

Summary of General Fund Budget 2021/22 to 2023/24

Directorate/Service	Approved Budget 2020/21 £'000	Proposed Budget 2021/22 £'000	Proposed Budget 2022/23 £'000	Proposed Budget 2023/24 £'000
Adult Social Care and Health				
Commissioning & Improvement	846	877	906	890
Adult Social Care Operations	35,838	35,399	34,633	35,098
Public Health Services	(300)	(300)	(350)	(400)
Preventative Services	738	744	750	756
Directorate Other	1,151	1,227	1,293	1,359
Adult Social Care and Health	38,273	37,947	37,232	37,703
Economic Growth & Neighbourhood Services				
Transportation	(168)	730	(2,358)	(3,299)
Planning & Regulatory Services	2,148	2,401	2,032	1,781
Housing and Neighbourhood Services General Fund	1,334	1,457	1,333	1,289
Cultural Services	4,102	5,082	3,414	2,688
Environmental and Commercial Services	14,408	13,564	13,492	13,726
Regeneration and Assets	(5,453)	(5,533)	(5,551)	(5,380)
DEGNS Overhead Accounts	757	790	810	604
Economic Growth & Neighbourhood Services	17,128	18,491	13,172	11,409
Resources				
Customer Services	1,659	1,609	1,489	1,280
Human Resources & Organisational Development	1,960	1,760	1,832	1,909
Internal Audit	1,619	1,408	1,425	1,442
Procurement Services	489	557	423	339
Financial Services	2,866	2,953	2,901	2,789
Legal & Democratic Services	2,353	2,423	2,456	2,604
IT & Digital Services	4,488	5,760	5,559	5,609
Resources	15,434	16,470	16,085	15,972
Chief Executive				
Chief Executive	868	893	918	943
Communications	682	661	596	610
Chief Executive	1,550	1,554	1,514	1,553
Children's Services				
Brighter Futures for Children	48,421	47,469	46,969	46,469
Retained by Council	710	724	724	724
Children's Services	49,131	48,193	47,693	47,193
Total Service Expenditure	121,516	122,655	115,696	113,830

Summary of General Fund Budget 2021/22 to 2023/24

Directorate/Service	Approved Budget 2020/21 £'000	Proposed Budget 2021/22 £'000	Proposed Budget 2022/23 £'000	Proposed Budget 2023/24 £'000
Corporate Budgets				
Capital Financing Costs	14,731	15,534	17,048	18,252
Contingency	3,522	3,844	4,454	6,074
Movement to / (from) Reserves	12,457	(2,776)	0	0
Other Corporate Budgets	(1,306)	6,909	2,029	3,506
Corporate Budgets	29,404	23,511	23,531	27,832
Net budget Requirement	150,920	146,166	139,227	141,662
Financed By:				
Council Tax Income	(96,014)	(99,220)	(102,683)	(107,024)
NNDR Local Share	(34,357)	(32,095)	(31,126)	(31,741)
New Homes Bonus	(3,988)	(2,108)	(969)	0
Section 31 Grant	(3,994)	(3,549)	0	0
Revenue Support Grant	(2,030)	(2,040)	(2,040)	(2,040)
Other Government Grants	0	(6,739)	(643)	(643)
One-off Collection Fund (Surplus)/Deficit	(10,537)	(415)	1,883	1,883
Total Funding	(150,920)	(146,166)	(135,578)	(139,565)
Over/(Under) Budget	0	0	3,649	2,097

General Fund Revenue Budget by Service 2021/22

	Approved Budget 2020/21* £'000	Virements £'000	Approved Budget 2020/21 * £'000	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Proposed Budget 2021/22 £'000
Adult Social Care and Health Directorate									
Commissioning and Improvement	825	21	846	31	0	0	0	0	877
Adult Social Care Operations	34,911	927	35,838	1,860	2,189	(2,051)	(2,066)	(371)	35,399
Public Health Service	(506)	206	(300)	0	0	0	0	0	(300)
Preventative Services	722	16	738	6	0	0	0	0	744
Directorate Other	1,356	(205)	1,151	76	0	0	0	0	1,227
Adult Social Care and Health Directorate	37,308	965	38,273	1,973	2,189	(2,051)	(2,066)	(371)	37,947
Economic Growth & Neighbourhood Services Directorate									
Transportation	(171)	3	(168)	166	1,400	(202)	0	(466)	730
Planning & Regulatory Services	2,052	96	2,148	162	199	(116)	0	8	2,401
Housing and Neighbourhood Services General Fund	1,197	137	1,334	77	250	(200)	0	(4)	1,457
Cultural Services	3,971	131	4,102	268	1,465	(603)	0	(150)	5,082
Environmental and Commercial Services	14,275	133	14,408	719	(15)	(1,171)	(76)	(301)	13,564
Regeneration and Assets	(5,544)	91	(5,453)	236	118	(407)	0	(27)	(5,533)
DEGNS Overhead Accounts	643	114	757	33	0	0	0	0	790
Economic Growth & Neighbourhood Services Directorate	16,423	705	17,128	1,661	3,417	(2,699)	(76)	(940)	18,491
Resources Directorate									
Customer & Corporate Improvement	2,747	(1,088)	1,659	90	147	(257)	0	(30)	1,609
Human Resources & Organisational Development	1,800	160	1,960	82	0	(272)	0	(10)	1,760
Internal Audit & Insurance	1,607	12	1,619	17	28	(256)	0	0	1,408
Procurement Services	353	136	489	18	50	0	0	0	557
Financial Services	2,517	349	2,866	112	0	(25)	0	0	2,953
Legal & Democratic Services	2,003	350	2,353	117	0	(47)	0	0	2,423
IT & Digital Services	4,490	(2)	4,488	123	1,149	0	0	0	5,760
Resources Directorate	15,517	(83)	15,434	559	1,374	(857)	0	(40)	16,470
Chief Executive									
Chief Executive	0	868	868	25	0	0	0	0	893
Communications	710	(28)	682	14	(35)	0	0	0	661
Chief Executive	710	840	1,550	39	(35)	0	0	0	1,554
Children's Services									
Brighter Futures for Children	48,421	0	48,421	1,737	2,429	(5,118)	0	0	47,469
Retained by Council	710	0	710	14	0	0	0	0	724
Children's Services	49,131	0	49,131	1,751	2,429	(5,118)	0	0	48,193
Total Budget at Service Level	119,089	2,427	121,516	5,983	9,374	(10,725)	(2,142)	(1,351)	122,655

*Approved Budget 2020/21 includes in year budget virements

General Fund Revenue Budget by Service 2022/23

	Proposed Budget 2021/22	Virements	Proposed Budget 2021/22	Contractual Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Proposed Budget 2022/23
Adult Social Care and Health Directorate									
Commissioning and Improvement	877	0	877	29	0	0	0	0	906
Adult Social Care Operations	35,399	0	35,399	1,130	1,113	(1,219)	(1,650)	(140)	34,633
Public Health Service	(300)	0	(300)	0	0	(50)	0	0	(350)
Preventative Services	744	0	744	6	0	0	0	0	750
Directorate Other	1,227	0	1,227	66	0	0	0	0	1,293
Adult Social Care and Health Directorate	37,947	0	37,947	1,231	1,113	(1,269)	(1,650)	(140)	37,232
Economic Growth & Neighbourhood Services									
Transportation	730	0	730	123	(650)	(415)	0	(2,146)	(2,358)
Planning & Regulatory Services	2,401	0	2,401	148	(90)	(87)	0	(340)	2,032
Housing and Neighbourhood Services General Fund	1,457	0	1,457	85	(125)	(80)	0	(4)	1,333
Cultural Services	5,082	0	5,082	245	(1,460)	(315)	0	(138)	3,414
Environmental and Commercial Services	13,564	0	13,564	638	(16)	(304)	(15)	(375)	13,492
Regeneration and Assets	(5,533)	0	(5,533)	195	98	(282)	0	(29)	(5,551)
DEGNS Overhead Accounts	790	0	790	191	0	(171)	0	0	810
Economic Growth & Neighbourhood Services	18,491	0	18,491	1,625	(2,243)	(1,654)	(15)	(3,032)	13,172
Resources Directorate									
Customer & Corporate Improvement	1,609	0	1,609	84	240	(434)	0	(10)	1,489
Human Resources & Organisational Development	1,760	0	1,760	77	0	0	0	(5)	1,832
Internal Audit & Insurance	1,408	0	1,408	17	0	0	0	0	1,425
Procurement Services	557	0	557	16	(50)	(100)	0	0	423
Financial Services	2,953	0	2,953	110	0	(162)	0	0	2,901
Legal & Democratic Services	2,423	0	2,423	135	(57)	(45)	0	0	2,456
IT & Digital Services	5,760	0	5,760	124	(325)	0	0	0	5,559
Resources Directorate	16,470	0	16,470	563	(192)	(741)	0	(15)	16,085
Chief Executive									
Chief Executive	893	0	893	25	0	0	0	0	918
Communications	661	0	661	10	(75)	0	0	0	596
Chief Executive	1,554	0	1,554	35	(75)	0	0	0	1,514
Children's Services									
Brighter Futures for Children	47,469	0	47,469	0	0	(500)	0	0	46,969
Retained by Council	724	0	724	0	0	0	0	0	724
Children's Services	48,193	0	48,193	0	0	(500)	0	0	47,693
Total Budget at Service Level	122,655	0	122,655	3,454	(1,397)	(4,164)	(1,665)	(3,187)	115,696

