of Reading people in local democracy.

6. COMMUNITY ENGAGEMENT AND INFORMATION

- 6.1 Appendix A sets out the arrangements for wider consultation. A notice of the review has to be published in three places, which I propose to do at the Civic Offices, Central Library and local libraries, and on the Council's website: this report is also giving public notice of the review.
- 6.2 There is a statutory requirement to seek representations from persons with an expertise in access and disability issues, which I propose should be done through the Council's Access Forum.
- 6.3 Other consultation is discretionary. I propose to consult with all Councillors and political party agents. I also propose to consult the polling places themselves. I will also consult with residents and tenants' associations. The public will be able to express their views generally through the Council website.

7. EQUALITY IMPACT ASSESSMENT

- 7.1 A significant element of the review is to consider the suitability of the existing polling stations in terms of access. Section 16 of the 2006 Act has amended Section 18D of the 1983 Act to require the authority to take sufficient account of the accessibility of disabled persons to polling stations (S18(2)(b)).

- 7.2 Disability audits of the Council's 51 polling places (75 polling stations) were undertaken in 2008 and 2011 by the Council's Property Service, as part of the last two reviews. These have been reviewed subsequently each year in the light of experience at that year's elections. At each election, I ask Presiding Officers to report back on access issues in their polling stations; and my Deputy Returning Officers also look at access as part of their polling station inspections. This information will be given to Property Services to inform their audit.

8. LEGAL IMPLICATIONS

- 8.1 Paras. 4.1.2 and 4.1.4 above set out the legal basis for the changes dealt with in this report.
- 8.2 The provisions of the Representation of the People Act 1983 require that every Parliamentary Constituency must be divided into polling districts and that each District Council must divide its area into polling districts for that part of the Constituency within its area. Reading falls within the area of two Parliamentary Constituencies – Reading East and Reading West.
- 8.3 In exercising its powers, the Council is required to give all electors "such reasonable facilities for voting as are practicable in the circumstances". In addition, in choosing polling places, only places which are accessible to electors who are disabled must be chosen so far as is reasonable and practicable.
- 8.4 Unless there are special circumstances, the polling place for any polling district should be located in the district itself.
- 8.5 A polling place is usually the building to which people go to vote and polling stations are the locations within the building at which electors obtain their voting papers.
- 8.6 The Returning Officer is required to provide a sufficient number of polling stations in each polling place and to allocate electors to the polling stations in such manner as he or she thinks most convenient. There is now a total of nearly 19,000 postal voters in local elections in Reading. The review should therefore focus on the remaining 97,400 electors who are not postal voters and will need to vote in person at their local polling station.
- 8.7 For the 2011 Referendum on Alternative Voting, the Chairman of the Electoral Commission, in her capacity as Chief Counting Officer, introduced a national specification for the ratio of the number of electors in person in a polling district to polling stations, and polling staff. This required a maximum limit of 2,500 electors in person per polling station (who are not postal voters); and 2 Poll Clerks if the number of electors in person was over 1,500. Since then, the Electoral Commission has requested that Returning Officers bear in mind the predicted turnout per election type and staff their polling stations accordingly, bearing the above ratio in mind as guidance.

9. FINANCIAL IMPLICATIONS

- 9.1 The 2018/19 budget for electoral registration is £327k, and the budget for elections is £90k: the cost of the review will be met from within this.

10. BACKGROUND PAPERS

- 10.1 Electoral Commission Guidance – Review of Polling Places, Polling Districts and Polling Stations.

PROJECT PLAN AND TIMETABLE

Date	Activity	Action	By
By end September 2018	Officer reviews	To consider: <ul style="list-style-type: none"> • Maps of existing polling districts • Population projections per ward and district - based on planning consents • Turnout figures per district 	CB, ES Team
Monday 26 th November 2018	Policy Committee	Polling Station and Polling District Review Report that sets out the process and timetable for the review Publish Returning Officer's initial representations	CB
29 th November 2018	Access Forum	Consultation with representatives of access and disabilities groups	ES Team
Monday 3 rd December 2018	Publish Notice	<ul style="list-style-type: none"> • At Civic Offices • At Central Library/Local Libraries (Updated List) • On website (Electoral Services page) 	ES Team
Monday 3 rd December 2018	Consultation starts (30 calendar days)	Write to all on the Key Contacts List	ES Team
Wednesday 2 nd January 2019	Consultation ends	Collate feedback	ES Team
Mid January 2019	Returning Officer / ERO review	To obtain results of consultation (Via email and Website) To include report back on representations from access and disability organisations, and result of access review of polling stations	CB, ES Team
End January 2019		Returning Officer to review initial representations, and make proposal for new scheme to full Council (Chris to let Claire and Jane have his comments on feedback received from the Consultation)	CB
1 March 2019	Publish notice of Returning Officer's representations	<ul style="list-style-type: none"> • At Civic Offices • At Central Library/Local Libraries (Updated list) • On website (Electoral Services page) 	ES Team
26 th March 2019	FULL COUNCIL	<ul style="list-style-type: none"> • To consider RO's representations - and any comments made on them • To consider representations from Access Forum and other bodies • To determine any changes to polling districts and polling places in light of the above • New (2019) electoral register to be based on new scheme 	CB

SCHEDULE OF POLLING PLACES - NOVEMBER 2018

<i>APPENDIX B Polling District</i>	<i>Current Polling Place</i>	<i>Electorate</i>	<i>Absent voters</i>	<i>Voters in person</i>	<i>Turnout at Polling Place</i>	<i>Projected growth in dwellings (hard and soft planning commitments - for 20+ dwellings)</i>	<i>Returning Officer's Comments</i>
ABBEY							
L	<i>New Hope Community Church Centre York Road, Reading, RG1 8DU</i>	1,893	283	1,610	26.89%	Coopers' Site, Kings Meadow Rd (315) Napier Road (250)	OK
LA 2 polling stations	<i>Sir Herman Gollancz Hall Clifton Street, Reading RG1 7YE</i>	4,465	496	3,959	17.58%	Friar Street [2 sites] (53) Friar St / Greyfriars Rd (135) 29-35 Station Road (33) Station Hill [2 sites] (472) Weldale St / Chatham St (427) Chatham St / Eaton Place (150) North St (40) 9-27 Greyfriars Rd (60) 143-145 Oxford Road (20)	OK No parking
LB	<i>Wesley Church Hall Queen's Rd / Watlington St</i>	1,759	222	1,537	22.82%	Jackson's Corner (33) King's Point (103) Clarendon House, Queens Rd (49) Abbey Square [2 sites] (1070)	OK Limited on-street parking
LC	<i>St John & St Stephen Parish Centre Orts Road, Reading, RG1 3JN</i>	1,284	166	1,118	23.35%	Gas Works Road (20) Princes House, London Road (26) Kenavon Drive (765)	OK
BATTLE							
A 2 polling	<i>Cranbury College Cranbury Road</i>	3,612	394	3,218	25.05%		OK Polling stations re-located

SCHEDULE OF POLLING PLACES - NOVEMBER 2018

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stations	Reading RG30 2TS							from Cranbury Centre since last review. Next to Battle Library, and not in polling district - on north side of Oxford Road Improved access and parking
AB	<i>Battle Library</i> 420 Oxford Road Reading RG30 2ES	2,765	317	2,448	26.58%		Portman Road (former Battle Hospital Site (95)	OK Building works planned for spring 2019 - may affect use as PS in May 2019.
AC	<i>Oxford Road Community School</i> 146 Oxford Road, Reading, RG1 7PJ	1,357	124	1,233	25.63%			OK
CAVERSHAM								
M 2 polling stations	<i>New Bridge Nursery School</i> Montague Street, Caversham, RG4 5AU	2,783	428	2,355	33.42%			OK
MA	<i>Thameside Primary School</i> Wolsey Road, Caversham RG4 8BY	2,072	351	1,721	33.82%		St Martin's Precinct (40)	OK
MB	<i>Amersham Road</i>	1,914	284	1,630	27.97%			OK

SCHEDULE OF POLLING PLACES - NOVEMBER 2018

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	<i>Community Centre Amersham Road, Caversham RG4 5BP</i>							Formerly Caversham Children's Centre Building re-designed since last review Security issues
MC	<i>Caversham Primary School Hemdean Road, Caversham, RG4 7RA</i>	764	157	607	41.16%			OK School has reservations about use as polling place Site shared with Thames WB (2) - held in separate room from Thames Ward PSs - to avoid confusion of electors and votes cast
CHURCH								
N 2 polling stations	<i>Reading Scout & Guide Joint HQ 163 Northcourt Avenue, Reading RG2 7HG</i>	4,380	365	4,015	19.20%			OK - can be cramped as double station
NA	<i>The Ridgeway Primary School Willow Gardens Reading RG2 7EL</i>	1,579	299	1,280	23.50%			OK
NB	<i>South Reading Youth & Community Centre</i>	1,333	148	1,185	22.56%			OK Not in ward - on other side of Northumberland Ave

SCHEDULE OF POLLING PLACES - NOVEMBER 2018

<i>APPENDIX B Polling District</i>	<i>Current Polling Place</i>	<i>Electorate</i>	<i>Absent voters</i>	<i>Voters in person</i>	<i>Turnout at Polling Place</i>		<i>Projected growth in dwellings (hard and soft planning commitments - for 20+ dwellings)</i>	<i>Returning Officer's Comments</i>
	252 Northumberland Avenue, Reading, RG2 7QA							
NC	<i>Christ the King Church Hall</i> 408 Northumberland Avenue, Reading, RG2 8RN	1,054	186	868	25.32%			OK Not in ward - on other side of Northumberland Ave
KATESGROVE								
B 2 polling stations	<i>Katesgrove Primary School</i> Dorothy Street, Reading, RG1 2NL	3,700	373	3,327	24.01%		Crown St / Silver St (80) New Century Place [2 sites] (135) Crown St / Southampton St (25) 21 South Street (35)	OK Polling station now in new building off Katesgrove Lane Access also from Henry Street, but long route involving hill
BA 2 polling stations	<i>Christchurch Centre</i> Milman Road, Reading, RG2 0AY	1,742	163	1,579	27.83%			OK Very restricted parking
BB	<i>The Palmer Academy</i> Northumberland Avenue, Rdng	1,690	172	1,518	23.00%			OK
KENTWOOD								
C 2 polling stations	<i>St Mary Magdalen Hall</i> Rodway Road, Tilehurst,	2,200	351	1,849	33.56%			OK

SCHEDULE OF POLLING PLACES - NOVEMBER 2018

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	RG30 6EQ							
CA	<i>United Reformed Church Hall</i> Polsted Road, Tilehurst, RG31 6HP	1,596	250	1,346	37.74%			OK
CB	<i>Meadow Park Academy</i> Norcot Road, Tilehurst, RG30 6BS	1,608	235	1,373	33.06%			OK
CC	<i>Norcot Community Centre</i> Lyndhurst Road, Tilehurst, RG30 6UB	1,956	300	1,656	25.76%			Due to be closed and demolished from November 2018 - to be replaced by flats with dedicated community space as part of new build after 18 months. Should not be available as PS in May 2019, and need to establish that community space will work as PS in future elections
MAPLEDURHAM								
Y	<i>Mapledurham Pavilion</i> Upper Woodcote	2,522	490	2,032	Av 39%			OK Moved since last review as Pavilion no longer available

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	Road, Caversham Heights, RG4 7LB							Not in ward - on other side of Woodcote Road
MINSTER								
D	<i>Coley Primary School</i> Wolseley Road, Reading, RG1 6NJ	1,333	156	1,177	27.48%		5-9 Berkeley Ave Lok'n Store (112)	OK
DA 2 polling stations	<i>All Saints Hall</i> Downshire square, Reading, RG1 6NJ	2,942	544	2,398	26.42%			OK
DB 2 polling stations	<i>Coley Park Community Centre</i> 140 Wensley Road, Coley Park, Reading RG1 6DW	3,349	544	2,805	27.85%		Government Buildings, Wensley Rd (38)	OK
NORCOT								
E 2 polling stations	<i>St George's Church Hall</i> St George's Road, Reading	3,560	461	3,099	24.88%			OK Church hall demolished. PS moved to new community building as part of church
EA 2 polling stations	<i>St Michael's Primary School</i> Dee Road, Tilehurst, RG30 4AS	2,028	401	1,627	26.03%			OK

SCHEDULE OF POLLING PLACES - NOVEMBER 2018

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EB	<i>Ranikhet Primary School Spey Road, Tilehurst, RG3 4ED</i>	1,839	255	1,584	24.62%		Dee Park - Spey Rd (108)	OK
PARK								
P 2 polling stations	<i>New Town Primary School School Terrace, Reading, RG1 3LS</i>	2,857	276	2,581	42.17%		Alexander House, Kings Road (56)	OK Difficult parking Polling Place moved to cafeteria - separate building accessed from Cholmeley Road.
PA 3 polling stations	<i>Alfred Sutton Primary School 148 Wokingham Road, Reading, RG6 1JR</i>	4,262	504	3,758	38.52%			OK
PEPPARD								
V 2 polling stations	<i>Emmer Green Youth & Community Centre Grove Road, Emmer Green, RG4 8LN</i>	3,534	708	2,826	36.59%		Lowfield Road (34)	OK Proposed Lowfield Road development should be in VA polling district - move whole of Cemetery to VA
VA	<i>The Milestone</i>	2,746	402	2,344	36.68%		199-207 Henley Road (39)	OK

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2 polling stations	Centre Northbrook Road, Caversham Park Village, RG40 0PF							
VB	Micklands Primary School Micklands Road, Caversham	1,279	200	1,079	34.82%			OK
REDLANDS								
R 2 polling stations	St Luke's Hall Erleigh Road, Reading	3,312	191	3,121	27.06%		Aspen House 300 Kings Road (78)	OK No free on-street parking
RA 2 polling stations	Redlands Primary School Lydford Road, Reading, Rg1 5QH	2,022	163	1,859	27.47%			OK No parking
RB	Hexham Community Centre 1A Bamburgh Close, Whitley, RG2 7UD	1,198	205	993	32.11%			OK
RC	Museum of English Rural Life Redlands Road Reading	769	126	643	28.01%			OK Earley Charity Room

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SOUTHCOTE								
F	<i>Southcote Primary School</i> Silchester Road, Southcote, RG3 3EJ	1,881	323	1,558	32.45%		Elvian School (83)	OK
FA	<i>Manor Primary School</i> 110 Ashampstead Rd Southcote, RG30 3LJ	1,754	384	1,370	26.47%			OK
FB	<i>Southcote Library Hall</i> Southcote Lane, Reading RG30 3BA	1,429	188	1,241	22.89%			Building to be closed from November 2018. Need to establish alternative venue.
FC	<i>Prospect School</i> Honey End Lane, Tilehurst, RG30 4EL	1,427	319	1,108	25.23%		Alice Burrows (27)	Restrictions on access to toilets for election staff
THAMES								
W	<i>Highdown School</i> Surley Row, Emmer Green, RG4 8LR	1,119	184	935	33.73%			OK - consult re exam times when elections fall outside of May.
WA 2 polling stations	<i>St Andrew's Hall</i> Albert Road, Caversham,	3,393	597	2,796	41.55%			OK

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	RG4 7PW						
WB 2 polling stations	<i>Caversham Primary School</i> Hemdean Road, Caversham, RG4 7RA	2,838	671	2,167	35.29%		Site shared with Caversham MC - Caversham polling station is separate room.
TILEHURST							
G 2 polling stations	<i>Moorlands Primary School</i> Church End Lane, Tilehurst, RG30 4UN	2,759	432	2,327	29.66%	Conwy Close (57)	OK
GA 2 polling stations	<i>Park Lane Primary School</i> School Road, Tilehurst, RG31 5RD	3,407	504	2,903	31.30%		OK
GB	<i>Tilehurst Village Hall</i> Victoria Road, Tilehurst RG31 5AB	995	106	889	42.51%		OK
WHITLEY							
S & SC 2 polling stations	<i>Whitley Park Primary & Nursery School</i> Basingstoke Road, Reading,	3,863	590	3,273	17.85%	Kennet Island Phase 3 (93) Longwater Ave - Pingewood Business Park (700) Land north of Manor Farm Road (550)	OK Combine S and SC polling districts Volume of development west of A33 Relief road suggests

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	RG2 0JA						need for new polling district and polling place (see also SB)
SA 2 polling stations	<i>Geoffrey Field Infant School</i> Exbourne Road, Reading, RG22 8RH	2,894	412	2,482	20.37%		OK
SB	<i>Whitley Wood Community Centre</i> Swallowfield Drive, Reading, RG2 8JD	1,600	197	1,403	22.50%	Worton Grange, Imperial Way (142) Land at Madejski Stadium Shooters Way (624)	OK Volume of development west of A33 Relief road suggests need for new polling district and polling place (see also S / SC)

Total electorate (local) - 116,417

Ward average: 7,761 (not including Mapledurham)

Mapledurham: 2,522 (less postal voters = 2,032)

Electoral Commission ceiling per polling station - 2,500 electors who vote at polling station

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READING BOROUGH COUNCIL

REPORT BY DIRECTOR OF RESOURCES

TO:	POLICY COMMITTEE		
DATE:	26 NOVEMBER 2018	AGENDA ITEM:	12
TITLE:	PURCHASE OF SOFTWARE LICENSES		
LEAD COUNCILLOR:	COUNCILLOR BROCK	PORTFOLIO:	CORPORATE & CONSUMER SERVICES
SERVICE:	ICT	WARDS:	BOROUGH WIDE
LEAD OFFICER:	ZOE HANIM HEAD OF CUSTOMER CARE & TRANSFORMATION		01189 372173 ZOE.HANIM@READING.GOV.UK
	MATTHEW DAVIS HEAD OF FINANCE		01189 372954 MATTHEW.DAVIS@READING.GOV.UK

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1 This report sets out the Council's need to enter into two software licensing agreements:

- For the award of a contract for software licenses and maintenance for the Council's financial system.
- To replace the current desktop operating system and core productivity applications, that are approaching end of life, with modern versions that will deliver new capabilities that are essential to support new ways of working and digital transformation.