General Fund Revenue Budget by Service 2023/24

	Proposed Budget 2022/23	Virements	Proposed Budget 2022/23	Contractual Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Proposed Budget 2023/24
Adult Social Care and Health Directorate									
Commissioning and Improvement	906	0	906	29	0	(45)	0	0	890
Adult Social Care Operations	34,633	0	34,633	1,128	745	(768)	(640)	0	35,098
Public Health Service	(350)	0	(350)	0	0	(50)	0	0	(400)
Preventative Services	750	0	750	6	0	0	0	0	756
Directorate Other	1,293	0	1,293	66	0	0	0	0	1,359
Adult Social Care and Health Directorate	37,232	0	37,232	1,229	745	(863)	(640)	0	37,703
Economic Growth & Neighbourhood Services									
Transportation	(2,358)	0	(2,358)	123	(700)	0	0	(364)	(3,299)
Planning & Regulatory Services	2,032	0	2,032	148	(100)	(64)	0	(235)	1,781
Housing and Neighbourhood Services General Fund	1,333	0	1,333	85	(125)	0	0	(4)	1,289
Cultural Services	3,414	0	3,414	245	(918)	0	0	(53)	2,688
Environmental and Commercial Services	13,492	0	13,492	536	0	(100)	(12)	(190)	13,726
Regeneration and Assets	(5,551)	0	(5,551)	195	0	0	0	(24)	(5,380)
DEGNS Overhead Accounts	810	0	810	41	0	(247)	0	0	604
Economic Growth & Neighbourhood Services	13,172	0	13,172	1,373	(1,843)	(411)	(12)	(870)	11,409
Resources Directorate									
Customer & Corporate Improvement	1,489	0	1,489	93	0	(295)	0	(7)	1,280
Human Resources & Organisational Development	1,832	0	1,832	77	0	0	0	0	1,909
Internal Audit & Insurance	1,425	0	1,425	17	0	0	0	0	1,442
Procurement Services	423	0	423	16	0	(100)	0	0	339
Financial Services	2,901	0	2,901	100	0	(212)	0	0	2,789
Legal & Democratic Services	2,456	0	2,456	148	0	0	0	0	2,604
IT & Digital Services	5,559	0	5,559	45	5	0	0	0	5,609
Resources Directorate	16,085	0	16,085	496	5	(607)	0	(7)	15,972
Chief Executive									
Chief Executive	918	0	918	25	0	0	0	0	943
Communications	596	0	596	14	0	0	0	0	610
Chief Executive	1,514	0	1,514	39	0	0	0	0	1,553
Children's Services									
Brighter Futures for Children	46,969	0	46,969	0	0	(500)	0	0	46,469
Retained by Council	724	0	724	0	0	0	0	0	724
Children's Services	47,693	0	47,693	0	0	(500)	0	0	47,193
Total Budget at Service Level	115,696	0	115,696	3,137	(1,093)	(2,381)	(652)	(877)	113,830

Detailed General Fund Budget Changes 2021/22 to 2023/24

Directorate/Service	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Total £'000
Adult Social Care and Health Directorate						
Commissioning and Improvement	89	0	(45)	0	0	44
Adult Social Care Operations	4,118	4,047	(4,038)	(4,356)	(511)	(740)
Public Health Service	0	0	(100)	0	0	(100)
Preventative Services	18	0	0	0	0	18
Directorate Other	208	0	0	0	0	208
Adult Social Care and Health Directorate	4,433	4,047	(4,183)	(4,356)	(511)	(570)
Economic Growth & Neighbourhood Services Directorate						
Transportation	412	50	(617)	0	(2,976)	(3,131)
Planning & Regulatory Services	458	9	(267)	0	(567)	(367)
Housing and Neighbourhood Services General Fund	247	0	(280)	0	(12)	(45)
Cultural Services	758	(913)	(918)	0	(341)	(1,414)
Environmental and Commercial Services	1,893	(31)	(1,575)	(103)	(866)	(682)
Regeneration and Assets	626	216	(689)	0	(80)	73
DEGNS Overhead Accounts	265	0	(418)	0	0	(153)
Economic Growth & Neighbourhood Services Directorate	4,659	(669)	(4,764)	(103)	(4,842)	(5,719)
Resources Directorate						
Customer & Corporate Improvement	267	387	(986)	0	(47)	(379)
Human Resources & Organisational Development	236	0	(272)	0	(15)	(51)
Internal Audit & Insurance	51	28	(256)	0	0	(177)
Procurement Services	50	0	(200)	0	0	(150)
Financial Services	322	0	(399)	0	0	(77)
Legal & Democratic Services	400	(57)	(92)	0	0	251
IT & Digital Services	292	829	0	0	0	1,121
Resources Directorate	1,618	1,187	(2,205)	0	(62)	538

Directorate/Service	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Total £'000
Chief Executive						
Chief Executive	75	0	0	0	0	75
Communications	38	(110)	0	0	0	(72)
Chief Executive	113	(110)	0	0	0	3
Children's Services						
Brighter Futures for Children	1,737	2,429	(6,118)	0	0	(1,952)
Retained by Council	14	0	0	0	0	14
Children's Services	1,751	2,429	(6,118)	0	0	(1,938)
Service Total	12,574	6,884	(17,270)	(4,459)	(5,415)	(7,686)

Appendix 3a

Detailed General Fund Budget Changes 2021/22-2023/24 - Directorate of Adult Social Care and Health Services

Overall Summary		Contract Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees and Charges	Total
<u>Service</u>		£'000	£'000	£'000	£'000	£'000	£'000
1	Commissioning & Improvement	89	-	(45)	-	-	44
2	Adult Social Care Operations	4,118	4,047	(4,038)	(4,356)	(511)	(740)
3	Public Health Services	-	-	(100)	-	-	(100)
4	Preventative Services	18	-	-	-	-	18
5	Directorate Other	208	-	-	-	-	208
6	Directorate Total	4,433	4,047	(4,183)	(4,356)	(511)	(570)

Summary of MTFS Position		Total Movement Per Year			Total
		2021/22	2022/23	2023/24	All Years
<u>Service Pressures</u>		£'000	£'000	£'000	£'000
7	Commissioning & Improvement	31	29	29	89
8	Adult Social Care Operations	4,049	2,243	1,873	8,165
9	Public Health Services	-	-	-	-
10	Preventative Services	6	6	6	18
11	Directorate Other	76	66	66	208
12	Directorate Total	4,162	2,344	1,974	8,480