2. RECOMMENDED ACTION

- 2.1 That the Committee approve the award of a contract to Oracle Corporation ('Oracle') for the provision of Fusion Financial Cloud service and associated maintenance services.
- 2.2 That the Committee approve the purchase of 2,000 licenses for the Microsoft 365 suite, renewable on an annual basis.

3. POLICY CONTEXT

- 3.1 The Council's strategy for the use of Information Technology includes a requirement to use modern systems and software that enable staff to work in new ways including collaboratively, flexibly and away from office locations, and to provide better access for customers to digital and online service delivery.
- 3.2 To do this is necessary for the Council to have a modern, flexible financial management system, and a platform based productivity and collaboration tool to reduce reliance on shared drives, e-mail and physical storage and support more efficient ways of working.
- 3.3 The current financial management system will be reviewed in the near future to test its suitability for the future strategic requirements of the Council, but in the

meantime its use needs to be extended to ensure we are appropriately licensed and supported.

- 3.4 Additionally, the Council needs to procure and implement a platform for productivity, collaboration and mobile working as these capabilities are not currently delivered by the existing product suite.

4. THE PROPOSAL

4.1 Current Position:

Financial management system

- 4.1.1 The Council went live on Oracle Fusion in August 2014, becoming the first UK cloud implementation in the process. Since that date there has been one contract renewal, in 2016, which was procured through the Government's G-Cloud framework agreement.
- 4.1.2 The licenses permit the Council to use Oracle's Fusion Financials Cloud functionality for a number of separate modules including Procurement, General Ledger and Accounts Receivable. This functionality is critical to the Council's ability to purchase goods and services, pay suppliers and record these transactions within the ledger.
- 4.1.3 During 2018, there has been a major project to bring Brighter Futures for Children onto Oracle Fusion as a business in its own right. This will allow transferring staff to continue to use functionality that they are familiar with, but for all transactions to be recorded against the new Company.
- 4.1.4 The Council's existing licenses have been amended by Oracle to reflect the use by Brighter Futures for Children and Homes for Reading. Work is currently underway to scope a potential migration of HfR onto Fusion.
- 4.1.5 The Council's current contract with Oracle is due to end on 2nd December 2018. Oracle withdrew from the G-Cloud framework as of the introduction of G-Cloud 10 in July 2018; as a result of this, the Council is now unable to procure the required licenses through this route. Two alternative procurement routes have been considered:
- Procure via a reseller of licenses - this would enable the Council to purchase the required licenses through a pre-existing framework agreement, but would be subject to a mark-up by the reseller. This mark-up is believed to be circa 8% of the total license list price.
 - Procure directly from Oracle - this route would entail the Council contracting directly with Oracle.

Productivity, collaboration and mobile working

- 4.1.6 The Council currently uses the Microsoft range of productivity tools - including email and calendar, word processing, spreadsheets and presentations - delivered in a traditional way, referred to in IT terms as 'on premise'. This is where data and applications are stored locally, either on desktop machines or laptops, or on servers in data centres owned and operated by the Council and its IT managed service provider.
- 4.1.7 Licenses for the software to run these services have been procured on a perpetual basis involving large capital purchases when upgrades become due, along with significant project effort involved in rolling updates out.

- 4.1.8 Advances in cloud computing technology have reached a point where it is now far more efficient for many of these workloads to be moved to the cloud, which also unlocks benefits around resilience, flexible and mobile working, and collaboration.
- 4.1.9 One consequence of this is that the technology sector is changing the way it charges customers, moving towards a greater focus on recurring subscription revenue rather than outright purchases. Whilst it may still be possible to purchase perpetual licenses this is a less attractive option as it is often both discouraged through the pricing and misses out on the advantages of a cloud based 'software as a service' offer.
- 4.1.10 At the same time, our estate of desktop and laptop computers are running Windows 7, for which extended support from Microsoft ends in January 2020 with extended support for the Microsoft Office 2010 products in use across the Council ending in October 2020.
- 4.1.11 After these dates the applications are no longer supported and no further security fixes or updates are released. To maintain a fully functional and secure operating environment, we must upgrade to Window 10 and Office 2016 before this happens.

4.2 Option Proposed

Financial management system

- 4.2.1 It is proposed that the Council awards a contract to Oracle Corporation for the provision of Fusion Financials Cloud licenses for up to three years. The value for money of this proposal is set out in the financial implications section below.

Productivity, collaboration and mobile working

- 4.2.2 It is proposed that the Council purchases licenses for all users of our systems for Microsoft 365 (M365).
- 4.2.3 This is a suite of products and services from Microsoft, packaged together into a single yearly subscription. It is comprised of three main elements:
- **Office 365** - a suite of productivity tools hosted in the cloud, including email, calendar, word processing, spreadsheets, presentations, instant messaging and group chat, video conference calling, file storage and sharing and collaboration tools. Also, access to the latest versions of the desktop versions of these tools is included, and mobile applications for use on smartphones and tablets, enabling true mobile working.
 - **Windows 10** - the latest operating system from Microsoft, including security and feature updates for this and future versions, for all our users.
 - **IT security and management tools** - many of the infrastructure tools needed to run an enterprise IT operation come included with M365, including InTune for mobile device management and SCCM for the remote deployment of systems and software. We propose to make use of these wherever appropriate to reduce costs and increase efficiency.
- 4.2.4 Implementation of the M365 platform will enable opportunities for new ways of working for our employees that will allow them to be more efficient and productive. These are focused on Office 365, and explained in more detail below:
- **Mobile working** - the Office 365 suite comes with native applications on a range of mobile devices, whether Apple or Android based, providing an excellent user experience for those wanting to work on the move. By storing files in the cloud, users will be able to easily access their documents and work on them even when not in the office.

- **Collaboration** - currently working on documents with colleagues is a time consuming business, involving either emailing attachments to colleagues and then merging the various copies that are returned, or saving them to a network drive and having one user at a time able to edit them. Office 365 will enable real-time collaboration on documents, allowing multiple users to edit the same document at the same time, greatly improving efficiency.
 - **Communication** - Office 365 will introduce Skype for Business to all users, providing instant messaging between individuals and the ability to hold both one to one and group video calls, including the ability to share screens. This will greatly enhance our ability to communicate quickly and in an engaging manner with colleagues, and reduce the flow of email within the Council. Another capability delivered in Office 365 is Teams, which creates team based online spaces where discussions can be held, documents collaborated on and information shared.
 - **Resilience** - by moving these applications and data to the cloud, they are no longer reliant of our own networks and infrastructure to run. In the event of a major local incident, where access to the Council's IT infrastructure was compromised, access to email and other key tools would not be affected.
- 4.2.5 The upgrade to Windows 10 is unavoidable if we are to retain a secure Windows based operating environment for our users. It will however also bring real benefits to users, as the integration between Office 365 is much greater with Windows 10 than it is with version 7. Windows 10 is also the version of Windows supported on new form factor devices, including Surface Pro style hybrid of tablets and laptops, increasing the range of hardware we can consider for rollout to users to meet their needs.
- 4.2.6 Early indications from our managed service provider for IT state that Office 365 will be rolled out to all users by April 2019 and Windows 10 by September 2019.

4.3 Other Options Considered

Financial management system

- 4.3.1 Moving away from Oracle Fusion would result in the Council needing to procure a new Financial System. The migration costs would be prohibitively expensive, and there was insufficient time for the necessary procurement, contracting and subsequent system configuration works for such a move to be viable.

Productivity, collaboration and mobile working

- 4.3.2 The alternative options to Microsoft 365 would be to either continue with the current method of delivering these capabilities, or making a complete change from the Microsoft stack to an alternative platform.
- 4.3.3 To continue to purchase perpetual licenses for the on-premise - that is, non-cloud - versions of these capabilities would not deliver the following desired benefits:
- Access to mobile version of the applications to enable flexible working
 - Access to documents from mobile devices
 - Collaboration tools, such as real time collaborative editing
 - Communication tools, such as instant messaging and video conferencing
- 4.3.4 The Council would also not benefit from the new features that are regularly released to M365 subscription customers and would also be required to pay higher sums for other required Microsoft licenses, such as software for our server estate, as M365 customers access cheaper pricing.

- 4.3.5 The closest alternative to M365 would be Googles G-Suite. This would provide the cloud computing benefits and the collaborative tools the Council needs but would not deliver the complete desktop platform of M365. In addition whilst some of the Google collaboration and mobile functionality is as good or better than the Microsoft equivalent, M365 is generally superior in terms of email, productivity, information management and security features.
- 4.3.6 The G-Suite would replace the familiar Microsoft applications (Outlook, Word, Excel, Powerpoint) with alternatives that are only accessible via the web browser. This would involve a significant additional change to the applications that staff are familiar with and would require additional training resource. As the G-Suite alternatives are generally limited in functionality compared to the equivalent Microsoft Office products there would still be requirements in teams across the Council for Microsoft Office applications; for example in finance work where Excel would still be needed. These would also need to be purchased separately.
- 4.3.7 Whilst the headline subscription cost of G-Suite is lower(around £80 per user per year as opposed to £180 for M365) it must be noted that the Google offer is not truly comparable as it does not include Windows 10, for which licenses would need to be purchased at substantial additional cost, nor the other IT management and security tools. In addition and as with the option to continue with perpetual Microsoft licensing discussed above, the Council would also have to continue purchasing other licenses for server and other software at higher prices if we did not have a M365 subscription.

5. CONTRIBUTION TO STRATEGIC AIMS

- 5.1 This recommendation supports all of the Council's strategic aims and corporate plan priorities, as it helps the Council work more flexibility and efficiently using the latest technology available.

However the clearest link is to Corporate Plan priority six, "Ensuring the Council is fit for the future". By investing in new technology and moving our IT workloads to the cloud, we can ensure our IT infrastructure is supporting the Council to work in modern ways.

The financial management system will help the Council remain financially sustainable and will support more efficient and customer friendly payments arrangements.

- 5.2 In terms of sustainability, the increased use of the cloud should have a positive impact on the environment, as the greater scale offered by cloud computing providers, including more advanced and efficient power management within their data centres.

6. COMMUNITY ENGAGEMENT AND INFORMATION

- 6.1 No community engagement was conducted with the public as this decision focuses on internal ICT which only staff and members have access to.
- 6.2 Consultation undertaken with staff groups has provided significant evidence that they desire more flexible IT that enables them to work from a variety of location on a range of devices, and to work more collaboratively with colleagues and partners.

7. EQUALITY IMPACT ASSESSMENT

- 7.1 An equality impact assessment is not required as there is no evidence or reason to believe that this decision will affect some groups differently than others. There is no public concern about potentially discriminating practices relating to this decision.

8. LEGAL IMPLICATIONS

Financial management system

- 8.2 The contract will be awarded in accordance with the Councils Contract procedure Rules and the Public Contracts Regulations 2016. The Council is directly negotiating with Oracle to achieve the best possible price. Purchasing the licences directly from Oracle is consistent with Regulation 31(2) (b) (2) that permits direct contract award “where the works, supplies or services can be supplied by a particular economic operator for the following reason....(iii) the protection of exclusive rights, including intellectual property rights” Licences to use the Oracle Fusion Financials system are only available from the Oracle Corporation.

Productivity, collaboration and mobile working

- 8.2 It will be necessary to enter into a contract with Microsoft, via procurement through our managed service provider and their partners, within our existing contract with them, to purchase the licenses and operate the software and services legally.
- 8.3 In doing so, it will ensure that the Council is correctly licensed for all the products and services included in the Microsoft 365 Suite.

9. FINANCIAL IMPLICATIONS

Financial management system

- 9.1 We propose to license all of the modules currently in use by the Council and to make that functionality also available to both Brighter Futures for Children and Homes for Reading for a period up to three years.
- 9.2 Options are being explored for potential break clauses within the three year period to support any business transformation plans and to provide the Council with flexibility.
- 9.3 The maximum price quoted for the three year period is £675,000 depending on the conclusion of the break clause negotiation. This presents a favourable price in comparison to the current arrangements, and will deliver a minimum £40,000 saving over a three-year contract period. Our negotiations are seeking to reduce the total price further to deliver the best possible value for money.
- 9.4 The current budget makes adequate provision for this sum.

Productivity, collaboration and mobile working

- 9.5 The cost of 2,000 licences for Microsoft 365 is £360,000 per year. Provision for this is included in the 2018/19 revenue budget.
- 9.6 The implementation costs are subject to a proposal from our managed service provider that will be met from existing revenue and capital budgets..
- 9.7 In addition to the Council wide efficiencies that will be delivered there will be cost savings that can be achieved as part of the rollout of the software, as capabilities present in the Microsoft 365 suite will enable us to cancel other systems and services we are using.

READING BOROUGH COUNCIL
REPORT BY DIRECTOR OF RESOURCES

TO:	POLICY COMMITTEE		
DATE:	26 NOVEMBER 2018	AGENDA ITEM:	13
TITLE:	QUARTER 2 PERFORMANCE MONITORING REPORT		
LEAD COUNCILLOR:	COUNCILLORS BROCK AND LOVELOCK	PORTFOLIO:	CORPORATE & CONSUMER SERVICES
SERVICE:	FINANCE AND CUSTOMER SERVICES	WARDS:	BOROUGHWIDE
LEAD OFFICER:	MATT DAVIS	TEL:	01189 372954
JOB TITLE:	HEAD OF FINANCE	E-MAIL:	Matthew.Davis@Reading.gov.uk

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1 This report sets out the projected revenue and capital outturn positions for 2018/19 as at the end of September 2018 (Quarter 2).

1.1 The report also sets out performance for the first two quarters against the measures of success published in the Council's Corporate Plan.

The Corporate Plan sets out:

- The context for service delivery;
- The Council's contribution to Shaping Readings Future; and
- The measures the Council will use to show the difference it is making.

Hence the Corporate Plan informs the Council's allocation of resources, its Medium Term Financial Strategy and budget setting process.

1.2 The detail supporting this report are included in two appendices:

- Appendix 1 - Financial Monitoring for Quarter 2, and
- Appendix 2 - Performance Monitoring for Quarter 2

2. RECOMMENDED ACTION - that the Policy Committee notes:

2.1 The forecast General Fund outturn position as at the end of September 2018, an overspend of £1.558m excluding the use of contingency.

2.2 The forecast outturn position on the Housing Revenue Account as at the end of September 2018, a projected underspend of £0.350m.

2.4 The forecast outturn position on the Capital Programme as at the end of September 2018 is a projected underspend of £7.185m for the General Fund and £6.341m for the Housing Revenue Account.

2.5 The performance achieved against the Corporate Plan success measures as set out in paragraphs 7.2-7.7 and Appendix 2 attached.
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3. POLICY CONTEXT

- 3.1 Council in June 2018 approved Shaping Reading's Future - Our Corporate Plan 2018-21. The Plan reflects the Council's priorities for Reading and provides direction for staff in delivering services to meet the needs of the communities within the Borough whilst working to a budget and Medium Term Financial Strategy (MTFS) agreed at Council in February 2018.

4. Financial Performance

General Fund

- 4.1 The forecast outturn shows a projected overspend on the General Fund as at the end of period 6 (September) of £1.558m - a decrease of £0.796m since that previously reported at the end of Period 5. The decrease is due to a mitigation exercise that took place within each directorate to find mitigations for all current Red Savings within the 2018-2019 MTFS savings programme and to cover any other pressures identified from period 5 monitoring. This has caused decreases in net variances within Environment & Neighbourhood Services (£0.770m), Adult Social Care (£0.119m), Resources (£0.027m) and Corporate Items (£0.052m). Children's Services have increased their forecasted pressure as at the end of Period 6 by £0.172m. Reported net risks (weighted for assessed likelihood of occurring) have decreased from £1.680m in the previous period to £1.563m - a reduction of £0.117m. Should all these weighted net risks materialise, the currently projected overspend would increase to £3.121m - A decrease of £0.913m on the period 5 position.
- 4.2 The Environment and Neighbourhood Services projected overspend of £0.445m has decreased by £0.770m from the end of period 5, this is after the mitigation exercise where new ongoing and one off savings have been identified. The directorate have also included £0.820m of potential opportunities that are subject to approval and have not been included within the main outturn report and can be found under the risk and opportunities section.
- 4.3 The forecast for the Resources Directorate is a £0.064m overspend (down from £0.091m in Period 5). This is due to the £0.091m being fully mitigated within the mitigation review but additional pressures within Accountancy Team having been identified.
- 4.4 The Children, Education and Early Help forecast overspend has risen in month by £0.172m to £1.220m. The majority of the £1.220m projected variance relates to the Children's Social Care Team - £1.005m for LAC placements and £0.214m relating to agency staffing costs. Education and Early Help services are reporting variances that offset each other.
- 4.5 The forecast for the Corporate Items area is a £0.052m underspend from a neutral position as at the end of period 5. Review of the Minimum Revenue Provision (MRP) for 2018-2019 has shown an underspend forecast outturn of

£0.200m. The delay of a corporate management saving of £0.148m has been added to the overall outturn.

- 4.6 Gross risks being reported in Period 6 have increased from £2.472m to £2.804m, with potential opportunities increasing from £0.200m to £0.720m. Applying a risk-weighting to this net position has seen the weighted risks fall from £1.680m to £1.563m. Weighted risks for Adults Care and Health (£1.043m) have increased by £0.232m since the previous period, the Corporate Items budget has now mitigated the digitalisation (£0.366m) risk and is now reporting no risks in year; and Directorate of Resources has not changed from period 5. Children, Education and Early Help have reduced their weighted risks from £0.520m to £0.388m. Environment and Neighbourhood Services weighted risks have reduced further by £0.076m, this is a combination of new opportunities coming out of the mitigation review (£0.533m) and further risks being identified in New Directions and Planning.
- 4.7 Of the £17.278m of planned savings due to be delivered in 2018/19, £11.125m are reported as green on an R-A-G status, and this has decreased by £0.187m from Period 5. £1.044m of amber rated savings have been shifted to red savings which now total £3.008m. Red savings have increased by £1.231m to £3.008m. In addition to the planned 2018/19 savings, a further £0.897m of savings remained to be delivered in 2017/18 and have thus been brought forward into 2018/19 - £0.130m of these are flagged as amber and the remaining £0.767m as red.
- 4.8 Sundry debt as at the end of period 6 is £9.8m, a decrease of £1.8m from period 5. £3.6m relates to invoices raised within the last 30 days leaving outstanding debt (30+ days) of £6.2m. Outstanding debt over 30 days and below 120 days has decreased by £0.693m but debt over 121 days has increased by £0.266m.
- 4.9 Purchase to Pay is showing an average compliance of 79% across services which has increased from 76% in the previous period.

5. Housing Revenue Account

- 5.1 The Housing Revenue Account is forecasting a £0.350m underspend as at the end of quarter two due to rent collection rates being higher than budgeted, expenditure on reactive and planned maintenance being underspent and staff vacancies in the sheltered housing team.

6. Capital Programme

- 6.1 The General Fund Capital Programme is currently forecasting slippage of £7.185m to future years, mainly due to the East Reading Mass Rapid Transit scheme (£4.577m) and the Accommodation Review (£1.799m). Whilst expenditure to date is low, it is anticipated the rate of expenditure will increase towards the latter part of the financial year, which is the usual profile for capital expenditure.
- 6.2 The Housing Revenue Account Capital Programme is also currently projected to have slippage of £6.341m to future years, predominantly due to New Builds

and Acquisitions (£5.900m) and Major Repairs (£0.500m) with minor variances on other schemes.

7. Corporate Plan Performance

7.1 Paragraphs 7.2 - 7.7 below provide a summary of performance, as at the end of the second quarter, against the success measures published in the Corporate Plan, to monitor progress against the Council's six priorities. The tables below highlight where there have been key shifts in performance and / or show significant variation from the target set.

The full suite of twenty nine measures and progress against targets as at the end of September 2018 are set out in Appendix 2 attached.

A summary of the overall shifts in performance from the first quarter¹ are as follows:

- 10 measures have improved
- 2 measures are static
- 10 measures have declined

7.2 Securing the economic success of Reading

Measure	2017/18 Outturn	2018/19 Q1	2018/19 Q2	2018/19 Target	Performance against target
The percentage of people who are economically active	79.6%	80.1%	78.7%	79.7%	The percentage of economically active people in Reading has decreased. Reading continues to be below the average for the South East region (81.1%). Latest data covers the period to June 18.

¹ 7 measures in the set are reported annually, therefore in year data is not available

7.3 Ensuring access to decent housing to meet local needs

Measure	2017/18 Outturn	2018/19 Q1	2018/19 Q2	2018/19 Target	Performance against target
Numbers of families in bed & breakfast accommodation (shared facilities)	17	19	5	12	We have exceeded the target. As at 17th October we have 7 families in shared nightly paid accommodation (although will fluctuate week to week).
Total number of cases where positive action was successful in preventing homelessness - cumulative	371	176	245	375	On track to exceed the target set. The annual target will need to be revised in the context of the introduction of new statutory duties in April 2018 under the Homelessness Reduction Act.

7.4 Protecting & enhancing the lives of vulnerable adults and children

Measure	2017/18 Outturn	2018/19 Q1	2018/19 Q2	2018/19 Target	Performance against target
Decrease the permanent new admissions to Residential or Nursing care per 100,000 population for Older People (65+)	560	236.18	296.48	550 per year per 100,000	Achieving Target. Cumulative total. There have been a number of individuals whose needs have required admission to Residential and Nursing placements Expected to achieve target
Increase the number of Looked After Children (LAC) in high quality local placements (within 20 miles of Reading)	35%	34%	36%	25%	Detailed analysis of 20+ miles placements undertaken for CSIB Oct update. Of 98 distant placements, analysis agreed 17 could be safely moved nearer to Reading. These to be actioned. Amended process to place over 20+ miles in place & to be launched by 8.11.18. DCS chairing solutions panel to prevent further placements being made

7.5 Keeping Reading's environment clean, green and safe

Measure	2017/18 Outturn	2018/19 Q1	2018/19 Q2	2018/19 Target	Performance against target
Percentage of household waste sent for re-use, recycling and composting	30.47%	34%	30.25%	39%	The result for the first quarter is encouraging and may reflect the additional tonnage of pots tubs and trays which are being placed in red bins since February 2018. Future results will confirm whether this is a continuing trend. The reduction in quarter 2 reflects the reduction in green waste tonnages due to the unusually hot summer.

7.6 Promoting great education, leisure and cultural opportunities for people in Reading

Measure	2017/18 Outturn	2018/19 Q1	2018/19 Q2	2018/19 Target	Performance against target
Reduction in the percentage of young people Not in Education, Employment or Training (NEET)	2.10%	4.60%	3.70%	2.80%	Currently performance is below target. The contract for providing advice and guidance for NEETs is outsourced and the contract is up for renewal in December 2018. Contract extended until June 2019 to allow procurement of new contract to take place. The process of establishing a new RfP has begun.
Reduction in secondary Fixed Term Exclusions	528	1882	1882	842.5	The percentage of secondary fixed term exclusions has fallen from 2016-17 to 2017-18 by 16.5% and number of days lost by 0.6%. The position is improved in the number of days lost through exclusion doing the early autumn 2018 but still above national and target. Percentage of Special Education Need & Disability exclusions increased in 2018. New behaviour and inclusion

					strategy being launched in Dec 18 to reduce exclusions in 2018-19
Percentage of schools rated good or outstanding	89%	93%	86%	96%	Performance is below the comparator group average of 90%. Recent inspections have been positive with most good or better. Christ the King has had a “requires improvement” (RI) judgement but all others have been good. There are some legacy schools with underperformance and Ofsted grades which will only change at the next stage in the Ofsted cycle

7.7 Ensuring the Council is fit for the future

Measure	2017/18 Outturn	2018/19 Q1	2018/19 Q2	2018/19 Target	Performance against target
Percentage of Council Tax collected (cumulative)	96.6%	28.7%	55.37%	56.1% (Sept) 97.1%	This is a reduction on last year's performance (55.64%) of 0.27%. The overall debt has increased by £1.12m since April due to student exemptions ceasing. Once the new students are updated, the debit should decrease and improve collection rates. Our net arrears collection for Sept 2018 is £1.225m compared to net arrears collection in Sept 2017 of £1.232m (£7k reduction). The reduction is likely due to being unable to process bailiff payment files for 2 months; however this is now being addressed. We expect to see an improvement at the end of October.
Percentage of Business Rates collected (cumulative)	96.28%	28.55%	53.98%	54% (Sept) 97.25%	Target not achieved by 0.02%. Debit has remained constant. We have exceeded last year's collection of 52.57% (1.41% improvement)

8. CONTRIBUTION TO STRATEGIC AIMS

8.1 The Council's Corporate Plan priorities take account of our need to ensure that we are financially sustainable so that we can continue to shape and influence the future of Reading and play our part in protecting the most vulnerable and shaping the Town's future by:

- Securing the economic success of Reading
- Improving access to decent housing to meet local needs
- Protecting and enhancing the lives of vulnerable adults and children
- Keeping Reading's environment clean, green and safe
- Promoting great education, leisure and cultural opportunities for people in Reading
- Ensuring the Council is fit for the future

Delivery of the Council's budget is essential to ensuring the Council meets its strategic aims and remains financially sustainable going forward.

9. COMMUNITY ENGAGEMENT AND INFORMATION

9.1 Budget-related communications and consultations will continue to be a priority over the next three years as we work to identify savings.

10. EQUALITY IMPACT ASSESSMENT

10.1 The equality duty is relevant to the development of the Budget and Corporate Plan. The specific savings and income proposals included in the budget are subject to consultation and equality impact assessments where required and these are being progressed as appropriate.

11. LEGAL IMPLICATIONS

10.1 The Local Government Act 2003 requires that the Authority reviews its Budget throughout the year and takes any action it deems necessary to deal with the situation arising from monitoring. Currently monitoring reports are submitted to Policy Committee quarterly throughout the year and therefore comply with this requirement.

10.3 There are no legal requirements to have a Corporate Plan. Nevertheless, considering the size and complexity of the services we provide and have responsibility for, it is sensible to have a strategic document for the organisation which sets out key priorities and activities against a robust and sustainable financial strategy.

11. FINANCIAL IMPLICATIONS

11.1 The financial implications are set out in the body of the report and Appendix 1 attached.

12. BACKGROUND PAPERS

12.1 Shaping Reading's Future - Our Corporate Plan 2018-21

APPENDIX 1 - FINANCIAL MONITORING FOR Quarter 2 Period 06 - End of September 2018

OVERALL SUMMARY

For further information regarding this report, please contact:

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1. The forecast outturn shows a projected overspend on the General Fund as at the end of period 6 (September) of £1.558m - a decrease of (£0.796m) since that previously reported at the end of Period 5. The decrease is due to a mitigation exercise that took place across directorate. This has caused underspends within Environment & Neighbourhood Services (£0.770m), Adult Social Care (£0.119m), Corporate Items (£0.052m) and Resources (£0.027m) with Childrens Services (£0.172m) increasing its forecasted pressure as at the end of Period 6.

Reported net risks (weighted for assessed likelihood of occurring) have decreased from £1.680m in the previous period to £1.563m - a reduction of £0.117m. Should all these weighted net risks materialise, the currently projected overspend would increase to £3.121m - A decrease of £0.861m on the end of August position.

2. The Environment and Neighbourhood Services projected overspend of £0.445m has decreased by £0.770m from the end of period 5, this is after the mitigation exercise where new ongoing and one off savings has been identified. The directorate have also included £0.520m of potential opportunities that are subject to approval and have not been included within the main outturn report and can be found under the risk and opportunities section.

3. The forecast for the Resources Directorate is a £0.064m overspend (down from £0.091m in Period 5. This is due to the £0.091m being fully mitigated within the mitigation review but additional pressures within Accountancy Team have been reported.

4. The Childrens, Education and Early Help forecast overspend has risen in month by £0.172m to £1.220m. The majority of the £1.220m projected variance relates to the Children's Social Care Team - £1.005m for LAC placements and £0.214m relating to agency staffing costs. Education and Early Help services are reporting variances that offset each other.

5. The forecast for the Corporate Items area is a £0.052m underspend from a neutral position as at the end of period 5. Review of the Minimum Revenue Provision (MRP) for 2018-2019 has shown a underspend forecast outturn of £0.200m. The delay of a corporate management saving of £0.148m has been added to the overall outturn.

6. Gross risks being reported in Period 6 have increased from £2.472m to £2.804m, with potential opportunities increasing from £0.200m to £1.020m. Applying a risk-weighting to this net position has seen the weighted risks fall from £1.680m to £1.368m. Net Weighted risks for Adults Care and Health (£1.043m) have increased by £0.232m since previous period, The Corporate Items budget have now mitigated the digitalisation (£0.366m) risk and are now reporting no risks in year; and Directorate of Resources has not changed from period 5. Children, Education and Early Help have reduced their weighted risks from £0.520m to £0.388m. Environment and Neighbourhood Services weighted risks have reduced further by £0.076m from £0.222m to £0.146m, this is a combination of new opportunities coming out of the mitigation review (£0.533m) and further risks being identified in New Directions and Planning.

Narrative Commentary

7. The Housing Revenue Account continues to forecast an under spend of £0.350m as reported at the end of Period 5.

8. The General Fund Capital Programme is currently forecasting a small slippage to future years. Whilst expenditure to date is low, it is anticipated the rate of expenditure will increase towards the latter part of the financial year, which is the usual profile for capital expenditure. The Housing Revenue Account Capital Programme is also currently projected to have slippage of £7.185m to future years, predominantly due to New Builds and Acquisitions.

9. Of the £17.278m of planned savings due to be delivered in 2018/19, £11.125m are reported as green on a R-A-G status, this has decreased by £0.187m from Period 5, while a major decrease of £1.044m on amber has been moved to Red savings that now totals £3.008m. Red savings have increased by £1.231m to £3.008m. In addition to the planned 2018/19 savings, a further £0.897m of savings remained to be delivered in 2017/18 and have thus been brought forward into 2018/19 - £0.130m of these are flagged as amber and the remaining £0.767m as red.

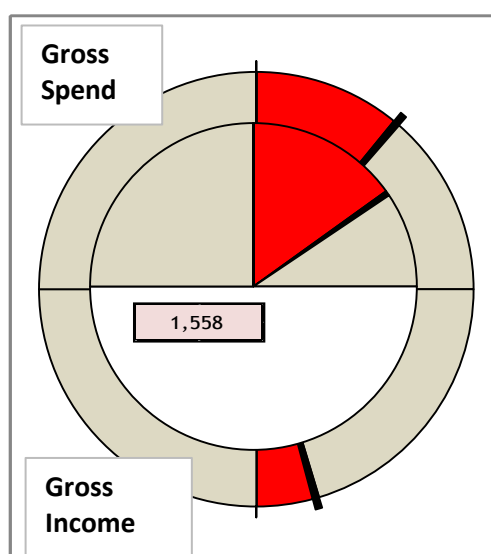
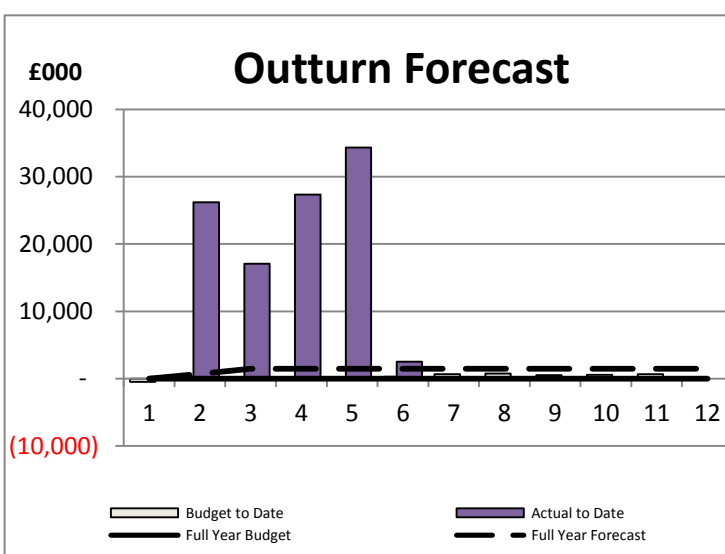
10. Sundry debt as at the end of period 6 is £9.8m, a decrease of £1.8m from period 5. £3.6m relates to invoices raised within the last 30 days leaving outstanding debt (30+ days) of £6.2m. Outstanding debt over 30 days and below 120 days has decreased by £0.693m but debt over 121 days has increased by 266k.