		Total Movement Per Year			Total
		2021/22	2022/23	2023/24	All Years
<u>Service Savings</u>		£'000	£'000	£'000	£'000
13	Commissioning & Improvement	-	-	(45)	(45)
14	Adult Social Care Operations	(4,488)	(3,009)	(1,408)	(8,905)
15	Public Health Services	-	(50)	(50)	(100)
16	Preventative Services	-	-	-	-
17	Directorate Other	-	-	-	-
18	Directorate Total	(4,488)	(3,059)	(1,503)	(9,050)
19	Directorate Total	(326)	(715)	471	(570)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>Commissioning and Improvement</u>				
20		Pay inflation	23	23	23	69
21		Staff pay increments	8	6	6	20
22		Total Contractual Inflation	31	29	29	89
23			-	-	-	-
24		Total Budget Pressures	-	-	-	-
25	DACHS-2122-NEW-06	DACHS Commissioning, Transformation & Performance Workforce Review	-	-	(45)	(45)
26		Total Efficiency Savings	-	-	(45)	(45)
27			-	-	-	-
28		Total Invest to Save	-	-	-	-
29			-	-	-	-
30		Total Income, Fees & Charges	-	-	-	-
31		Total	31	29	(16)	44

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total All Years £'000
			2021/22 £'000	2022/23 £'000	2023/24 £'000	
		<u>Adult Social Care Operations</u>				
32		Pay inflation	195	202	202	599
33		Staff pay increments	90	65	65	220
34	DACHS-2122-01	PPE requirement due to Covid (care providers)	475	(237)	(238)	-
35	DACHS-2021-01 rev	Care costs inflation	1,100	1,100	1,099	3,299
36		Total Contractual Inflation	1,860	1,130	1,128	4,118
37	DACHS-2122-02	PPE requirement due to covid (staff)	130	(65)	(65)	-
38	DACHS-2021-02 rev	Increased service demand due to population growth	295	236	227	758
39	DACHS-2021-04	Transforming Care	-	42	-	42
40	DACHS-2021-05 rev	Supporting young people into adulthood (pressure)	1,764	900	583	3,247
41		Total Pressures	2,189	1,113	745	4,047
42	DACHS-2021-19 rev	Supporting young people into adulthood (savings target)	(500)	(447)	(296)	(1,243)
43	DACHS-2021-55	DACHS contract efficiencies	(179)	-	-	(179)
44	DACHS-2021-11	Asset Review (property)	(200)	(50)	-	(250)
45	DACHS-2021-18	Removal of agreed 3 year Voluntary Care Service funding	-	(250)	-	(250)
46	DACHS-2021-20	Adult Social Care Day Service Reconfiguration	(150)	-	-	(150)
47	DACHS-2021-22 rev	Workforce Review	(550)	-	-	(550)
48	DACHS-2122-NEW-01	Alternative to Residential and Nursing Care for 18 to 64 Year Olds	(94)	(94)	(94)	(282)
49	DACHS-2122-NEW-04	Strengthening DACHS Decision Making & Supporting Practice Change	(378)	(378)	(378)	(1,134)
50		Total Efficiency Savings	(2,051)	(1,219)	(768)	(4,038)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>Adult Social Care Operations Continued</u>				
51	DACHS-2021-10 rev	Promoting the use of Assistive Technology	(295)	(389)	(390)	(1,074)
52	DACHS-2021-07 rev	Development of the Personal Assistant Market	(109)	(309)	-	(418)
53	DACHS-2021-21 rev	Outcome based delivery support (promoting independent living)	(427)	(317)	-	(744)
54	DACHS-2021-23 rev	Enhanced Reablement for Mental Health & Learning Disability Service Users	(250)	(250)	(250)	(750)
55	DACHS-2021-24	Development of the Dementia Carers Offer	(75)	(75)	-	(150)
56	DACHS-2122-NEW-05	Review and Rightsizing of Care Packages (2021/2022)	(910)	(310)	-	(1,220)
57		Total Invest to Save	(2,066)	(1,650)	(640)	(4,356)
58	DACHS-2021-09	Ensuring appropriate charging for services	(371)	(140)	-	(511)
59		Total Income, Fees & Charges	(371)	(140)	-	(511)
60		Total	(439)	(766)	465	(740)

Schedule of Detailed Budget Change Proposals

		Total Movement Per Year			Total
		2021/22	2022/23	2023/24	All Years
		£'000	£'000	£'000	£'000
	Public Health Services				
61	Pay inflation	-	-	-	-
62	Staff pay increments	-	-	-	-
63	Total Contractual Inflation	-	-	-	-
64		-	-	-	-
65	Total Budget Pressures	-	-	-	-
66	DACHS-2122-NEW-02 Efficiency savings secured through Public Health re-procurements	-	(50)	(50)	(100)
67	Total Efficiency Savings	-	(50)	(50)	(100)
68		-	-	-	-
69	Total Invest to Save	-	-	-	-
70		-	-	-	-
71	Total Income, Fees & Charges	-	-	-	-
72	Total	-	(50)	(50)	(100)

Schedule of Detailed Budget Change Proposals

		Total Movement Per Year			Total
		2021/22	2022/23	2023/24	All Years
		£'000	£'000	£'000	£'000
73	<u>Preventative Services</u>				
	Pay inflation	6	6	6	18
74	Staff pay increments	-	-	-	-
75	Total Contractual Inflation	6	6	6	18
76		-	-	-	-
77	Total Budget Pressures	-	-	-	-
78		-	-	-	-
79	Total Efficiency Savings	-	-	-	-
80		-	-	-	-
81	Total Invest to Save	-	-	-	-
82		-	-	-	-
83	Total Income, Fees & Charges	-	-	-	-
84	Total	6	6	6	18

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>DACHS Directorate Other</u>				
85		Pay inflation	38	39	39	116
86		Staff pay increments	38	27	27	92
87		Total Contractual Inflation	76	66	66	208
88			-	-	-	-
89		Total Budget Pressures	-	-	-	-
90			-	-	-	-
91		Total Efficiency Savings	-	-	-	-
92			-	-	-	-
93		Total Invest to Save	-	-	-	-
94			-	-	-	-
95		Total Income, Fees & Charges	-	-	-	-
96		Total	76	66	66	208
97		Directorate Total	(326)	(715)	471	(570)

Appendix 3b

Detailed General Fund Budget Changes 2021/22-2023/24 - Directorate of Economic Growth and Neighbourhood Services

		Contract Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees and Charges	Total
	<u>Service</u>	£'000	£'000	£'000	£'000	£'000	£'000
1	Transportation	412	50	(617)	-	(2,976)	(3,131)
2	Planning & Regulatory Services	458	9	(267)	-	(567)	(367)
3	Housing and Neighbourhood Services General Fund	247	-	(280)	-	(12)	(45)
4	Cultural Services	758	(913)	(918)	-	(341)	(1,414)
5	Environmental and Commercial Services	1,893	(31)	(1,575)	(103)	(866)	(682)
6	Regeneration and Assets	626	216	(689)	-	(80)	73
7	DEGNS Overhead Accounts	265	-	(418)	-	-	(153)
8	Directorate Total	4,659	(669)	(4,764)	(103)	(4,842)	(5,719)