11. Purchase to Pay (on page 90) is showing an average compliance of 79% across services that have increased from 76% in the previous period. The Council has 167 agency contracts as at the end of period 6 and had spent £0.620m on overtime since April 2018 as shown on page 91.

Revenue Position and Forecast - Period 6

Latest Revenue Position and Forecast

	Budget to Date (£,000's)	Actual to Date (£,000's)	Variance to Date (£,000's)	Approved Budget (£,000's)	Forecast Outturn (£,000's)	Full Year Variance (£,000's)
Objective Analysis:						
Directorate of Adults Care and Health Services	18,312	18,095	(217)	36,639	36,520	(119)
Directorate of Environment & Neighbourhood Services	12,284	13,394	1,111	23,671	24,116	445
Directorate of Resources	6,020	6,781	761	12,044	12,108	64
Directorate of Childrens, Education & Early Help	20,300	20,932	632	41,078	42,298	1,220
Corporate Items	12,735	12,735	0	25,480	25,428	(52)
SUBTOTAL	69,651	71,937	2,286	138,912	140,470	1,558
Business Rates (NNDR)	(33,333)	(33,333)	0	(52,250)	(52,250)	-
Council Tax	(36,095)	(36,095)	(0)	(86,662)	(86,662)	-
NET CONTROLLABLE COST	223	2,509	2,286	-	1,558	1,558
Subjective Analysis:						
Employee Costs	67,054	67,519	465	134,274	134,786	512
Premises Costs	8,742	6,327	(2,415)	17,344	17,083	(261)
Transport-Related Costs	2,355	2,379	24	4,713	4,711	(2)
Supplies and Services	38,502	37,294	(1,208)	74,979	74,904	(75)
Contracted Costs	141,389	142,180	791	284,079	287,220	3,141
Transfer Payments	16,532	16,410	(122)	34,443	34,666	223
Traded Service Costs	-	-	-	-	(25)	(25)
Capital Financing Costs	-	-	-	-	-	-
Use of Estimated Reserves	-	(1,230)	(1,230)	-	(2,397)	(2,397)
CONTROLLABLE COST	274,575	270,880	(3,695)	549,832	550,948	1,116
Fees & Charges	(37,162)	(37,952)	(790)	(74,369)	(74,867)	(498)
Traded Services Income	(27,125)	(22,516)	4,609	(54,229)	(53,209)	1,020
Grants & Contributions	(210,065)	(207,903)	2,162	(421,234)	(421,314)	(80)
CONTROLLABLE INCOME	(274,352)	(268,371)	5,981	(549,832)	(549,390)	442
NET CONTROLLABLE COST	223	2,509	2,286	-	1,558	1,558

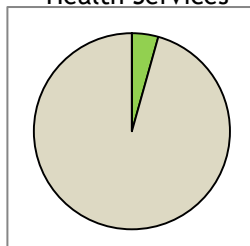


Revenue Position and Forecast - Period 6

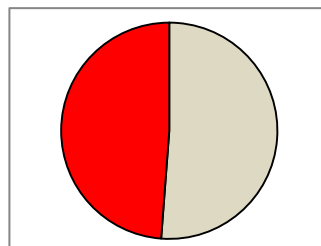
Total General Fund

Service Summaries

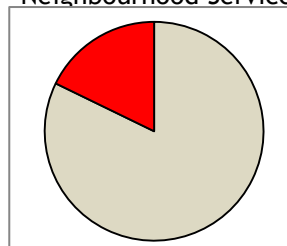
Directorate of Adults Care and Health Services



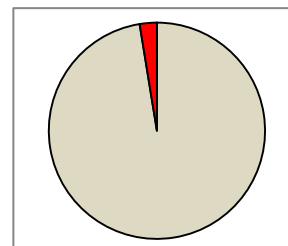
Directorate of Childrens, Education & Early Help



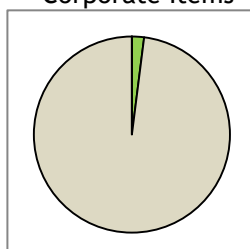
Directorate of Enviroment & Neighbourhood Services



Directorate of Resources



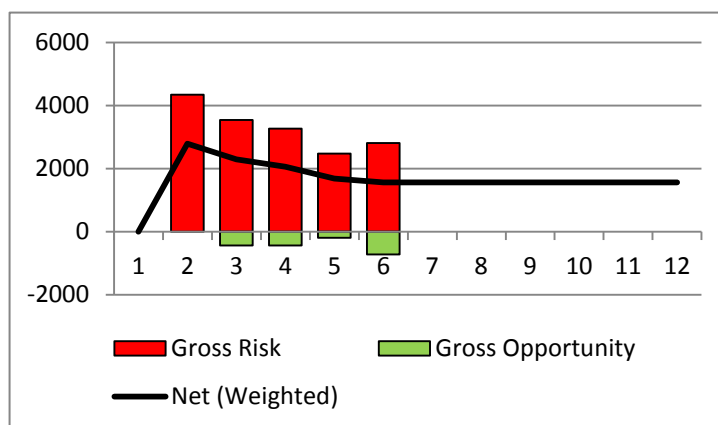
Corporate Items



Risks and Opportunities (£,000's)

- 1 Directorate of Adults Care and Health Services
- 2 Directorate of Enviroment & Neighbourhood Services
- 3 Directorate of Resources
- 4 Directorate of Childrens, Education & Early Help
- 5 Corporate Items

	Risk	Opportunity	Weighted
1 Directorate of Adults Care and Health Services	1,043	-	834
2 Directorate of Enviroment & Neighbourhood Services	961	(520)	341
3 Directorate of Resources	-	-	-
4 Directorate of Childrens, Education & Early Help	800	(200)	388
5 Corporate Items	-	-	-
Total:	2,804	(720)	1,563



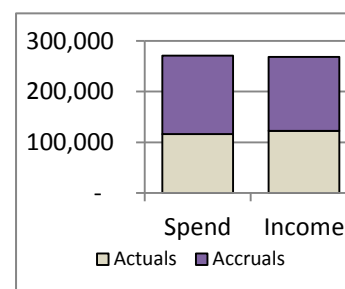
Budget Virements (£,000's):

Additional Income Target allocated from Corporate Savings

- 2
- 3
- 4
- 5
- 6
- 7

Total: -

Actuals and Accruals:



MONTHLY FINANCIAL REPORT

Period 06 - End of September 2018

Housing Revenue Account

For further information regarding this report, please contact:

Matt Davis

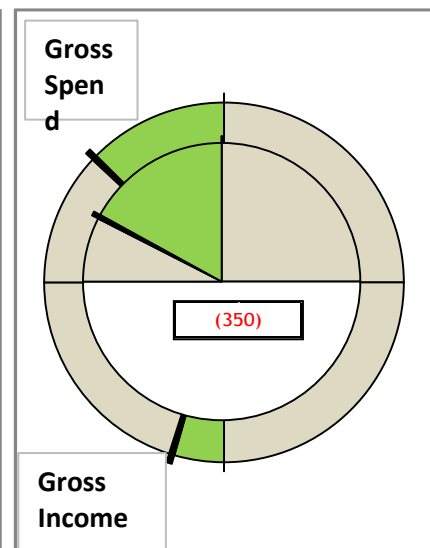
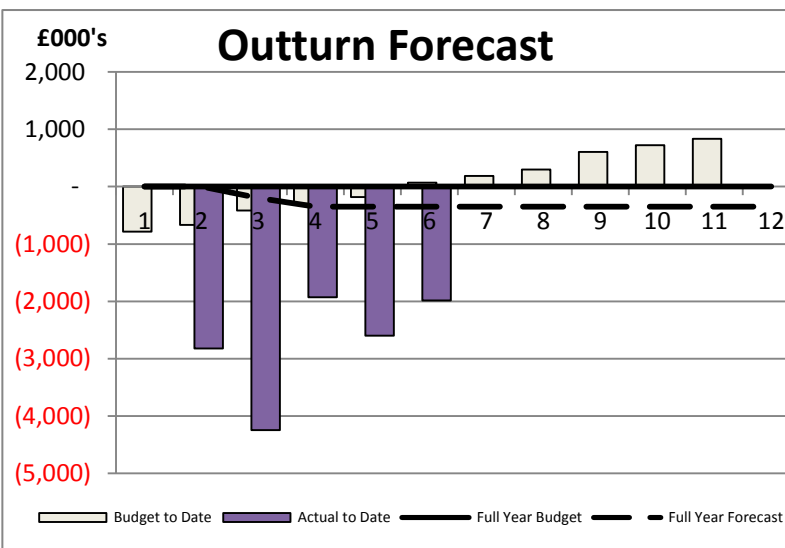
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1. Currently the HRA is projecting a £350k underspend to the agreed budget, the same as forecast last month (Period 5) forecast. The current level of rent collection and the forecast year end arrears position means that the required year end addition to the bad debt provision is predicted to be £200k less than the budgeted amount. An additional bad debt allowance was provided in the budget as a response to potential increases in arrears due to Universal Credit. The Impact of Universal Credit will be monitored throughout the year. Rent loss due to void properties is currently on budget.
2. Expenditure on reactive and planned maintenance is currently projected to be £100k underspent. The major works programme includes multi year projects at Hexham Road and the improvements to the water mains at the Coley High rise blocks. Spend on major works projects is currently less than profiled. Expenditure on all planned and major works is currently under review to ensure that the profile of expenditure is as accurate as possible.
3. There will be a £50k underspend in the sheltered housing team due to staff vacancies. These have now been filled and all new staff will be in post by the end of this month. There are projected to be some minor over/under spends on the other expenditure lines but currently these are projected to produce an overall nil variance to the budget.

Revenue Position and Forecast - Period 6

Latest Revenue Position and Forecast

	Budget to Date (£,000's)	Actual to Date (£,000's)	Variance to Date (£,000's)	Approved Budget (£,000's)	Forecast Outturn (£,000's)	Full Year Variance (£,000's)
<i>Objective Analysis:</i>						
Responsive Repairs	1,388	1,304	(84)	2,775	2,725	(50)
Planned Maintenance	1,458	1,376	(82)	2,915	2,865	(50)
Major Works	4,850	3,319	(1,531)	9,700	9,700	-
Managing Tenancies	964	945	(19)	1,928	1,928	-
Management, Policy & Support	2,501	2,551	51	5,001	5,001	-
PFI	3,412	3,411	(1)	6,823	6,823	-
Rent Collection	507	513	7	1,013	1,013	-
Building Cleaning, Energy and other	1,302	1,223	(79)	2,603	2,553	(50)
Capital Financing	5,163	5,163	1	10,325	10,325	-
HRA Income	(21,542)	(21,791)	(250)	(43,083)	(43,283)	(200)
HBM - HRA	-	-	-	-	-	-
NET CONTROLLABLE COST	-	(1,986)	(1,986)	-	(350)	(350)
<i>Subjective Analysis:</i>						
Employee Costs	3,007	3,101	94	6,435	6,262	(173)
Premises Costs	8,547	6,176	(2,370)	17,473	16,920	(553)
Transport-Related Costs	75	12	(63)	247	253	6
Supplies and Services	950	3,973	3,023	2,115	2,035	(80)
Contracted Costs	3,749	4,152	404	9,034	9,012	(22)
Recharges	7,258	5,199	(2,060)	16,358	16,924	566
Traded Service Costs	-	-	-	-	-	-
Capital Financing Costs	-	-	-	-	-	-
CONTROLLABLE COST	23,586	22,613	(973)	51,662	51,406	(256)
Gross Income	(4,238)	(2,809)	1,429	(12,951)	(12,814)	137
Traded Services Income	(17,350)	(19,793)	(2,442)	(34,715)	(34,945)	(231)
Grants & Contributions	(1,998)	(1,998)	(0)	(3,997)	(3,997)	-
CONTROLLABLE INCOME	(23,586)	(24,600)	(1,013)	(51,662)	(51,756)	(94)
NET CONTROLLABLE COST	(0)	(1,986)	(1,986)	-	(350)	(350)



MONTHLY FINANCIAL REPORT

Period 06 - End of September 2018

Other Details

For further information regarding this report, please contact:

Matt Davis

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Capital Monitoring and Forecast - Period 6

Appendix 1a - General Fund

Project Name	Actuals to Date (2018/19)			Full Year Approved Budget			Full Year Forecast		
	Profiled Budget (£,000's)	Actuals (£,000's)	Variance (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)
GENERAL FUND CAPITAL PROGRAMME									
Directorate of Adults Care and Health Services									
a Disabled Facilities Grants (Private Sector-Ringfenced Grant)	300	199	(101)	600	630	650	500	630	650
a Small Adults Services Schemes (incl implementation of ETR and Caspar)	24	-	(24)	47	-	-	47	-	-
Total: Safeguarding and protecting those that are most vulnerable	324	199	(125)	647	630	650	547	630	650
TOTAL: DACHS	324	199	(125)	647	630	650	547	630	650
Directorate of Childrens, Education & Early Help									
a Foster Carer Extensions	-	150	150	-	-	-	217	-	-
Total: Safeguarding and protecting those that are most vulnerable	-	150	150	-	-	-	217	-	-
b Primary Schools Expansion Programme - 2013-2017	-	312	312	-	-	-	-	-	-
b Moorlands Primary School 1FE Expansion - 2016-2018	1,150	110	(1,040)	2,300	1,700	40	2,300	1,700	40
b Schools - Fire Risk Assessed remedial Works	-	50	50	-	200	200	-	200	200
b Critical Reactive Contingency: Health and safety (Schools)	250	230	(20)	500	500	500	500	500	500
b Ranikhet School Roof - Repair or Renewal (Lease Obligation)	-	-	-	-	-	1,377	-	-	1,377
b Heating and Electrical Renewal Programme	156	143	(13)	311	700	-	311	700	-
b Additional School Places - Contingency	175	1,316	1,141	350	1,548	-	350	1,548	-
b Education Asset Management Unit - Cost to Capital	200	-	(200)	400	400	400	400	400	400
b Crescent Road Playing Field Improvements	98	-	(98)	195	-	-	100	95	-
b North Reading School Places feasibility	-	-	-	-	-	-	-	-	-
b New ESFA funded schools - Phoenix College	38	12	(26)	75	-	-	75	-	-
b New ESFA funded schools - St Michaels	28	2	(26)	56	-	-	56	-	-
b Additional Secondary School Places / Bulge Classes	250	-	(250)	500	-	-	-	-	-
b Schools Devolved Formula Capital	-	126	126	-	-	-	-	-	-
b Green Park Primary School	250	12	(238)	500	-	-	500	-	-
TOTAL: Providing the best life through education,early help and healthy living - Mainstream School Schemes	2,595	2,313	(282)	5,187	5,048	2,517	4,592	5,143	2,517

Capital Monitoring and Forecast - Period 6

Appendix 1a - General Fund

Project Name	Actuals to Date (2018/19)			Full Year Approved Budget			Full Year Forecast		
	Profiled Budget (£,000's)	Actuals (£,000's)	Variance (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)
c Alfred Sutton - additional Nursery Class 30 Hrs Childcare, 26 places	10	1	(9)	20	-	-	20	-	-
c English Martyrs School - additional Nursery Class 30 Hrs Childcare, 26 places	10	-	(10)	20	-	-	20	-	-
c Meadway Early Years Building Renovation	-	-	-	-	-	-	-	-	-
TOTAL: Providing the best life through education,early help and healthy living - Mainstream School Schemes	20	1	(19)	40	-	-	40	-	-
d Blessed Hugh Faringdon - Asperger Unit 30 place expansion (SEN)	900	38	(862)	1,800	50	10	1,800	50	10
d Avenue Expansion	-	50	50	-	-	-	-	-	-
d SEN Expansion Scheme	-	-	-	-	-	-	-	-	-
d Special Provision Fund projects	-	-	-	-	274	274	-	274	274
TOTAL: Providing the best life through education,early help and healthy living - SEND Schemes	900	88	(812)	1,800	324	284	1,800	324	284
TOTAL: DCEEHS	3,515	2,552	(963)	7,027	5,372	2,801	6,649	5,467	2,801
Directorate of Enviroment & Neighbourhood Services									
a Oxford Rd Community Centre	50	102	52	100	-	-	100	-	-
Total: Safeguarding and protecting those that are most vulnerable	50	102	52	100	-	-	100	-	-
e General Fund-New Build and Acquisitions	2,050	512	(1,538)	4,100	1,870	-	4,100	1,870	-
e Lowfield Rd temporary accommodation	25	4	(21)	50	-	-	50	-	-
e Private Sector Renewals	150	49	(101)	300	300	300	300	300	300
e Dee Park Regeneration	50	-	(50)	100	100	100	75	75	75
e Dee Park Regeneration - Housing Infrastructure Fund (school)	-	-	-	-	-	6,000	-	-	6,000
e Wholly-owned housing company (set-up costs)	-	767	767	-	-	-	-	-	-
e Wholly-owned housing company	10,000	4,385	(5,615)	20,000	35,000	35,000	20,000	35,000	35,000
e St George's Church Affordable Housing scheme	-	-	-	-	302	-	-	302	-
TOTAL: Providing homes for those most in need	12,275	5,717	(6,558)	24,550	37,572	41,400	24,525	37,547	41,375

Project Name	Actuals to Date (2018/19)			Full Year Approved Budget			Full Year Forecast		
	Profiled Budget (£,000's)	Actuals (£,000's)	Variance (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)
f Hosier Street Regeneration	-	7	7	-	-	-	107	-	-
f Community Resilience	25	27	2	50	50	50	50	50	50
f The Keep	47	-	(47)	94	-	-	94	-	-
f Mapledurham	43	-	(43)	85	-	-	40	45	-
f Whitley Wood Community Art	-	35	35	-	-	-	-	-	-
f Oxford Road Streetscape	-	-	-	-	-	-	-	-	-
f Central Pool Regeneration	700	83	(617)	1,400	75	-	1,400	75	-
f Small Leisure Schemes	175	230	55	350	500	500	450	500	500
f High Ropes Youth Play Initiative	-	-	-	-	-	-	-	-	-
f Abbey Quarter	183	485	302	366	217	-	366	217	-
f Tree Planting	13	3	(10)	25	25	25	25	25	25
f Invest to Save Salix (match funding for Energy Efficiency Schemes)	179	3	(176)	358	250	250	358	250	250
f RE3 - Extending Range of Recyclables	-	50	50	-	-	-	-	-	-
f Invest to save energy savings - Street lighting	-	100	100	-	-	-	-	-	-
TOTAL: Keeping the town clean,safe,green and active	1,365	1,023	(342)	2,728	1,117	825	2,890	1,162	825

Capital Monitoring and Forecast - Period 6

Appendix 1a - General Fund

Project Name	Actuals to Date (2018/19)			Full Year Approved Budget			Full Year Forecast		
	Profiled Budget (£,000's)	Actuals (£,000's)	Variance (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)
g M4 Junction 11	30	-	(30)	60	60	-	60	60	-
g Local Traffic Management and Road Safety Schemes	-	7	7	-	-	-	-	-	-
g South Reading MRT (Phases 1 & 2)	1,003	113	(890)	1,003	-	-	1,003	-	-
g South Reading MRT (Phases 3 & 4)	2,270	1,261	(1,009)	6,100	6,000	-	6,100	6,000	-
g Green Park Station	-	122	122	6,032	9,229	-	6,032	9,229	-
g East Reading MRT (Phases 1 & 2)	2,789	133	(2,656)	5,577	13,188	4,367	1,000	17,765	4,367
g LSTF Contract Extensions	-	36	36	-	-	-	-	-	-
g ITB Other	-	(4)	(4)	-	-	-	-	-	-
g Air Quality Monitoring	-	(1)	(1)	-	-	-	-	-	-
g NCN Route 422	510	142	(368)	680	-	-	680	-	-
g Reading West Station	-	-	-	200	-	-	50	150	-
g CCTV	-	-	-	-	-	-	-	-	-
g Car Parks Partnership	113	-	(113)	226	226	226	226	226	226
g Bridges and Carriageways	975	363	(612)	1,949	1,322	1,259	1,949	1,322	1,259
g Car Parking - P&D, Red Routes, Equipment	50	150	100	100	-	-	100	-	-
g West Reading Transport Study - Southcote/Coley Improvements	200	11	(189)	400	-	-	400	-	-
g Smart City Cluster project and C-ITS	675	86	(589)	1,350	550	-	1,350	550	-
g Culture & Leisure facilities	50	20	(30)	100	100	200	100	100	200
g Demountable Pool	60	73	13	60	-	-	60	-	-
g Leisure Procurement	48	-	(48)	96	-	-	96	-	-
g Cemeteries and Crematorium	40	3	(37)	80	-	-	20	60	-
g Rivermead Essential Works	-	-	-	-	-	-	-	-	-
TOTAL: Providing infrastructure to support the economy	8,813	2,515	(6,298)	24,013	30,675	6,052	19,226	35,462	6,052
h Replacement Vehicles	545	561	16	1,090	350	460	2,442	350	460
h Invest in council buildings/Health & safety works	1,250	359	(891)	2,500	2,000	1,500	2,500	2,000	1,500
h Libraries invest to save proposal	-	-	-	-	-	-	-	-	-
h Community Hubs	347	517	170	694	-	-	694	-	-
h Accommodation Review - Phase 1A	13	297	284	25	-	-	25	-	-
h Accommodation Review - Town Hall	500	394	(106)	1,000	-	-	1,000	-	-
h Accommodation Review - Henley Road Cemetery	174	159	(15)	348	-	-	348	-	-
h Accommodation Review - Phase 2A & B	325	-	(325)	650	-	-	510	-	-
h Accommodation Review - Phase 2C (19 Bennet Road)	1,345	-	(1,345)	2,690	2,953	-	891	4,953	102
TOTAL: Remaining financially sustainable to deliver these service priorities	4,499	2,287	(2,212)	8,997	5,303	1,960	8,410	7,303	2,062

Capital Monitoring and Forecast - Period 6

Appendix 1a - General Fund

Project Name	Actuals to Date (2018/19)			Full Year Approved Budget			Full Year Forecast		
	Profiled Budget (£,000's)	Actuals (£,000's)	Variance (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)
TOTAL: DENS	27,002	11,644	(15,358)	60,388	74,667	50,237	55,151	81,474	50,314
Directorate of Resources									
a Voluntary Sector Support	-	-	-	-	-	-	30	-	-
TOTAL: Voluntary Sector Support	-	-	-	-	-	-	30	-	-
g Lease to RTL (Bus Purchase)	500	371	(129)	1,000	-	-	1,000	-	-
g Superfast Broadband	10	-	(10)	20	-	-	20	-	-
TOTAL: Providing infrastructure to support the economy	510	371	(139)	1,020	-	-	1,020	-	-
h ICT Infrastructure (Invest to save)	59	191	132	3,264	1,708	1,000	1,764	3,208	1,000
h Purchase of Commercial Property	25,000	-	(25,000)	50,000	50,000	50,000	50,000	50,000	50,000
h Capitalisation	115	-	(115)	230	230	230	230	230	230
TOTAL: Remaining financially sustainable to deliver these service priorities	25,174	191	(24,983)	53,494	51,938	51,230	51,994	53,438	51,230
TOTAL: RESOURCES	25,684	562	(25,122)	54,514	51,938	51,230	53,044	53,438	51,230
Corporate Items									
i Delivery Fund	2,956	-	(2,956)	5,911	4,254	1,336	5,911	4,254	1,336
TOTAL: Transformation Fund (Use of Flexible Capital Receipts)	2,956	-	(2,956)	5,911	4,254	1,336	5,911	4,254	1,336
TOTAL: CORPORATE ITEMS	2,956	-	(2,956)	5,911	4,254	1,336	5,911	4,254	1,336
TOTAL: GENERAL FUND	59,481	14,957	(44,524)	128,487	136,861	106,254	121,302	145,263	106,331

Project Name	Actuals to Date (2018/19)			Full Year Approved Budget			Full Year Forecast		
	Profiled Budget (£,000's)	Actuals (£,000's)	Variance (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)
Summarised by Type: Expenditure	59,481	14,957	(44,524)	128,487	136,861	106,254	121,302	145,263	106,331
Funded By: Grants & Contributions	(14,329)	-	14,329	(28,652)	(25,226)	(13,913)	(23,480)	(29,898)	(13,913)
s106/CIL	(2,753)	-	2,753	(5,704)	(3,397)	(500)	(5,509)	(3,592)	(500)
Other	(543)	-	543	(1,085)	(6,443)	(867)	(1,085)	(6,443)	(867)
Net Capital Spend	41,856	14,957	(26,899)	93,046	101,795	90,974	91,228	105,330	91,051
Capital Receipts	(4,062)	(50)	4,012	(8,124)	(4,460)	(530)	(7,929)	(3,250)	-
Implied Borrowing if all Capital Receipts Applied	37,794	14,907	(22,887)	84,922	97,335	90,444	83,299	102,080	91,051

Net Expenditure Summarised by Department

Net Expenditure Summarised by Theme

Safeguarding and protecting those that are most vulnerable	-	451	451	-	-	-	247	-	-
Providing the best life through education,early help and healthy living - mainstream Schools	-	2,313	2,313	-	2,865	297	-	2,865	297
Providing the best life through education,early help and healthy living - Early Years	-	1	1	-	-	-	-	-	-
Providing the best life through education,early help and healthy living - SEND Schemes	-	88	88	-	-	-	-	-	-
Providing homes for those most in need	10,987	5,717	(5,270)	21,975	36,709	35,400	21,950	36,684	35,375
Keeping the town clean,safe,green and active	264	1,023	759	527	400	325	634	400	325
Providing infrastructure to support the economy	(1,849)	2,886	4,735	2,492	326	426	2,432	386	426
Remaining financially sustainable to deliver these service priorities	29,498	2,478	(27,020)	62,141	57,241	53,190	60,054	60,741	53,292
Transformation Fund (Use of Flexible Capital Receipts)	(1,106)	(50)	1,056	(2,213)	(206)	806	(2,018)	1,004	1,336
	37,794	14,907	(22,887)	84,922	97,335	90,444	83,299	102,080	91,051

Net Expenditure Summarised by Class

Minor Works, Rolling Programmes, and other grouped projects	2,914	2,964	50	8,973	7,368	3,751	7,660	8,928	3,751
Major Projects	(174)	5,909	6,083	5,842	4,593	197	3,985	6,568	274
Capitalisation of Costs	115	-	(115)	230	230	230	230	230	230
Group Company Investment	11,045	6,084	(4,961)	22,090	35,350	35,460	23,442	35,350	35,460
Investment Property Acquisition	25,000	-	(25,000)	50,000	50,000	50,000	50,000	50,000	50,000
Delivery Fund	2,956	-	(2,956)	5,911	4,254	1,336	5,911	4,254	1,336
Capital Receipts	(4,062)	(50)	4,012	(8,124)	(4,460)	(530)	(7,929)	(3,250)	-
	37,794	14,907	(22,887)	84,922	97,335	90,444	83,299	102,080	91,051

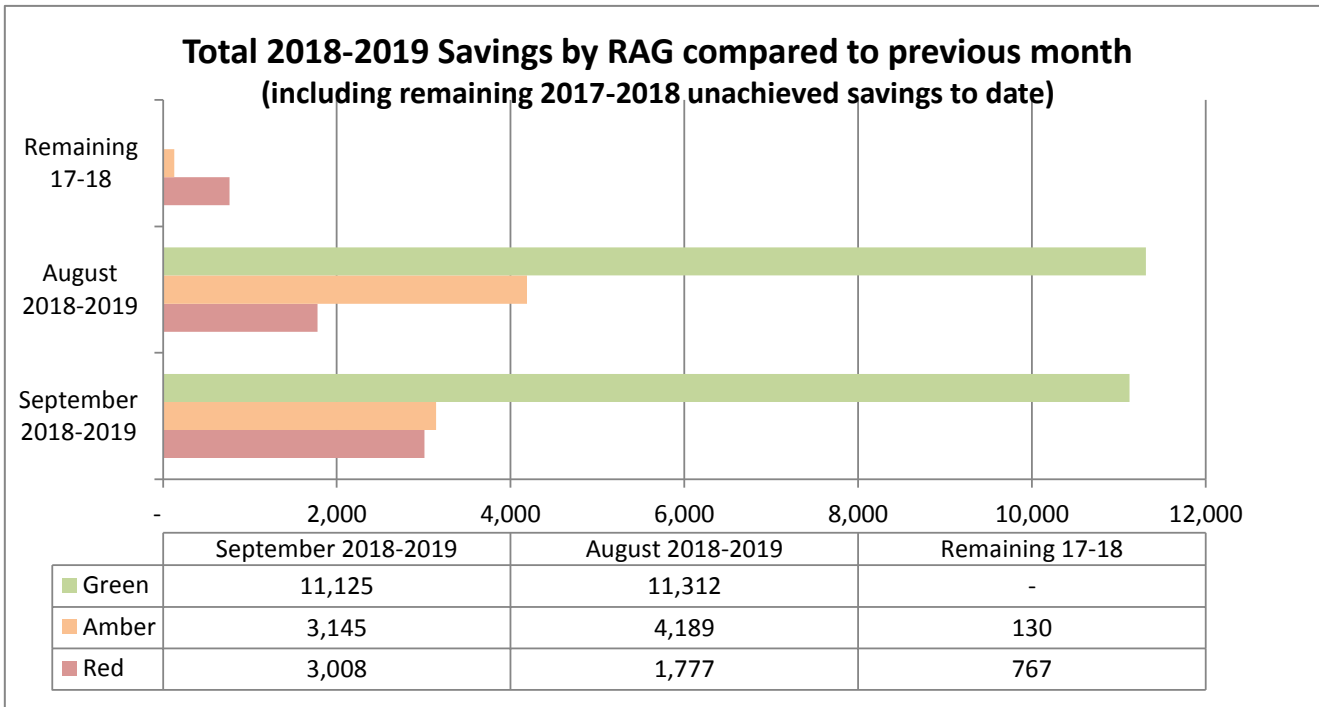
Capital Monitoring and Forecast - Period 6

Appendix 1b - Housing Revenue Account

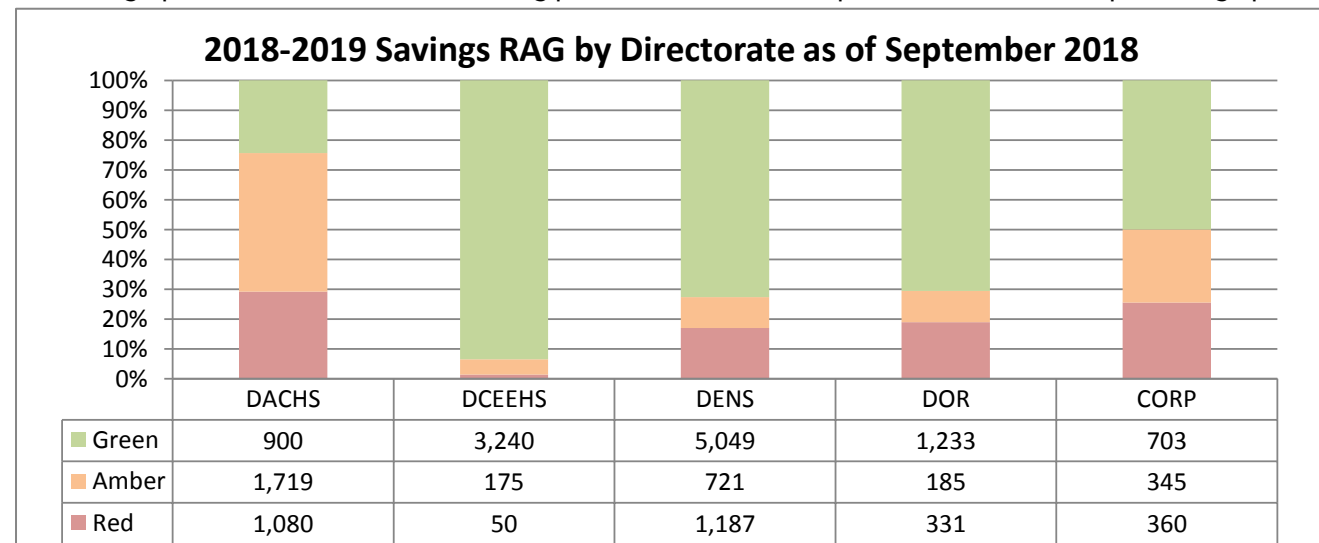
Project Name	Actuals to Date (2018/19)			Full Year Approved Budget			Full Year Forecast		
	Budget (£,000's)	Actuals (£,000's)	Variance (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)	2018/19 (£,000's)	2019/20 (£,000's)	2020/21 (£,000's)
<u>HOUSING REVENUE ACCOUNT CAPITAL</u>									
a Supported Living - Avenue Site	-	4	4	-	-	-	54	-	-
a Disabled Facilities Grants (Local Authority Tenants)	250	-	(250)	500	450	400	500	450	400
TOTAL: Safeguarding and protecting those that are most vulnerable	250	4	(246)	500	450	400	554	450	400
e Housing Revenue Account-Major Repairs	3,550	1,396	(2,154)	7,100	6,812	6,387	6,600	7,312	6,387
e Housing Revenue Account-Hexham Road	600	-	(600)	1,200	1,400	950	1,200	1,400	950
e Housing Revenue Account-New Build and Acquisitions	3,950	398	(3,552)	7,900	4,030	-	2,000	9,930	-
e Housing Revenue Account-New Build - Conwy Close	3,809	2,901	(908)	7,618	936	-	7,618	1,256	-
e Housing Revenue Account-Fire Safety works	450	-	(450)	900	800	700	900	800	700
e Extra care (cedar court) HRA	-	10	10	-	-	-	30	-	-
e Dee Park Regeneration	50	-	(50)	100	100	100	75	75	75
TOTAL: Providing homes for those most in need	12,409	4,705	(7,704)	24,818	14,078	8,137	18,423	20,773	8,112
TOTAL: HOUSING REVENUE ACCOUNT	12,659	4,709	(7,950)	25,318	14,528	8,537	18,977	21,223	8,512
Summarised by Type: Expenditure	12,659	4,709	(7,950)	25,318	14,528	8,537	18,977	21,223	8,512
Funded By: Grants & Contributions	-	-	-	-	-	-	-	-	-
s106/CIL	-	-	-	-	-	-	-	-	-
Other	(5,043)	-	5,043	(10,085)	(8,081)	(7,800)	(10,085)	(8,081)	(7,800)
Net Capital Spend	7,617	4,709	(2,908)	15,233	6,447	737	8,892	13,142	712
Capital Receipts	(1,190)	-	1,190	(2,370)	(1,209)	-	(600)	(2,979)	-
Implied Borrowing if all Capital Receipts Applied	6,427	4,709	(1,718)	12,863	5,238	737	8,292	10,163	712
<u>Net Expenditure Summarised by Theme</u>									
Safeguarding and protecting those that are most vulnerable	-	59	59	-	-	-	54	-	-
Providing homes for those most in need	6,427	4,650	(1,777)	12,863	5,238	737	8,238	10,163	712
Transformation Fund (Use of Flexible Capital Receipts)	-	-	-	-	-	-	-	-	-
	6,427	4,709	(1,718)	12,863	5,238	737	8,292	10,163	712

Savings - Period 6

The below graphs shows the outstanding 17-18 unachieved savings and 18-19 savings programme. This totals £18.175m for the overall council. This including £0.897m worth of 17-18 savings not achieved to date.