Summary of MTFS Position		Total Movement per Year			Total
		2021/22	2022/23	2023/24	All Years
	<u>Service Pressures</u>	£'000	£'000	£'000	£'000
9	Transportation	1,566	(527)	(577)	462
10	Planning & Regulatory Services	361	58	48	467
11	Housing and Neighbourhood Services General Fund	327	(40)	(40)	247
12	Cultural Services	1,733	(1,215)	(673)	(155)
13	Environmental and Commercial Services	704	622	536	1,862
14	Regeneration and Assets	354	293	195	842
15	DEGNS Overhead Accounts	33	191	41	265
16	Directorate Total	5,078	(618)	(470)	3,990
Summary of MTFS Position		Total Movement per Year			Total
		2021/22	2022/23	2023/24	All Years
	<u>Service Savings</u>	£'000	£'000	£'000	£'000
18	Transportation	(668)	(2,561)	(364)	(3,593)
19	Planning & Regulatory Services	(108)	(427)	(299)	(834)
20	Housing and Neighbourhood Services General Fund	(204)	(84)	(4)	(292)
21	Cultural Services	(753)	(453)	(53)	(1,259)
22	Environmental and Commercial Services	(1,548)	(694)	(302)	(2,544)
23	Regeneration and Assets	(434)	(311)	(24)	(769)
24	DEGNS Overhead Accounts	-	(171)	(247)	(418)
25	Directorate Total	(3,715)	(4,701)	(1,293)	(9,709)
	Directorate Total	1,363	(5,319)	(1,763)	(5,719)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		Transportation				
26		Pay Inflation	40	41	41	122
27		Staff pay increments	1	10	10	21
28		Contract Inflation - NSL Contract (Traffic Enforcement)	53	-	-	53
29		Contract Inflation - Intelligent Transport System maintenance (Urban Traffic Control, Traffic Signal & CCTV)	2	2	2	6
30		Contract Inflation - Business Rates (Car Parks)	70	70	70	210
31		Total Contractual Inflation	166	123	123	412
32	DEGNS-2021-55	Extend parking permit zones	100	-	(50)	50
33	DEGNS-2122-04 (2)	Reduced parking income due to Covid-19	1,300	(650)	(650)	-
34		Total Budget Pressures	1,400	(650)	(700)	50
35	DEGNS-2122-02	Workforce Review	(127)	(190)	-	(317)
36	DEGNS-2021-26	Fundamental Service Review - Parking	(75)	(225)	-	(300)
37		Total Efficiency Savings	(202)	(415)	-	(617)
38			-	-	-	-
39		Total Invest to Save	-	-	-	-
40	DEGNS-2021-24	Increased income from On-Street Pay and Display	(150)	(150)	(75)	(375)
41	DEGNS-2021-37	Increased income from Off Street Parking charges	150	(350)	(400)	(600)
42	DEGNS-2021-22	Borough wide Car Parking and Air Quality Management Strategy (BCAMS)	-	(1,800)	-	(1,800)
43		Electric Vehicle Charging	(23)	-	-	(23)
44		Increase in other transport fees and charges	(3)	(3)	(3)	(9)
45	DEGNS-2122-NEW-01	Increase parking permit charges	(40)	(43)	(86)	(169)
46	DEGNS-2122-NEW-14	Concessionary Fares	(400)	200	200	0
46		Total Income, Fees and Charges	(466)	(2,146)	(364)	(2,976)
47		Total	898	(3,088)	(941)	(3,131)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement per Year			Total All Years £'000
			2021/22 £'000	2022/23 £'000	2023/24 £'000	
		<u>Planning & Regulatory Services</u>				
48		Pay Inflation	102	106	106	314
49		Staff pay increments	60	42	42	144
50		Total Contractual Inflation	162	148	148	458
51	DEGNS-2021-19	Tall Buildings Safety Programme	(60)	-	-	(60)
52	DEGNS-2122-05	Unachievable taxi licensing income (due to Covid-19)	59	10	-	69
53	DEGNS-2122-NEW-04	Planning fee income reprofiled (due to Covid-19)	200	(100)	(100)	-
54		Total Budget Pressures	199	(90)	(100)	9
55	DEGNS-2021-33	Fundamental Service Review - Planning and Regulatory Services	-	(66)	(64)	(130)
56	DEGNS-2122-02	Workforce Review	(49)	(21)	-	(70)
57	DEGNS-2122-NEW-03	Reduced expenditure/Review of expenditure budgets	(67)	-	-	(67)
58		Total Efficiency Savings	(116)	(87)	(64)	(267)
59			-	-	-	-
60		Total Invest to Save	-	-	-	0
61	DEGNS-2021-38	Reprofiled pre planning application income (due to covid)	-	(135)	(110)	(245)
62	DEGNS-2021-36	Reprofiled Reading Festival income (due to covid)	25	(50)	(25)	(50)
63	PDRS6&9	Reprofiled taxi licensing income (due to covid)	(39)	(10)	-	(49)
64		Other Planning fees and charges increase	(18)	(20)	(20)	(58)
65	DEGNS-2021-18	Mandatory Houses in Multiple Occupation (HMO) licensing	(5)	(75)	-	(80)
66	DEGNS-2021-20	Discretionary Houses in Multiple Occupation (HMO) licensing	45	(50)	(80)	(85)
67		Total Income, Fees and Charges	8	(340)	(235)	(567)
68		Total	253	(369)	(251)	(367)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>Housing and Neighbourhood Services</u>				
69		Pay Inflation	67	69	69	205
70		Staff pay increments	10	16	16	42
71		Total Contractual Inflation	77	85	85	247
72	DEGNS-2122-06	Anticipated increased demand on emergency accommodation due to private evictions	250	(125)	(125)	-
73		Total Budget Pressures	250	(125)	(125)	-
74	DEGNS-2021-40	Housing - Fundamental Service Review	-	(50)	-	(50)
75	DEGNS-2122-02	Workforce Review	(70)	(30)	-	(100)
76	HNS9	Housing property services - income generation	(60)	-	-	(60)
77	DEGNS-2122-NEW-05	Proposed Contract Savings - Young Persons Accommodation	(70)	-	-	(70)
78		Total Efficiency Savings	(200)	(80)	-	(280)
79			-	-	-	-
80		Total Invest to Save	-	-	-	-
81		Increase in fees and charges	(4)	(4)	(4)	(12)
82		Total Income, Fees and Charges	(4)	(4)	(4)	(12)
83		Total	123	(124)	(44)	(45)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>Cultural Services</u>				
84		Pay Inflation	117	121	121	359
85		Staff pay increments	82	55	55	192
86		Contract Inflation	69	69	69	207
87		Total Contractual Inflation	268	245	245	758
88	DEGNS-2021-17 (2)	Revenue impact of new contract for borough leisure facilities	685	(1,000)	(568)	(883)
88	DEGNS-2122-08	Covid19 income pressure on the Town Hall and recovery plan	560	(310)	(280)	(30)
89	DEGNS-2122-18	Covid19 income pressure on the Hexagon and South Street Theatres and recovery plan	220	(150)	(70)	-
90		Total Budget Pressures	1,465	(1,460)	(918)	(913)
91		Contribution from Public Health Grant	(100)	(250)	-	(350)
92	DEGNS-2122-21	Reduced operations at the Town Hall	(368)	-	-	(368)
93	DEGNS-2122-02	Workforce Review	(35)	35	-	0
94	DEGNS-2021-16	Fundamental service review in cultural services	(100)	(100)	-	(200)
95		Total Efficiency Savings	(603)	(315)	-	(918)
96			-	-	-	-
97		Total Invest to Save	-	-	-	-
98		Increase in fees and charges	(30)	(33)	(33)	(96)
	DEGNS-2122-NEW-06	Arts Fundraising campaign	(20)	(60)	(20)	(100)
	DEGNS-2122-NEW-13	Visa Verification	(100)	(45)	-	(145)
99		Total Income, Fees and Charges	(150)	(138)	(53)	(341)
100		Total	980	(1,668)	(726)	(1,414)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>Environmental and Commercial Services</u>				
101		Pay Inflation	149	154	154	457
102		Staff pay increments	89	61	61	211
103	DEGNS-2021-10	Contract Inflation - (FCC) Waste Management Contract (RE3)	384	359	359	1,102
104		Business Rates - Small Mead	8	8	8	24
105		Payments to Grundon	2	2	2	6
106	DEGNS-2122-10	Street Lighting Energy	58	58	-	116
107		Street Cleansing Materials	12	12	12	36
108	DEGNS-2122-01	Reduced fuel costs due to increase in electrical vehicles	(11)	(44)	(88)	(143)
109		Waste Collection Materials / Tipping charges	28	28	28	84
110		Total Contractual Inflation	719	638	536	1,893
111	DEGNS-2021-06	Recycling and Enforcement Team	(15)	(16)	-	(31)
112		Total Budget Pressures	(15)	(16)	-	(31)
113	DEGNS-2021-07 (2)	Increased kerbside food waste collection	(281)	-	-	(281)
114	DEGNS-2122-NEW-15	Rewilding highway verges	(15)	(15)	-	(30)
115	DEGNS-2122-11	Waste Contract - Budget realignment inline with anticipated expenditure	(500)	(100)	(100)	(700)
116		PFI	-	-	-	-
117	DEGNS-2122-02	Workforce Review	(325)	(139)	-	(464)
118	DEGNS-2021-13	Fundamental Service review of Highways	(50)	(50)	-	(100)
119		Total Efficiency Savings	(1,171)	(304)	(100)	(1,575)
120	DEGNS-2122-NEW-07	Continued commercial growth of Highways service	(31)	(5)	(2)	(38)
121	DEGNS-2122-NEW-08	In-sourcing of Highways Structures Consultancy	(45)	(10)	(10)	(65)
122		Total Invest to Save	(76)	(15)	(12)	(103)