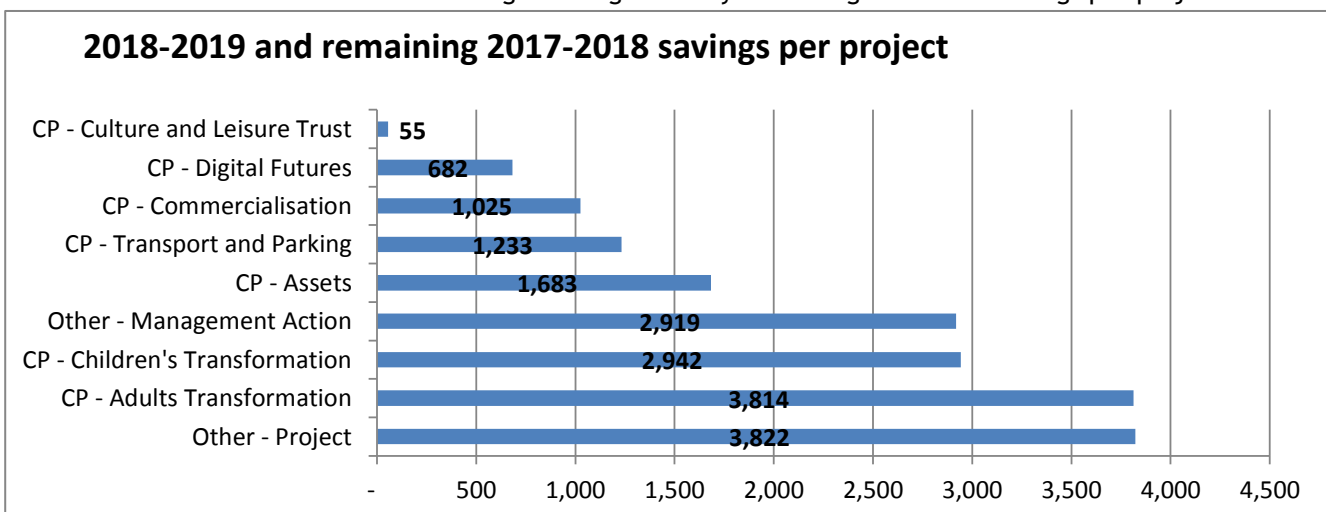


The next graph shows the current RAG rating per directorate as at September 2018 and the percentage per area.



The Council has various delivery projects that the majority overlap various directorates.

The below data shows the 2018-2019 budget savings and any remaining 2017-2018 savings per project.



Savings - Period 6

Ref	SAVINGS PROPOSAL	2017-18 and 2018-19 Savings £000s			
Directorate of Adults Care and Health Services		TOTAL	RED	AMBER	GREEN
DACHS31-A	ASC Restructure Project	400	116	0	284
DACHS9-C	Implementation of Business Support restructure	51	51	0	0
DACHS12-C	Transformation focused staff funded from capital receipts	124	0	0	124
DACHS25-A & DACHS26-A	Deputies - Review the charging policy and implementation of CASPAR software to improve efficiencies	77	77	0	0
DACHS24-A	Charles Clore Court	50	0	50	0
DACHS21-A	Willows - to review the operation of the Willows.	45	0	45	0
DACHS32-A & DACHS33A	Reduction in social care package costs	400	0	100	300
DACHS32-A & DACHS33A	Reduction in Care Package Costs - Stretch	100	0	100	0
DACHS2-C	Changes to the Adult Social Care Front Door	250	125	125	0
DACHS8-C	Commissioning Team Realignment	47	0	47	0
DACHS17-A	PID6 Learning Disabilities	100	0	0	100
DACHS6-C	Adult Social Care Provider Services	150	150	0	0
DACHS07-B	Further development of Maples Day Opportunities	133	133	0	0
DACHS5-C	Increased usage of Assistive Technology and Equipment	200	100	100	0
DACHS7-C	Increased usage of Direct Payments	100	100	0	0
DACHS23-A	Home care project - Electronic Time Recording & Double Up care Packages	50	20	30	0
DACHS27-A	Group Homes Rental Increase	67	0	0	67
DACHS1-C	Changes to Adult Social Care Fees & Charges	50	0	25	25
DACHS01-B	Delivery Models for Commissioning, Prevention & Quality Services	300	100	200	0
DACHS3-C	Reducing Adult Social Care contracts spend	450	180	270	0
DACHS02-B	Undertake a commissioning exercise with the voluntary sector to secure Preventative and non-prescribed (non mandated) Public Health Services at a reduced rate	79	0	79	0
DACHS03-B	Continuation of review of current delivery models for Wellbeing Public Health (Mandated Services) contracts	100	0	100	0
DACHS05-B	Review of the Performance Function across the Council	40	0	40	0
DACHS4-C	Review of alternative delivery models for Public Health	438	0	438	0
Directorate of Adults Care and Health Services		3,801	1,152	1,749	900

Savings

Savings - Period 6

Savings

Ref	SAVINGS PROPOSAL	2017-18 and 2018-19 Savings £000s			
Directorate of Childrens, Education & Early Help		TOTAL	RED	AMBER	GREEN
DCEEHS17-A	Restructure directorate management team	345	0	0	345
DCEEHS19-A	Reduction by 10 posts (10 out of 59 FTE posts) in back office specialist support team. Linked to a new model for back office specialist business support. This will also need to take account of co-location of services.	156	0	0	156
DCEEHS17-C	Deletion of the Multi-Systemic Therapy (MST) Service	110	0	0	110
DCEEHS02-B	Reduction in Reading Children's & Voluntary Youth Service Contract from November 2017.	28	0	0	28
DCEEHS04-B	Deletion of Rapid English post within Youth Offending team.	24	0	0	24
DCEEHS12-A	Set a target and generate additional income from schools	35	0	0	35
DCEEHS18-A	Creation of Access to Resources Team	1,000	0	0	1,000
DCEEHS29-A	Pincroft Residential Unit - General additional income as a result of selling residential income to other local authorities	43	0	0	43
DCEEHS30-A	Review the Fostering and Adoption services prior to transfer to regional adoption arrangements being implemented.	200	0	0	200
DCEEHS32-A	Re-negotiate/ Re-procure/ Rationalise current contract for Information, Advice and Guidance	100	0	0	100
DCEEHS2-C	Review of Continuing Health Care (CHC) funding for children	50	50	0	0
DCEEHS4-C	Increase Reading Borough Council foster carers	23	0	23	0
DCEEHS13-C	Review all post order payments	25	0	25	0
DCEEHS16-C	Further reduction in Early Help Service - deletion of posts, plus various minor budget reductions	200	0	0	200
DCEEHS14-A	Review to redesign the Early Years offer	74	0	0	74
DCEEHS16-A	Play Service - accelerate break even position	92	0	0	92
DCEEHS8-C	Increase income target with targeted and specialist youth to taper reduction in revenue spend	15	0	0	15
DCEEHS9-C - Option 1	Revise under 5 offer to make best use of early years and childrens centre provision	150	0	0	150
DCEEHS01-B	Deletion of post within Parent Partnership team.	30	0	0	30
DCEEHS03-B	School Improvement Advisors & Running Costs.	161	0	0	161
DCEEHS13-A	Review support function for admissions to increase the online/ digital support and facility	63	0	0	63
DCEEHS21-A	Stop subsidising school contracts with Berkshire	109	0	0	109
DCEEHS33-A	Reshape the Children's Centre offer in line with the recently completed review and finding of IMPOWER. Likely to reduce the number of hubs offering an integrated model, with Health visiting including in the offer. A full proposal and likely public consultation will follow with a report to ACE committee in Autumn 2016	300	0	0	300
DCEEHS1-C	Increase income target with Education Welfare Officer to taper reduction in revenue spend	5	0	0	5
DCEEHS10-C	Design and implement a Reading supported lodging scheme either in house or with a local provider to reduce costs of supported lodgings	52	0	52	0
DCEEHS14-C	Review all direct payment and short break provision	25	0	25	0
DCEEHS15-C	Review of school transport provision	50	0	50	0
Directorate of Childrens, Education & Early Help		3,465	50	175	3,240

Savings - Period 6

Savings

Ref	SAVINGS PROPOSAL	2017-18 and 2018-19 Savings £000s			
Directorate of Environment & Neighbourhood Services		TOTAL	RED	AMBER	GREEN
DENS37-A	Creation of 2 new works gangs, one to take on additional grounds maintenance work from internal and external sources and one to take on further external arboricultural and tree surveying works. Both proposals rely on compliance with the internal trading directive, sufficient administration support and full roll out of the digital agenda.	150	150	0	0
DENS34-B	Implement an invest to save for a new tree gang.	10	0	0	10
DENS2-C	Parks & Open Spaces Invest to Save	65	0	0	65
DENS31-B	Reduce children's' playgrounds maintenance regime	20	0	0	20
DENS33-B	Review and increase all allotment rental charges and review plot sizes.	9	0	0	9
DENS28-A	Waste Operations	-284	0	0	-284
DENS36-A	Increase Trade Waste Collection and Disposal service turn over by 100% (£650,000pa to £1.3m). This proposal depends on all service managers complying with the internal trading memorandum.	50	0	0	50
DENS49-A	Green Waste	173	0	0	173
DENS35-A	Transformation and rationalisation of the Neighbourhood Support Team, including waste minimisation support. The proposed staff reduction (3 posts) is only sustainable if supported by digital self- service for all transactions and enquiries dealt with by the team. A reduced Waste Minimisation function will compromise our ability to reach the recycling target of 50% by 2020.	41	0	0	41
DENS56-A	Environment Contract Renegotiation - Savings through renegotiation of existing contract.	400	200	200	0
DENS29-B	Explore utilisation of Re3 facilities to introduce trade use of the public recycling centre to generate income	50	50	0	0
DENS15-C	Adjustments to Base Assumptions	100	0	0	100
DENS27-C	Explore creation of coordinated enforcement operation across Regulatory & Transportation services	29	20	0	9
DENS41-C	Review of Neighbourhood and Streetcare Services fees and charges and enforcement activity.	108	61	8	39
DENS38-A&39-A	Transformation of the Highways and Drainage Service: By generating additional income via investing in additional works / operational staff and equipment. Proposed Change to a 6 day working shift pattern to reduce the need for overtime and make the service more resilient, efficient and flexible. Review and rationalise use of Standby & Emergency Call Out payments.	225	0	100	125
DENS12-C	Capitalise Highways Operatives Salaries	75	0	0	75
DENS40-A	Saving proposals for Highways Engineering include: Savings of around £450,000 on energy and maintenance costs as a result of new LED street lighting. Increased income generation of around £41,000 from fees & charges from developers for supervision of road adoptions, road improvement works and accidents reclaims charges requirements. Restructure of Highway Engineering Team with loss of 1 x FTE post in 19/20 saving £ 55,000.	230	0	0	230
DENS41-A	Review and rationalisation of Graffiti service to secure additional funding/ income, including the loss of 1x FTE staff. This may initially result in a longer response time.	50	0	0	50

Savings - Period 6

Ref	SAVINGS PROPOSAL	2017-18 and 2018-19 Savings £000s			
Directorate of Environment & Neighbourhood Services		TOTAL	RED	AMBER	GREEN
DENS23-B	Highway Asset Management efficiency savings and additional income	60	0	0	60
DENS25-B	Reduce bridge assessments to fall in line with Statutory Duty	50	0	0	50
DENS9-C	Stop Providing Grit Bins on the Public Highway	16	0	16	0
DENS06-A	Pay and Display University and Hospital	285	0	0	285
DENS19-B	Introduce weekend charging for Hospital & University Pay & Display (P&D)	50	50	0	0
DENS43-AA	Increased provision of Red Routes thus increased enforcement income (invest to save with initial capital investment £40K)	50	50	0	0
DENS11-C	Introduce further areas of pay and display in the town centre, and other local centres such as Caversham, Shinfield, Tilehurst, Oxford Road, Wokingham Road and London Road	50	0	0	50
DENS7-C	Increase on-street pay & display charges.	19	0	9	10
DENS13-C	Introduce a 24 hours a day, 7 days a week charge for all Town Centre Pay & Display (P&D)	45	0	0	45
DENS31-A	Introduction of Red Routes	75	0	50	25
DENS58-A	First Permit	64	0	0	64
DENS50-A	Out of Hours Car Parking Charges - Raise income from out-of-hours car parking on Council sites, for example use at evenings and weekends.	50	0	50	0
DENS10-C	Revise existing access restriction Beresford Road junction with Portman Road and convert into bus gate	25	0	0	25
DENS42-C	Introduce Enforcement on the Kings Road and Forbury Road bus lanes	100	0	50	50
DENS20-B	Seek alternative funding for Real Time Passenger Information	30	0	30	0
DENS15-B	Review hosting of travel information data.	7	0	0	7
DENS43-C	Review and reduce the Council Fleet	90	0	0	90
DENS47-A	(18/19) Remove Greenwave and Route 28 subsidy	120	0	0	120
DENS8-C	Increased income from Greenwave Bus Subsidy	100	0	0	100
DENS44-C	Increase parking charge at MereOak Park & Ride	20	0	10	10
DENS44-B	Increased income through further increase in rents for Reading Borough Council owned/managed temporary accommodation.	70	0	0	70
DENS39-C	Recharge for Service Heads acting as directors to Homes for Reading Ltd	12	0	0	12
DENS15-A	Reconfiguring the services of the Homelessness Pathway contracts, the Floating Support contract and the Street Outreach contract.	183	0	0	183
DENS40-B	Staffing reduction in Housing Needs Service	32	0	0	32
DENS35-C	Reassessment of planned staffing levels in Housing Needs to respond to the Homelessness Reduction Act	82	0	0	82
DENS39-B & DENS17-C	39-B - Reduce expenditure on homelessness, Bed and Breakfast and temporary accommodation 17-C - A further saving to reduce Bed and Breakfast expenditure.	600	0	0	600
DENS43-B	Transfer of shops and garages from Housing Revenue Account to General Fund	300	0	0	300
DENS45-B	Review historic Supporting People funding arrangements	34	0	34	0
DENS50-B	Additional savings achieved through new library service offer.	25	0	0	25
DENS40-C	Reduction in hours CCTV is monitored	50	0	0	50
DENS02-B	Changes to the Animal Warden service.	15	0	0	15

Savings - Period 6

Savings

Ref	SAVINGS PROPOSAL	2017-18 and 2018-19 Savings £000s			
Directorate of Environment & Neighbourhood Services		TOTAL	RED	AMBER	GREEN
DENS53-B , DENS16-C, DENS36-C, DENS 37-C & DENS38-C	DENS53-B Reduce costs further in library services (£115k 18/19) DENS16-C - Further Reducing Library Expenditure DENS36-C - Reduce library admin and development support capacity in the Library Service DENS37-C - Further reduce library opening hours DENS38-C - Reduce library stock fund NB: additional to DENS53-B	173	56	0	117
DENS16-A	Additional income raised from property holdings, running cost savings and management and staff savings in relation to the management of property. Commensurate with reduction in overall number of buildings owned and managed. Reduction of 10 posts which will result in loss of expertise, increased response times.	383	0	0	383
DENS04-A, DENS 17-A , DENS03-B	Reduction in resources in relation to environmental protection, Increase income from pest control service, Deliver a shared service with other Councils with associated management and back office savings. Reduction of 8 posts. This will result in a loss of expertise, increased response times, reduced influence over local priorities given broader shared service priorities, and reduced management capacity.	50	0	0	50
DENS46-C	Private Rented Sector enforcement - Fixed Penalty Notices	15	0	0	15
DENS47-C	Salary Costs to Capital (Private sector renewals)	18	0	0	18
DENS50-C	Town Centre Street Trading -New Pitches	12	0	12	0
DENS18-A	Re apportionment of costs across Berkshire. Reduction in higher skill resource replaced with improved software and lower skill level resource. IT capital investment required to maintain service performance.	70	0	0	70
DENS19-A	Reduction in professional specialist, management, enforcement and administrative resources; an increase to pre-planning application fees by 10%; Forecast increase in planning application fee income. Reduction of 5/6 posts. This will result in reduced capacity to negotiate wider community benefits including affordable housing, Increased response times and a reduction in enforcement capacity,	70	0	0	70
DENS05-B , DENS23-C , DENS51-C	Planning Fees	150	0	0	150
DENS20-A & DENS63-C	Undertake a review of existing provision to inform the closure of a number of public conveniences.	15	0	15	0
DENS06-B	Increased income from Section 106 negotiations	12	0	0	12
DENS19-C	Charge Time for Work Related to Investment Purchases / Disposals	25	0	25	0
DENS20-C	Capitalisation of Salaries	57	0	57	0
DENS21-C	Fees from s106 viability appraisals	10	0	0	10
DENS48-C & DENS22- C(DENS23-A)	Increase income from commercial property acquisitions - additional stretch target	800	495	0	305
DENS03-A	Additional Income from Advertising - Further income to be generated from advertising . A separate report is included in the 5th December Policy Committee agenda.	25	25	0	0
DENS09-A	Increase income following refurbishment of South Street and introduction of membership schemes for both South Street and the Hexagon.	15	0	15	0
DENS05-A	Townhall and Museum Additional Income	20	0	20	0
DENS12-B	Introduce 'Live Screening' of high profile performances.	10	0	10	0
DENS13-B	Develop room hire option at the Hexagon	10	0	10	0

Savings - Period 6

Savings

Ref	SAVINGS PROPOSAL	2017-18 and 2018-19 Savings £000s			
Directorate of Enviroment & Neighbourhood Services		TOTAL	RED	AMBER	GREEN
DENS11-B	Cease the classical programme season at the Hexagon.	25	0	0	25
DENS46-A	(17/18) Remove Readybike subsidy and seek sponsorship	54	0	0	54
DENS53-C	Delete current vacant Business development post	40	0	0	40
DENS01-B	Reduce Personal Assistant support to Directorate of Environment and Neighbourhood Services (DENS) Management Team.	25	0	0	25
DENS04-B	Property Investment and continued rationalisation of property assets	500	0	0	500
DENS08-B	Deletion of part time post within Sustainability team.	10	0	0	10
DENS09-B	Deletion of Programme Development Officer post.	10	0	0	10
DENS30-B	Stop the contribution to Reading UK Community Interest Company for hanging baskets and seek alternative sponsorship.	5	0	0	5
DENS42-B	Delete temporary post in Rent Guarantee Scheme.	-15	0	0	-15
DENS49-B	Increased rental income from Family History Society.	4	0	0	4
DENS01-A	Commensurate with the reduction in the Council's property holdings, it is proposed that there is a managed reduction in Corporate Health & Safety activity as risks reduce. Increased fee income and options to consider future delivery models. Reduction in staffing level. This is likely to result in reduced corporate support, and increased fees for customers of the service	60	0	0	60
DENS11-A	Reduce Neighbourhood Initiative team by 2.4 posts. There will be little capacity to support initiatives outside of Housing estate areas. However, resource would be focused within areas with the highest levels of deprivation. Very minimal support to Neighbourhood Action Groups.	26	0	0	26
DENS14-A	Domestic Abuse commissioned services - Subject to public consultation, a rebalancing of investment is proposed with a shift towards non-accommodation based support services and a reduction in Council-funded refuge bed spaces in line with similar authorities.	9	0	0	9
DENS25-A	Property and Health and Safety - Management and Operational Savings	40	0	0	40
DENS33-A	Concessionary Fares (forecast demographic change)	-50	0	0	-50
DENS37-B	Review and recommission young people's supported housing services	34	0	0	34
DENS55-A	Combined Transport and SEN Home to School Transport - Combine the Transport Teams across Directorates	30	30	0	0
Directorate of Enviroment & Neighbourhood Services		6,957	1,187	721	5,049

Savings - Period 6

Savings

Ref	SAVINGS PROPOSAL	2017-18 and 2018-19 Savings £000s			
Directorate of Resources		TOTAL	RED	AMBER	GREEN
CSS04-B	Revenue & Benefits IT Contracts - Reduce budget to match expenditure	10	0	0	10
CSS01-B	Engagement of transformation partner to drive process efficiency and cost reduction in parallel with market testing of service.	143	0	20	123
CSS02-B	Housing Benefit overpayment recovery	220	0	120	100
CSS03-B	Civil penalties for non-disclosure of change of circumstances	10	0	0	10
CSS7-C	Increase Court Fees for Council Tax Recovery	57	0	0	57
CSS7b-C	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.	5	0	0	5
CSS21-C	Housing Benefit Staffing saving (reduce 1 FTE HB Officer)	41	0	0	41
CSS28-C	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	100	60	40	0
CSS10-B	Reduction in hours	23	0	0	23
CSS11-B	Realignment of commissioned Tackling Poverty, Thriving Communities and Community Buildings services	83	83	0	0
CSS17-C (CSS1112-B)	Narrowing the Gap II Commissioning Funding Reductions	57	57	0	0
CSS23-C	Voluntary Sector Team Leader - reduction in size of policy and voluntary sector team. Removing one management level	60	0	0	60
CSS15-A	Commissioning from the Voluntary Sector	106	106	0	0
CSS14-B	EU Settlement card service - started January 2017 so should get FYE in 2017/18	27	27	0	0
CSS25-C	Increase Income from fees and charges across the registration and bereavement service	15	15	0	0
CSS30-A	Reshape of service	73	73	0	0
CSS2-C	Communications Income Generation Sponsorship	15	0	0	15
CSS17-B	Reappoint Marketing & Communications Manager at lower grade/Spinal Column Point	12	0	0	12
CSS2b-C	Further stretch of income from event sponsorship and selling advertising within event publications/e-publications/email bulletins.	5	0	0	5
CSS22-A	The Legal Section will continue to adapt to the changing demands that a smaller council will require and will continue to generate and increase income from outside the Council. Whilst the savings will inevitably see a reduction of some FTE's posts Legal Services will be continuing to provide a professional and flexible service to facilitate and work with other services to meet the organisations changing needs.	35	0	0	35
CSS5-C	Generate Income through Investment by Expanding Joint Legal Team	50	0	50	0
CSS18-C (CSS1-1718)	Over-achievement of income in Legal Services	35	0	0	35
CSS33-C	Convert Locum solicitors into Permanent Solicitors	33	0	8	25
CSS34-C	Increased income in legal services	15	0	0	15
CSS13-C	IT contract savings costs	60	0	0	60
CSS24-C	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	38	0	0	38
CSS46-C	Delay initiation of strategic ICT projects to realise a one-off saving in 2018-19	100	0	0	100
DCEEHS15-A	Set a surplus target for provision and working with other organisations to achieve 85% occupancy.	75	10	10	55

Savings - Period 6

Ref	SAVINGS PROPOSAL	2017-18 and 2018-19 Savings £000s			
Directorate of Resources		TOTAL	RED	AMBER	GREEN
CSS20-A	Roll out mileage and expenses as self service - remove payroll resource (17/18)	25	25	0	0
CSS47-C	Vacancy Factor for CSS Directorate - 0.5%	75	0	0	75
CSS09-A	Reduction in ICT support and application costs expected as we become a smaller organisation with less lines of business.	167	0	37	130
CSS11-A	Reduce number of National Management Trainees recruited in future years.	30	0	0	30
CSS31-C	Reducing availability of consultancy budget in CEX office	10	0	0	10
CSS32-C	Reduce supplies and services	19	0	0	19
CSS36-C	Software no longer used	5	0	0	5
CSS42-C	VAT & Treasury combined post	40	0	0	40
CSS45-C	Charging Financial Analysts to transformation pot for two years to support commercialisation work	90	0	0	90
CSS48-C	Reduction in printing and scanning costs due to Fusion Upgrade	10	0	0	10
Directorate of Resources		1,974	456	285	1,233

Ref	SAVINGS PROPOSAL	2017-18 and 2018-19 Savings £000s			
Corporate Items		TOTAL	RED	AMBER	GREEN
CSS13-A	Further reshape of CS including Customer Relations offer to reflect digitisation and shift to self service within reducing budgets.	200	200	0	0
CSS14-A	Customer Service - Digital by Design	120	120	0	0
CSS39-A	Procurement	700	350	105	245
CSS14-C (CSS39-A)	Procurement	200	0	200	0
CSS1-C	Reduction/Elimination of Cheque Payments	50	50	0	0
CSS10-C	Increased use of Apprenticeship Levy to fund training	150	0	0	150
CSS12-C (CSS22-B)	Christmas closure	200	0	40	160
CSS15-C (CSS13-A)	Further savings in redesigning of council wide services to maximise digitisation	50	50	0	0
CSS43-C	Management and Staffing Review	148	0	0	148
CSS50-C	Increased Fee income following review of Fees and Charges	60	60	0	0
DENS54-A	Dividend from Reading Transport Ltd - Provisional Dividend from Reading Transport Ltd, subject to trading position.	100	100	0	0
Corporate Items		1,978	930	345	703
TOTAL		18,175	3,775	3,275	11,125

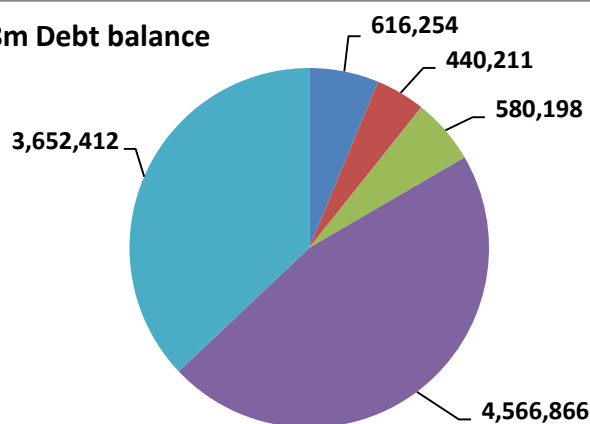
Debt Performance - Period 6

The pie chart below shows the sundry debt as at the end of period 6 to total £9.8m, this has decreased by £1.8m from period 5. £3.6m relates to invoices raised within the last 30 days leaving outstanding debt (30+ days) of £6.2m.

Pie Chart 1. Split of £9.8m Debt balance

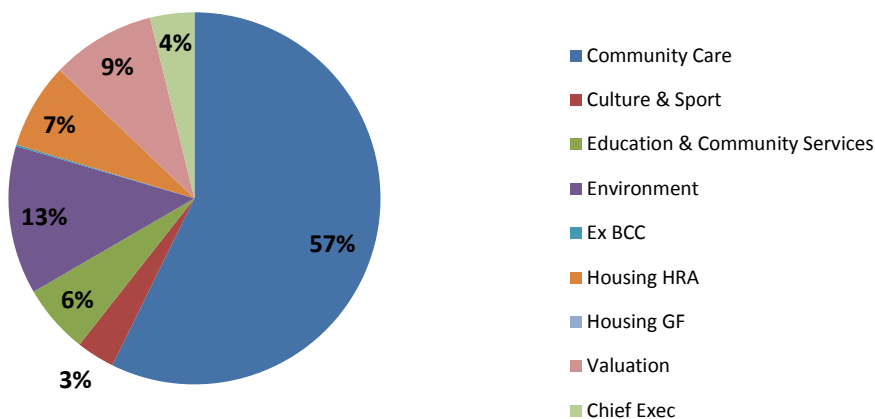
Days of
Outstanding Debt

- 31 to 60
- 61 to 90
- 91 to 120
- 121+
- Debt -30



Pie Chart 2 (below) shows the split of debt over 30 days old (Breakdown of the £6.2m)

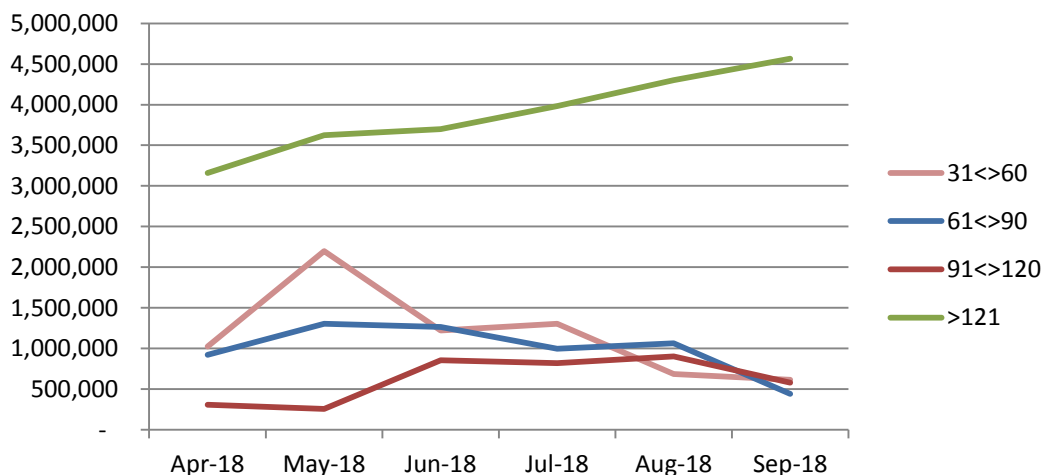
Pie chart 2. Debt 30+



Note: Community Care includes Adult Client debt and invoices relating to NHS/CCG. Education & Community Services includes the majority of Schools service level agreement invo

Graph 3 shows the trend of debt over 30 days for 2018-2019 financial year.

Graph 3. Debt over 30 days



Debt over 121 days old has increased by 266k from the end of period 5 but decreases in outstanding debt between 31 to 90 days decreased by 693k.

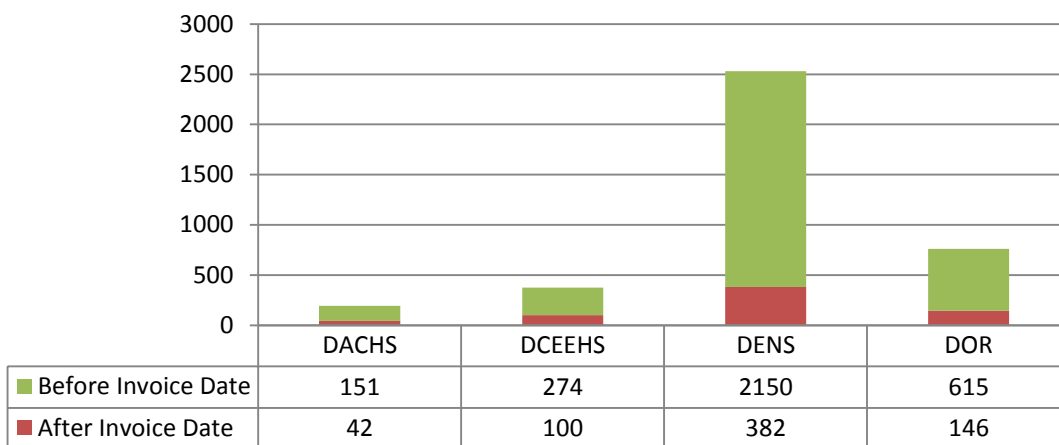
Purchase to Pay Performance - Period 6

The Council introduced a Purchase to Pay process in April 2016.