123		Commercial services LATCo - exploration of viability	-	-	-	-
124		Increase income on green waste due to additional uptake in years 1-3 and fee increase in years 2-3	(68)	(50)	(50)	(168)
125	DEGNS-2021-35	Fundamental Service Review - Parks and Street Cleansing	(100)	(100)	-	(200)
126	DEGNS-2021-78	Commercialisation Direct Services	(128)	(100)	(135)	(363)
127		Increase in fees and charges	(5)	(5)	(5)	(15)
128	DEGNS-2122-NEW-09	Maximising income from digital advertising (roadside)	-	(120)	-	(120)
129		Total Income Fees and Charges	(301)	(375)	(190)	(866)
130		Total	(844)	(72)	234	(682)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>Regeneration and Assets</u>				
131		Pay Inflation	92	95	95	282
132		Staff pay increments	54	10	10	74
133		Contract Inflation	90	90	90	270
134		Total Contractual Inflation	236	195	195	626
135	DEGNS-2021-02 (2)	Increased cleaning requirement due to Covid-19	95	-	-	95
136	DEGNS-2122-14	Climate Change Manager made permanent	-	98	-	98
137	DEGNS-2122-12	Removal of unachievable income (sustainability)	23	-	-	23
138		Total Budget Pressures	118	98	-	216
139	DEGNS-2122-02	Workforce Review	(94)	(40)	-	(134)
140	DEGNS-2122-13	Review of office and workspace requirements	(133)	(162)	-	(295)
141	DEGNS-2021-34	Building Cleaning - Fundamental Service Review	-	(180)	-	(180)
142	DEGNS-2122-NEW-11	Energy savings in office space due to reduced occupation under Covid-19	(100)	100	-	-
143	DEGNS-2122-NEW-12	Printing, Scanning & Post Efficiencies	(80)	-	-	(80)
144		Total Efficiency Savings	(407)	(282)	-	(689)
145			-	-	-	-
146		Total Invest to Save	-	-	-	-
147	DEGNS-2021-04	Review of Rents on Garages and Shops	(5)	(5)	-	(10)
148		Increase in fees and charges	(22)	(24)	(24)	(70)
149		Total Income, Fees and Charges	(27)	(29)	(24)	(80)
150		Total	(80)	(18)	171	73

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>DEGNS Overhead Accounts</u>				
151		Pay Inflation	17	17	17	51
152		Staff pay increments	16	24	24	64
153		Business Rates on Council Properties	-	150	-	150
154		Total Contractual Inflation	33	191	41	265
155			-	-	-	-
156		Total Budget Pressures	-	-	-	-
157	DEGNS-2122-02	Workforce Review	-	(171)	(247)	(418)
158		Total Efficiency Savings	-	(171)	(247)	(418)
159			-	-	-	-
160		Total Invest to Save	-	-	-	-
161			-	-	-	-
162		Total Income, Fees and Charges	-	-	-	-
163		Total	33	20	(206)	(153)
164		Directorate Total	1,363	(5,319)	(1,763)	(5,719)

Appendix 3c

Detailed General Fund Budget Changes 2021/22-2023/24 - Directorate of Resources & Chief Executive

Overall Summary		Contract Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees and Charges	Total
<u>Service</u>		£'000	£'000	£'000	£'000	£'000	£'000
1	Customer & Corporate Improvement	267	387	(986)	-	(47)	(379)
2	Human Resources & Organisational Development	236	-	(272)	-	(15)	(51)
3	Internal Audit & Insurance	51	28	(256)	-	-	(177)
4	Procurement Services	50	-	(200)	-	-	(150)
5	Financial Services	322	-	(399)	-	-	(77)
6	Legal & Democratic Services	400	(57)	(92)	-	-	251
7	IT & Digital Services	292	829	-	-	-	1,121
8	Chief Executive	75	-	-	-	-	75
9	Communications	38	(110)	-	-	-	(72)
10	Directorate Total	1,731	1,077	(2,205)	-	(62)	541

Summary of MTFS Position		Total Movement Per Year			Total
		2021/22	2022/23	2023/24	All Years
	<u>Service Pressures</u>	£'000	£'000	£'000	£'000
11	Customer & Corporate Improvement	237	324	93	654
12	Human Resources & Organisational Development	82	77	77	236
13	Internal Audit & Insurance	45	17	17	79
14	Procurement Services	68	(34)	16	50
15	Financial Services	112	110	100	322
16	Legal & Democratic Services	117	78	148	343
17	IT & Digital Services	1,272	(201)	50	1,121
18	Chief Executive	25	25	25	75
19	Communications	(21)	(65)	14	(72)
20	Directorate Total	1,937	331	540	2,808
		Total Movement Per Year			Total
		2021/22	2022/23	2023/24	All Years
	<u>Service Savings</u>	£'000	£'000	£'000	£'000
21	Customer & Corporate Improvement	(287)	(444)	(302)	(1,033)
22	Human Resources & Organisational Development	(282)	(5)	-	(287)
23	Internal Audit & Insurance	(256)	-	-	(256)
24	Procurement Services	-	(100)	(100)	(200)
25	Financial Services	(25)	(162)	(212)	(399)
26	Legal & Democratic Services	(47)	(45)	-	(92)
27	IT & Digital Services	-	-	-	-
28	Chief Executive	-	-	-	-
29	Communications	-	-	-	-
30	Directorate Total	(897)	(756)	(614)	(2,267)
31	Directorate Total	1,040	(425)	(74)	541

Directorate of Resources

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>Customer & Corporate Improvement</u>				
32		Pay inflation	54	58	63	175
33		Staff pay increments	26	16	20	62
34		Business Rates inflation (Crematorium and Register Office)	10	10	10	30
35		Total Contractual Inflation	90	84	93	267
36	CS1	Additional funding to facilitate transformational change	87	-	-	87
37	DOR-2021-03	Corporate Programme and customer experience improvement plan - phase 1	-	240	-	240
38	DOR CAP 2122-01	Cremator Procurement	50	-	-	50
39	DOR-2122-NEW-05	To fund Prevent Panel Chair (part of counter-terrorism programme)	10	-	-	10
40		Total Budget Pressures	147	240	-	387
41	CCS-17C	Customer Services savings (Call Centre/Hub)	(24)	-	-	(24)
42	DOR-2021-06	New customer services model (Phase 2)	(191)	(368)	(295)	(854)
43	DOR-2122-NEW-03	Redesign of Reception Centre to reflect greater self service options	(42)	-	-	(42)
44	DOR-2122-NEW-04	Reprocurement of online payments system	-	(66)	-	(66)
45		Total Efficiency Savings	(257)	(434)	(295)	(986)
46			-	-	-	-
47		Total Invest to Save	-	-	-	-
48	DOR-2122-NEW-01	Additional Service Proposals for Registrar Services	(30)	(10)	-	(40)
49	DOR-2122-NEW-02	Additional Service Proposals for Breavement Services	-	-	(7)	(7)
50		Total Income, Fees and Charges	(30)	(10)	(7)	(47)
51		Total	(50)	(120)	(209)	(379)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22	2022/23	2023/24	All Years
			£'000	£'000	£'000	£'000
		<u>Human Resources & Organisational Development</u>				
52		Pay inflation	57	58	58	173
53		Staff pay increments	23	17	17	57
54		Contract Inflation (Health and Safety Team - Software licenses)	2	2	2	6
55		Total Contractual Inflation	82	77	77	236
56			-	-	-	-
57		Total Budget Pressures	-	-	-	-
58	DOR-2021-10	Review the charges for HR services to schools	(24)	-	-	(24)
59	DOR-2021-12	Re-procurement of recruitment agency contract	(100)	-	-	(100)
60	DOR-2122-NEW-06	Reduction in staffing levels for HR and OD	(58)	-	-	(58)
61	DOR-2122-NEW-10	Reduction in employer contributions arising from new Agency Contract	(90)	-	-	(90)
62		Total Efficiency Savings	(272)	-	-	(272)
63			-	-	-	-
64		Total Invest to Save	-	-	-	-
65	DOR-2122-NEW-07	Increase in Fees and Charges (Kennet Day Nursery)	(10)	(5)	-	(15)
66		Total Income, Fees and Charges	(10)	(5)	-	(15)
67		Total	(200)	72	77	(51)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22	2022/23	2023/24	All Years
			£'000	£'000	£'000	£'000
		<u>Internal Audit & Insurance</u>				
68		Pay inflation	14	14	14	42
69		Staff pay increments	3	3	3	9
70		Total Contractual Inflation	17	17	17	51
71	DOR-2021-11	Reinstatement of budget following short term Flexible retirement	28	-	-	28
72		Total Budget Pressures	28	-	-	28
73	DOR-2122-NEW-11	Reduction in annual contribution to self insurance fund	(235)	-	-	(235)
74	DOR-2122-NEW-12	Flexible Retirement	(21)	-	-	(21)
75		Total Efficiency Savings	(256)	-	-	(256)
76			-	-	-	-
77		Total Invest to Save	-	-	-	-
78			-	-	-	-
79		Total Income, Fees and Charges	-	-	-	-
80		Total	(211)	17	17	(177)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22	2022/23	2023/24	All Years
			£'000	£'000	£'000	£'000
		<u>Procurement Services</u>				
81		Pay inflation	15	13	13	41
82		Staff pay increments	3	3	3	9
83		Total Contractual Inflation	18	16	16	50
84	DOR 2122-01	One-off training to support new Hub & Spoke operating model	50	(50)	-	-
85		Total Budget Pressures	50	(50)	-	-
86	DOR-2122-NEW-13	Procurement & Contracts savings - Resources Directorate	-	(100)	(100)	(200)
87		Total Efficiency Savings	-	(100)	(100)	(200)
88			-	-	-	-
89		Total Invest to Save	-	-	-	-
90			-	-	-	-
91		Total Income, Fees and Charges	-	-	-	-
92		Total	68	(134)	(84)	(150)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22	2022/23	2023/24	All Years
			£'000	£'000	£'000	£'000
		<u>Financial Services</u>				
93		Pay inflation	78	76	76	230
94		Staff pay increments	24	24	24	72
95		Contract Inflation for Systems	10	10	-	20
96		Total Contractual Inflation	112	110	100	322
97			-	-	-	-
98		Total Budget Pressures	-	-	-	-
99	DOR-2021-07	Efficiencies from procuring new finance system	-	(112)	(212)	(324)
100		Realignment of Revenues and Benefits Transformation Target (CSS11-C/RB1/CSS01-B)	(25)	-	-	(25)
101	DOR-2122-NEW-14	Finance workforce review	-	(50)	-	(50)
102		Total Efficiency Savings	(25)	(162)	(212)	(399)
103			-	-	-	-
104		Total Invest to Save	-	-	-	-
			-	-	-	-
105		Total Income, Fees and Charges	-	-	-	-
106		Total	87	(52)	(112)	(77)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>Legal & Democratic Services</u>				
107		Pay inflation	83	85	93	261
108		Staff pay increments	34	50	55	139
109		Total Contractual Inflation	117	135	148	400
110	DOR-2021-15	Flexible Retirement	-	(57)	-	(57)
111		Total Budget Pressures	-	(57)	-	(57)
112		Income generation from charging for services (CSS-L&D2)	(2)	-	-	(2)
113	DOR-2122-NEW-15	Procurement of Case Management system	(45)	(45)	-	(90)
114		Total Efficiency Savings	(47)	(45)	-	(92)
115			-	-	-	-
116		Total Invest to Save	-	-	-	-
117			-	-	-	-
118		Total Income, Fees and Charges	-	-	-	-
119		Total	70	33	148	251

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22	2022/23	2023/24	All Years
			£'000	£'000	£'000	£'000
		<u>IT & Digital Services</u>				
120		Pay inflation	17	18	33	68
121		Staff pay increments	6	6	12	24
122	DOR-2021-18	Contract Inflation	100	100	-	200
123		Total Contractual Inflation	123	124	45	292
124	DOR-2122-02	Reprocurement of Council's principle Information & Communication Technology Support and Maintenance contract	1,099	(325)	5	779
125	DOR-2122-03	Insurance against cyber attack on the Council's ICT systems	50	-	-	50
126		Total Budget Pressures	1,149	(325)	5	829
127			-	-	-	-
128		Total Efficiency Savings	-	-	-	0
129			-	-	-	-
130		Total Invest to Save	-	-	-	-
131			-	-	-	-
132		Total Income, Fees and Charges	-	-	-	-
133		Total	1,272	(201)	50	1,121
134		Directorate Total (Directorate of Resources)	1,036	(385)	(113)	538

Chief Executive

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>Chief Executive</u>				
135		Pay inflation	17	17	17	51
136		Staff pay increments	8	8	8	24
137		Total Contractual Inflation	25	25	25	75
138			-	-	-	-
139		Total Budget Pressures	-	-	-	-
140			-	-	-	-
141		Total Efficiency Savings	-	-	-	-
142			-	-	-	-
143		Total Invest to Save	-	-	-	-
144			-	-	-	-
145		Total Income, Fees and Charges	-	-	-	-
146		Total	25	25	25	75

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22 £'000	2022/23 £'000	2023/24 £'000	All Years £'000
		<u>Communications</u>				
147		Pay inflation	10	10	10	30
148		Staff pay Staff pay increments	4	-	4	8
149		Total Contractual Inflation	14	10	14	38
150	CEX-2021-01	Communications saving - staff survey, publications and supporting transformation	(35)	-	-	(35)
151	CEX-2021-02	Resident Engagement	-	(75)	-	(75)
152		Total Budget Pressures	(35)	(75)	-	(110)
153			-	-	-	-
154		Total Efficiency Savings	-	-	-	-
155			-	-	-	-
156		Total Invest to Save	-	-	-	-
157			-	-	-	-
158		Total Income, Fees and Charges	-	-	-	-
159		Total	(21)	(65)	14	(72)
160		Directorate Total (Chief Executive)	4	(40)	39	3

Appendix 3d

Detailed General Fund Budget Changes 2021/22-2023/24 - Corporate

Overall Summary		Contract Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees and Charges	Total
		£'000	£'000	£'000	£'000	£'000	£'000
1	<u>Service</u>						
	Corporate	-	-	(865)	-	-	(865)
2	Corporate Total	-	-	(865)	-	-	(865)

Summary of MTFS Position		Total Movement Per Year			Total
		2021/22	2022/23	2023/24	All Years
		£'000	£'000	£'000	£'000
3	<u>Service Pressures</u>				
	Corporate	-	-	-	-
4	Directorate Total	-	-	-	-

		Total Movement Per Year			Total
		2021/22	2022/23	2023/24	All Years
		£'000	£'000	£'000	£'000
5	<u>Service Savings</u>				
	Corporate	(865)	-	-	(865)
6	Corporate Total	(865)	-	-	(865)
7	Corporate Total	(865)	-	-	(865)

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22	2022/23	2023/24	All Years
			£'000	£'000	£'000	£'000
		<u>Corporate</u>				
8			-	-	-	-
9		Total Contractual Inflation	-	-	-	-
10			-	-	-	-
11		Total Budget Pressures	-	-	-	-
12	COR-2122-NEW-01	Corporate Contractual Savings	(326)	-	-	(326)
13	COR-2122-NEW-02	Reducing mileage expenses through increased use of alternatives e.g. online meetings	(77)	-	-	(77)
14	DEGNS-2122-20	Appropriation of Land & Buildings to the HRA	(462)	-	-	(462)
15		Total Efficiency Savings	(865)	-	-	(865)
16			-	-	-	-
17		Total Invest to Save	-	-	-	-
18			-	-	-	-
19		Total Income, Fees and Charges	-	-	-	-
20		Total	(865)	-	-	(865)
21		Corporate Total	(865)	-	-	(865)

APPENDIX 4

Housing Revenue Account - Revenue Budget 2021/22 to 2023/24 & Reserves

	2021/22 £000	2022/23 £000	2023/24 £000
Dwelling Rents	(36,327)	(37,732)	(39,034)
Service Charges	(955)	(984)	(1,013)
PFI Credit	(3,997)	(3,997)	(3,997)
Other Income	(346)	(355)	(363)
Interest on Balances	(133)	(128)	(123)
Total Income	(41,758)	(43,196)	(44,530)
Management & Supervision	8,650	8,900	9,139
Special Services	3,090	3,190	3,268
Provision for Bad Debts	929	957	986
Responsive Repairs	2,413	2,461	2,510
Planned Maintenance	3,049	3,110	3,173
Major Repairs/Depreciation	10,710	10,920	11,130
Debt Costs	7,488	7,628	7,629
PFI Costs	7,318	7,537	7,763
Total Expenditure	43,647	44,703	45,598
Net (Surplus) / Deficit	1,889	1,507	1,068
Forecast Opening HRA Balances	(45,365)	(43,476)	(41,969)
Net (Surplus) / Deficit	1,889	1,507	1,068
Forecast Closing HRA Balances	(43,476)	(41,969)	(40,901)