The No Purchase order, No payment policy still has some adherence issues as shown in the bar

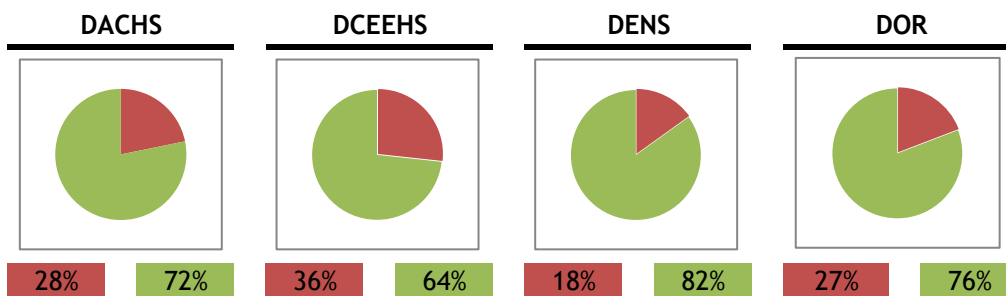
Chart 1 (below) shows the Purchase to Pay (p2p) performance for Period 6

Review of P2P via processed invoices in Period 6



PO created before invoice date

PO created after invoice date



Top 8 cost centres for raising purchase orders after the invoice date Period 6:

Cost Centre	Description	Directorate	No. Instances
4080	Corporate Maintenance Services	DENS	75
2405	Child Care Solicitors	DOR	37
4552	Fleet Management	DENS	22
5970	Repairs	DENS	20
3110	St Marys + All Saint Prim	DCEEHS	19
3880	School Meals Support Team	DCEEHS	18
3739	Corporate FM - Community Building	DENS	17
2440	Electoral Registration	DOR	15

Highest Number of Purchase Orders being created after Invoice date within Period 5:

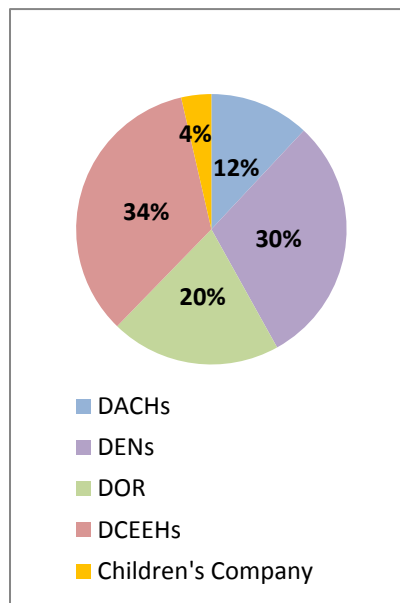
Cost Centre	Description	Directorate	No. Instances
4080	Corporate Maintenance Services	DENS	123
2405	Child Care Solicitors	DOR	52
3110	St Marys + All Saint Prim	DCEEHS	49
5940	Sheltered Housing	DENS	45
3739	Corporate FM - Community Building	DENS	44
5920	Housing Management	DENS	30
4606	Crematorium	DOR	28
3820	Reading Play Services	DENS	27

Agency and Overtime Review

Agency contracts with the council as at the end of September 2018.

Number of agency workers by directorate

Directorate	Number of September Agency	Number of August Agency
DACHs	20	19
DENs	50	52
DOR	34	33
DCEEHs	57	59
Children's Compan	6	6
Total	167	169



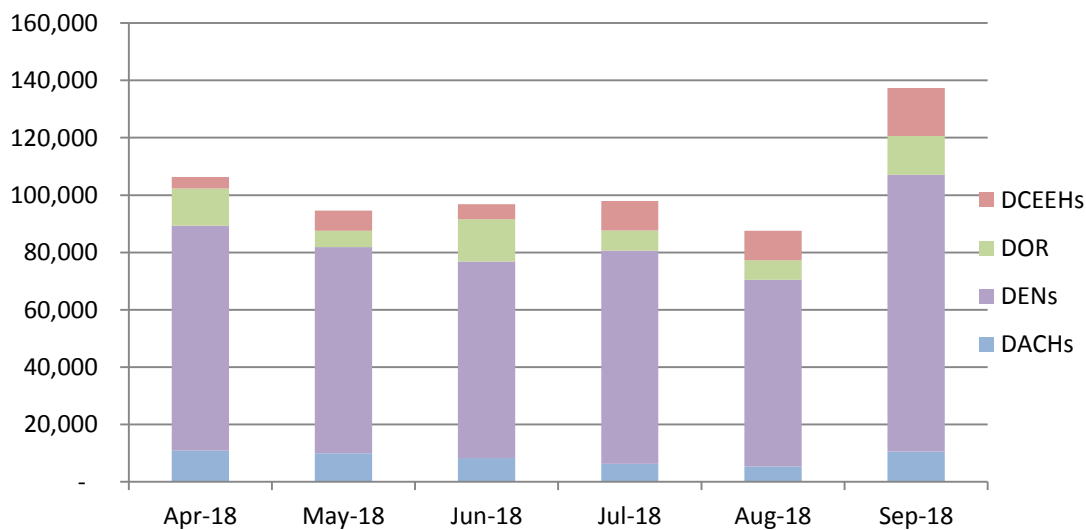
Agency staff by post name

Post name	No.
Social Worker CSC	37
Refuse Loader	14
Sweeper	11
Social Worker ASC	9
Adminstrator	9
Solicitor	8

Number of overtime paid by Directorate (September and actual to date for 2018-2019)





Directorate	September 2018 Only	Actual to Date 2018-2019
DACHs	£ 10,505	£ 51,179
DENs	£ 96,550	£ 454,989
DOR	£ 13,583	£ 60,837
DCEEHs (less Schools)	£ 16,715	£ 53,465
Total	£ 137,353	£ 620,470



Overtime paid per month








Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Result	2018/19 Q1 Result	2018/19 Q2 Result	2018/19 Target	Direction of travel	Average for comparator group	Comments
Securing the Economic Success of Reading	Percentage of people who use sustainable modes of transport (i.e. Bus, cycle, walk)	National	High	86% (2013)	79% (17/18)	Annual	80%	▼	83% (2013)	Access to employment by public transport (and other specified modes) (working age population) in Reading. Bus journeys continue to increase.
Securing the Economic Success of Reading	Percentage of people who are economically active	National	High	79.60%	80.10%	78.70%	79.70%	▼	81.1 (SE)	Economically active people in Reading has decreased over the past 3 months. Reading continues to be below the average for the South East region. Latest data covers the period to June 18
Securing the Economic Success of Reading	Growth in Business Rates	National	High	0.10%	Annual Figure	Annual Figure	0.50%		Not Available	
Page 156 Securing the Economic Success of Reading	Superfast broadband coverage	National	High	98%	98%	On target	99%	No Change		Current progress and forecast completion rates for Q2 - Currently forecasting a total of 24 cabs Coherent Remote File System (CRFS) vs 22 target with 1239THP ("THP" is a BT assessment of the number of properties (homes and businesses) capable of accessing superfast broadband; i.e. connected to an enabled cabinet) vs 1028 target by end of Q2. Our forecast has reduced as we are seeing network and engineering issues cause delay to our structures which mean they may move into early Q3 - we have delivered 18 CRFS structures and 804 THPd
Ensuring access to decent housing to meet local needs	Number of additional homes completed per annum	Local	High	700	Annual	Annual	671	N/A	Not Available	Annual Figures



Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Result	2018/19 Q1 Result	2018/19 Q2 Result	2018/19 Target	Direction of travel	Average for comparator group	Comments
Ensuring access to decent housing to meet local needs	Number of additional affordable homes completed (includes council homes and through planning process)	Local	High	TBC	Annual	Annual	406	N/A	N/A	For 18/19 to date completed 4 Council home acquisitions. 13 in Conwy Close also due over this financial year. Council target for 2018/19 is 24 (if include conversions).
Ensuring access to decent housing to meet local needs	Numbers of families in bed & breakfast accommodation (shared facilities) - snapshot	Local	Low	17	19	5	12 (Revised Target)	▲	N/A	The number of families in bed and breakfast continues to improve
Ensuring access to decent housing to meet local needs	Total number of cases where positive action was successful in preventing homelessness - cumulative	Local	High	371	176	245	375	▲	N/A	The annual target will need to be revised in the context of the introduction of new statutory duties in April 2018 under the Homelessness Reduction Act.
Ensuring access to decent housing to meet local needs	Total number of homeless or "at risk" households assisted to secure private rented sector accommodation	Local	High	232	71	133	280 (Revised target)	▲	N/A	We are on track to achieve the target set. Includes: a) Homeless 'full duty' cases where discharged through a Private Rented Sector offer; b) prevention and relief cases where PRS accessed
Protecting & enhancing the lives of vulnerable Adults & Children	Reduced Delayed Transfers of Care for Health & Social Care - DToC	National	Low	Social Care Only delays: 2818	170	322	2106	▼	3.70%	DToC bed days is still under target but there has been an increase in both measures between Q1 and Q2. It was a challenging quarter with performance reducing in this area due to challenging mental health delays. This indicator has changed from % of beds delayed to use actual number of days delay.
				Total delays: 6579	1015	1231	5030	▼		



Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Result	2018/19 Q1 Result	2018/19 Q2 Result	2018/19 Target	Direction of travel	Average for comparator group	Comments
Protecting & enhancing the lives of vulnerable Adults & Children	Increased number of service users receiving direct payments	National	High	14.1%	15.5%	17.10%	20%		28.5% (England 2017/18)	The percentage of clients with direct payments continues to improve as there is a focus to promote independence through the use of Direct Payments
Protecting & enhancing the lives of vulnerable Adults & Children	Decrease the permanent new admissions to Residential or Nursing care per 100,000 population for Older People (65+)	National	Low	596.7	236.18	296.48	550 per year per 100,000		568.5 (England 2017/18)	There have been a number of individuals whose needs have required admission to Residential and Nursing placements. This is being monitored carefully via the Performance Board in Adult Social Care.
Protecting & enhancing the lives of vulnerable Adults & Children	Decrease the permanent new admissions to Residential or Nursing care per 100,000 population for Younger people (18-64)	Local	Low	11.3	5.58	11.15	11.5		13.5 (England 2017/18)	Analysis of the new admissions evidences the high level of need, temporary placement was made for crisis intervention and safety. From October 2018, all new admissions for under 65's will be signed off by Director.
Protecting & enhancing the lives of vulnerable Adults & Children	Increase the number of Looked After Children (LAC) in high quality local placements	Local	High	35%	34%	36%	25%		426	Detailed analysis of 20+ miles placements undertaken for the Children Services Improvement Board in October. Of 98 distant placements, analysis agreed 17 could be safely moved nearer to Reading. These to be actioned by 03.18. Amended process to place over 20+ miles in place & to be launched by 8.11.18. Director of Children Services chairing solutions panel to prevent further placements being made

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Result	2018/19 Q1 Result	2018/19 Q2 Result	2018/19 Target	Direction of travel	Average for comparator group	Comments
Protecting & enhancing the lives of vulnerable Adults & Children	Increase the number of families receiving early partnership support preventing the need for statutory intervention - reducing the number of open children's social care cases	Local	High	1800	352	1427	1600		17%	The volume of children & young people in Children Social Care has reduced significantly, with a high volume of successful step downs to Early Help teams. In turn, this has resulted in limited capacity in non-statutory support.
Protecting & enhancing the lives of vulnerable Adults & Children	Increase percentage of permanent social workers (children)	Local	High	65%	58%	57%	75%		N/A	The recruitment specialist has been working with managers to process a number of referrals we have received through our sourcing channels. There continues to be applications and interviews as quickly as possible. The recruitment specialist has extended an offer to our existing agency staff to discuss their intentions and if they would consider joining us on a permanent basis. 1 social worker started in August and 8 social workers and 3 higher specialists are due to start but the dates are not confirmed yet. Proposals for a staff referral scheme to reward staff for making successful referrals of social workers has been discussed by Directorate Management Team to add an additional resourcing channel.

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Result	2018/19 Q1 Result	2018/19 Q2 Result	2018/19 Target	Direction of travel	Average for comparator group	Comments
Keeping Readings Environment clean, green and safe	Percentage of household waste sent for re-use, recycling and composting	National	High	30.47%	34.00%	32.05%	39%	▼	40.69% (43.16% Q3)	The result for the first quarter is encouraging and may reflect the additional tonnage of pots tubs and trays which are being placed in red bins since February 2018. Future results will confirm whether this is a continuing trend. The reduction in quarter 2 reflects the reduction in green waste tonnages due to the unusually hot summer.
Keeping Readings Environment clean, green and safe	Satisfaction with Anti Social Behaviour case handling	Local	High	97.00%	Annual Figure	Annual Figure	97%	not applicable	not applicable	Measure reported annually
Keeping Readings Environment clean, green and safe	Reading Borough Carbon Footprint (kilotonnes of CO2 emissions eq)	National	Low	618*	Annual	695	Not Set?		not applicable	2015 data published in 2017
Promoting great education, leisure and cultural opportunities for people in Reading	Reduction in Secondary Fixed Term exclusions -	National	Low	528	1882	1882	842.5	▼	1088	The percentage of secondary fixed term exclusions has fallen from 2016-17 to 2017-18 by 16.5% and number of days lost by 0.6%. The position is improved in the number of days lost through exclusion doing the early autumn 2018 but still above national and target. Percentage of Special Education Need & Disability exclusions increased in 2018. A new strategy for behaviour and inclusion being launched in Dec 18 to reduce exclusions in 2018-19.

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Result	2018/19 Q1 Result	2018/19 Q2 Result	2018/19 Target	Direction of travel	Average for comparator group	Comments
Promoting great education, leisure and cultural opportunities for people in Reading	Improved Key stage 2 results and narrowing gap in attainment	National	High	58%	Annual	59%	61%			Data indicates maintained schools have achieved 61.8% in Reading, Writing & Maths in 2018 but that the overall 59% is due to lower performance from academies which are outside the responsibility of the local authority. Writing and maths at key stage 2 continues to be a concern. New initiatives introduced for 2018-19
Promoting great education, leisure and cultural opportunities for people in Reading	Reduction in the percentage of young people Not in Education, Employment or Training (NEET)	Local	Low	2.10%	4.60%	3.70%	2.80%			The contract for providing advice and guidance for Not in Employment, Education or Training (NEETs) is outsourced and the contract is up for renewal in December 2018. Contract extended until June 2019 to allow procurement of new contract to take place. The process of establishing a new RfP has begun.
Promoting great education, leisure and cultural opportunities for people in Reading	Percentage of schools rated good or outstanding	National	High	89%	93%	86%	96%		90%	Recent inspections have been positive with most good or better. Christ the King has had an requires improvement (RI) judgement but all others have been good. There are some legacy schools with underperformance and Ofsted grades which will only change at the next stage in the Ofsted cycle
Ensuring our Council is fit for the future	Improving customer satisfaction with our front of house service	Local	High	88%	86%	84%	80%		Not Available	Residents Survey to take place in early autumn
Ensuring our Council is fit for the future	Increase in take up of online services - number of people signed up for an online account	Local	High	48,639	52,286 (July)	58,899 (Oct)	10% increase		Not Available	The Number of self-service account users continues to increase with latest figures showing registrations increasing by 8,557 from 19/07/18)

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Result	2018/19 Q1 Result	2018/19 Q2 Result	2018/19 Target	Direction of travel	Average for comparator group	Comments
Ensuring our Council is fit for the future	Delivery of Medium Term Financial Strategy - total budget requirement	Local	High	125.3m	Please refer to appendix 1	140,470 Please refer to appendix 1	138,912m		Not Available	The forecast outturn shows a projected overspend on the General Fund as at the end of period 6 (September) of £1.558m - a decrease of (£0.796m) since that previously reported at the end of Period 5. The decrease is due to a mitigation exercise that took place across directorate. This has caused underspends within Environment & Neighbourhood Services (£0.770m), Adult Social Care (£0.119m), Corporate Items (£0.52m) and Resources (£0.027m) with Children Services (£0.172m) increasing its forecasted pressure as at the end of Period 6.
Ensuring our Council is fit for the future	Reducing agency spend	Local	Low	10m	3.252m	3.114m	10m		Not Available	Cumulative spend to end of Sept is 6.365m

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Result	2018/19 Q1 Result	2018/19 Q2 Result	2018/19 Target	Direction of travel	Average for comparator group	Comments
Ensuring our Council is fit for the future Page 163	Percentage of Council Tax collected	National	High	96.60%	28.70%	55.37%	56.1% (Sept) 97.1%		In year benchmarking information not available	Cumulative percentage collected up to end Sept. We did not achieve the target set. This is also a reduction on last year's performance (55.64%) of 0.27%. The overall debt has increased by £1.12m since April due to student exemptions ceasing. Once the new students are updated, the debit should decrease and improve the collection rates. Our net arrears collection for Sept 2018 is £1.225m compared to net arrears collection in Sept 2017 of £1.232m (£7k reduction). The reduction is likely due to being unable to process bailiff payment files for 2 months, however these have now been addressed as we have implemented a process for dealing with the incoming cash receipts in suspense. We hope to see an improvement at the end of October. We currently have two vacancies within the service.
Ensuring our Council is fit for the future	Percentage of Business Rates collected	National	High	96.28%	28.55%	53.98%	54% (Sept) 97.25%		In year benchmarking information not available	Target not achieved by 0.02%. Debit has remained constant. In comparison to last year, we exceeded last year's collection of 52.57% (1.41% improvement)

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