General Fund Capital Programme 2021/22 - 2023/24

Scheme Name	2020/21 Forecast			2021/22 Forecast			2022/23 Forecast			2023/24 Forecast		
	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)
Delivery Fund (Pump priming for Transformation projects)	4,056	-	4,056	1,732	-	1,732	-	-	-	-	-	-
Loan To RTL (Bus replacement programme)	700	-	700	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000
Oracle Shopping Centre capital works	71	-	71	100	-	100	100	-	100	100	-	100
Mister Quarter	-	-	-	5,000	-	5,000	-	-	-	-	-	-
Corporate Total	4,827	-	4,827	11,832	-	11,832	5,100	-	5,100	5,100	-	5,100
e-Marketplace & Equipment Renewal Portal Software	170	(93)	77	-	-	-	-	-	-	-	-	-
Mobile Working and Smart Device	150	-	150	-	-	-	-	-	-	-	-	-
Replacement of Community Re-ablement Software	85	-	85	-	-	-	-	-	-	-	-	-
Co-located profound and multiple learning disabilities day opportunities and respite facility and sheltered housing flats	668	-	668	279	-	279	686	-	686	3,679	-	3,679
DACHS Total	1,073	(93)	980	279	-	279	686	-	686	3,679	-	3,679
Additional School Places - Contingency	258	(258)	-	1,170	(1,170)	-	1,170	(1,170)	-	2,170	(2,170)	-
SEN Provision - Avenue Centre	120	(120)	-	1,500	(1,500)	-	3,380	(3,380)	-	-	-	-
Asset Management	280	(280)	-	286	(286)	-	292	(292)	-	298	(298)	-
Children in care Emergency Provision	35	-	35	-	-	-	-	-	-	-	-	-
Civitas- Synthetic Sports Pitch	212	(212)	-	10	(10)	-	-	-	-	-	-	-
Contribution to SEN School Wokingham	-	-	-	-	-	-	500	(500)	-	-	-	-
Crescent Road Playing Field Improvements	2	(2)	-	314	(314)	-	-	-	-	-	-	-
Critical Reactive Contingency: Health and safety (Schools)	727	(727)	-	500	(500)	-	500	(500)	-	500	(500)	-
Fabric Condition Programme	-	-	-	2,000	(2,000)	-	2,000	(2,000)	-	2,000	(2,000)	-
Green Park Primary School	876	(876)	-	-	-	-	-	-	-	-	-	-
Heating and Electrical Programme - Manor Pry Power	10	(10)	-	144	(144)	-	-	-	-	-	-	-
Heating and Electrical Renewal Programme	1,124	(1,124)	-	1,000	(1,000)	-	1,000	(1,000)	-	1,000	(1,000)	-
Initial Viability work for the Free School at Richfield Avenue	80	(80)	-	80	(80)	-	80	(80)	-	40	(40)	-
Katesgrove Primary Trooper Potts Building	106	(106)	-	100	(100)	-	9	(9)	-	-	-	-
Meadway Early Years Building Renovation	238	(238)	-	600	(600)	-	-	-	-	-	-	-
Modular Buildings Review	-	-	-	500	(500)	-	300	(300)	-	300	(300)	-
New ESFA funded schools - Phoenix College	1,563	(1,563)	-	6,752	(4,952)	1,800	13	(13)	-	-	-	-
New ESFA funded schools - St Michaels	608	(608)	-	-	-	-	-	-	-	-	-	-
Pincroft-Children who have complex health, physical, sensory disabilities & challenging behaviour	150	-	150	-	-	-	-	-	-	-	-	-
Primary Schools Expansion Programme - 2013-2017	-	-	-	-	-	-	-	-	-	-	-	-
Ranikhet School - supersedes Dee Park	100	(100)	-	4,100	(4,100)	-	7,100	(7,100)	-	100	(100)	-
SCD Units	-	-	-	473	(473)	-	-	-	-	-	-	-
Schools - Fire Risk Assessed remedial Works	402	(402)	-	200	(200)	-	200	(200)	-	200	(200)	-

General Fund Capital Programme 2021/22 - 2023/24

Scheme Name	2020/21 Forecast			2021/22 Forecast			2022/23 Forecast			2023/24 Forecast		
	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)
SEN early years at 1 Dunsfold	-	-	-	600	(600)	-	-	-	-	-	-	-
SEN Norcot	-	-	-	100	(100)	-	-	-	-	-	-	-
Thameside SEN Expansion	66	(66)	-	100	(100)	-	-	-	-	-	-	-
The Heights Temporary School	-	-	-	370	(370)	-	-	-	-	-	-	-
DEGNS (Education Schemes) Total	6,957	(6,772)	185	20,899	(19,099)	1,800	16,544	(16,544)	-	6,608	(6,608)	-
Abbey Quarter restoration works	348	(348)	-	99	(99)	-	-	-	-	-	-	-
Accommodation Review - Phase 2A & B	33	-	33	100	-	100	-	-	-	-	-	-
Accommodation Review - Phase 2C (19 Bennet Road)	2,528	-	2,528	98	-	98	-	-	-	-	-	-
Active Travel Tranche 2	-	-	-	1,179	(1,179)	-	-	-	-	-	-	-
Additional Storage Capacity at Mortuary	15	-	15	-	-	-	-	-	-	-	-	-
Air Quality Monitoring	18	(18)	-	15	(15)	-	-	-	-	-	-	-
BFFC Accommodation Review	-	-	-	150	-	150	-	-	-	-	-	-
Annual Bridges and Carriage Way Works programme	2,233	(1,823)	410	1,842	(1,432)	410	1,842	(1,432)	410	1,842	(1,432)	410
Essential Bridge Works	200	-	200	-	-	-	4,000	-	4,000	3,000	-	3,000
Car Park Investment Programme	452	(452)	-	226	(226)	-	226	(226)	-	226	(226)	-
Car Parking - P&D, Red Routes, Equipment	174	(100)	74	100	(100)	-	100	(100)	-	100	(100)	-
Cattle Market Car Park	523	(523)	-	-	-	-	-	-	-	-	-	-
CCTV	50	(50)	-	-	-	-	-	-	-	-	-	-
Central Library - Reconfiguration/Refurbishment Feasibility	50	-	50	920	-	920	230	-	230	-	-	-
Central Pool Regeneration	587	(295)	292	-	-	-	-	-	-	-	-	-
Chestnut Walk Improvements	35	(15)	20	-	-	-	-	-	-	-	-	-
Christchurch Meadows Paddling Pool	35	-	35	-	-	-	-	-	-	-	-	-
CIL Local Funds - Community	52	(52)	-	-	-	-	-	-	-	-	-	-
CIL Local Funds - Heritage and Culture	115	(115)	-	-	-	-	-	-	-	-	-	-
CIL Local Funds - Leisure and Play	446	(446)	-	-	-	-	-	-	-	-	-	-
CIL Local Funds - Transport	435	(435)	-	-	-	-	-	-	-	-	-	-
CIL Local Funds -Neighbourhood Allocation	477	(477)	-	-	-	-	-	-	-	-	-	-
Corporate Office Essential Works	50	-	50	300	-	300	652	-	652	50	-	50
Defra Air Quality Grant - Bus Retrofit	238	(238)	-	150	(150)	-	-	-	-	-	-	-
Defra Air Quality Grant - Go Electric Reading	35	(35)	-	17	(17)	-	-	-	-	-	-	-
Transport Demand Management Scheme - Feasibility Work	-	-	-	50	-	50	-	-	-	-	-	-
Development of facilities at Prospect Park/Play	550	(475)	75	-	-	-	-	-	-	-	-	-
Digitised TRO's	-	-	-	300	-	300	-	-	-	-	-	-
Disabled Facilities Grants (Private Sector)	1,055	(1,055)	-	1,055	(1,055)	-	1,055	(1,055)	-	1,055	(1,055)	-
Eastern Area Access Works	200	(200)	-	140	(140)	-	-	-	-	-	-	-

General Fund Capital Programme 2021/22 - 2023/24

[illegible]

General Fund Capital Programme 2021/22 - 2023/24

Scheme Name	2020/21 Forecast			2021/22 Forecast			2022/23 Forecast			2023/24 Forecast		
	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)
South Reading MRT (Phases 5 & 6)	250	(250)	-	1,750	(1,750)	-	5,000	(5,000)	-	7,000	(5,000)	2,000
The Heights Permanent Site Mitigation	1,346	(1,025)	321	268	(268)	-	-	-	-	-	-	-
The Keep building works and improved arts/culture facilities	-	-	-	-	-	-	94	-	94	-	-	-
Town Centre Improvements	320	-	320	130	-	130	-	-	-	-	-	-
Town Centre Street Trading Infrastructure	34	-	34	-	-	-	-	-	-	-	-	-
Town Hall Equipment	-	-	-	205	-	205	-	-	-	-	-	-
Traffic Management Schools	390	(390)	-	100	(100)	-	-	-	-	-	-	-
Tree Planting	30	-	30	50	-	50	50	-	50	50	-	50
Western Area Access Works	128	(128)	-	-	-	-	-	-	-	-	-	-
Highway Infrastructure Works	1,500	(700)	800	3,750	-	3,750	3,750	-	3,750	-	-	-
Harden Public Open Spaces to Prevent Incursion	51	-	51	25	-	25	25	-	25	25	-	25
Salix Re-Circulation Fund	288	-	288	300	-	300	250	-	250	250	-	250
Sun Street - Final Phase	190	-	190	-	-	-	-	-	-	-	-	-
Re-wilding highways, parks and open space verges	-	-	-	76	-	76	-	-	-	-	-	-
DEGNS Total	44,492	(33,005)	11,487	50,584	(14,706)	35,878	43,204	(9,163)	34,041	26,908	(8,363)	18,545
Customer Digital Experience	400	-	400	1,350	-	1,350	750	-	750	-	-	-
Universal Digital Systems	815	-	815	1,709	-	1,709	910	-	910	-	-	-
IT Future Operating Model	5,964	-	5,964	666	-	666	538	-	538	543	-	543
Re-Procurement / Reimplementation of Finance System	-	-	-	600	-	600	-	-	-	-	-	-
Cemeteries and Crematorium	60	-	60	34	-	34	-	-	-	-	-	-
Cremator Procurement	-	-	-	200	-	200	1,300	-	1,300	-	-	-
Cremator	350	-	350	-	-	-	-	-	-	-	-	-
DoR Total	7,589	-	7,589	4,559	-	4,559	3,498	-	3,498	543	-	543
Grand Total	64,938	(39,870)	25,068	88,153	(33,805)	54,348	69,032	(25,707)	43,325	42,838	(14,971)	27,867

HRA Capital Programme 2021/22 - 2023/24

Scheme Name	2020/21 Forecast			2021/22 Forecast			2022/23 Forecast			2023/24 Forecast		
	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)
Major Repairs	9,212	-	9,212	9,212	-	9,212	9,212	-	9,212	9,212	-	9,212
Hexham Road	1,178	-	1,178	-	-	-	-	-	-	-	-	-
Disabled Facilities Grants	519	-	519	500	-	500	500	-	500	500	-	500
Fire Safety Works	1,033	-	1,033	1,033	-	1,033	1,033	-	1,033	1,033	-	1,033
Green Homes Project - HRA element	-	-	-	831	(60)	771	-	-	-	-	-	-
New Build & Acquisitions - Phase 1	213	-	213	-	-	-	-	-	-	-	-	-
New Build & Acquisitions - Phase 2	4,774	(2,000)	2,774	10,682	(2,000)	8,682	1,103	(685)	418	-	-	-
New Build & Acquisitions - Phase 3	2,776	-	2,776	15,200	(4,085)	11,115	6,800	(3,000)	3,800	-	-	-
New Build & Acquisitions - Phase 4	-	-	-	-	-	-	-	-	-	1,400	-	1,400
New Build & Acquisitions - (Ex General Fund)	70	-	70	-	-	-	-	-	-	-	-	-
Local authority new build programme for Older people and vulnerable adults	355	-	355	1,940	-	1,940	4,767	-	4,767	25,567	-	25,567
Housing Mngt System	327	-	327	277	-	277	-	-	-	-	-	-
Grand Total	20,457	(2,000)	18,457	39,675	(6,145)	33,530	23,415	(3,685)	19,730	37,712	-	37,712

1. Background

- 1.1 Local authorities are limited in their ability to utilise capital receipts (the disposal proceeds from the sale of fixed assets or repayment of loans for capital purposes). Statutory guidance issued under s15(1) of the Local Government Act 2003 by the Ministry of Housing, Communities and Local Government (as amended) generally precludes capital receipts being used to fund revenue expenditure and requires them to be applied to either fund capital expenditure or repay debt. The Act also requires local authorities to have regard to other guidance as directed by the Secretary of State – this currently includes the following guidance issued by the Chartered Institute of Public Finance and Accountancy [CIPFA]:
- The Prudential Code for Capital Finance in Local Authorities; and
 - The Code of Practice on Local Authority Accounting.
- 1.2 The Spending Review 2015 included a relaxation to the above regulations allowing the use of capital receipts for a limited period; between 2016/17 and 2018/19, to fund revenue expenditure “*that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs or improve the quality of service delivery in future years*”. This announcement was implemented by the issuing of regulations in March 2016. The period over which these amended regulations applied was extended to 2021/22 in the 2018/19 Local Government Finance Settlement.
- 1.3 In order for revenue expenditure to be funded from the flexible use of capital receipts, a strategy is required for each financial year that:
- Lists each project that plans to make use of the capital receipts flexibility, listing any element of funding towards the project that is funded from other sources;
 - Contains details on projects approved in previous years, including commentary on whether the planned savings or service transformation have been /are being realised in line with the initial cost-benefit analysis;
 - Be approved by Full Council prior to the start of the relevant financial year; and
 - Identify any subsequent changes during the year subject to approval by Full Council.
- 1.4 This document sets out the Council’s Flexible Capital Receipts Strategy, updating the plan since last considered by Council in February 2020 and details the individual projects which have and are planned to be funded from the flexible use of capital receipts in accordance with the above requirements.

2. Savings

- 2.1. The draft budget for consultation (to which this Strategy is attached as an appendix) contains details of the £28.0m of savings proposed to be delivered over the forthcoming three years and readers should refer to that document for full details of these.
- 2.2. This strategy and investment proposals support the delivery of those savings or mitigate future additional spending pressures that would otherwise materialise. The cost of investing in making these savings supported by the flexible use of capital receipts is included within the General Fund Capital Programme set out in Appendix 5 of the main report. However, the Council has a continuing need to deliver savings and transform the way it operates beyond 2021/22, the end date for the permitted flexibility for capital receipts. As a result, the latest revenue budget proposals now include additional funding to support the Delivery Fund beyond the flexible use of capital receipts.

3. Delivery Fund

- 3.1 A report to Council on 26 June 2018 set out in detail how the £13.6m Delivery Fund would be invested. It included:
 - Capacity to set up and deliver the Council's programme of change and transformation; and
 - Resources to deliver specific savings.
- 3.2 Further reports to Council in February 2019 and 2020 described how the Delivery Fund had been invested to date, and provided a summary of Delivery Fund allocation from its inception in 2017/18 until the end of the planning period covered at the time.
- 3.3 Slippage in calls on the Delivery Fund saw an outturn for 2019/20 of £3.3m compared to the budgeted spend of £4.5m. This report updates latest projected project budgets to include that slippage together with further proposals being brought forward as well as changes in estimated future costs. Annexe A sets out the latest proposals for 2020/21 to 2021/22 (the final year the current capital receipts flexibility can be applied), whilst Annexe B shows the budgets agreed in February 2020 and the changes proposed since that date that lead to the current proposals.
- 3.4 The table below summarises the forecast budgets and historic actual spend by the Delivery Fund from positions previously presented to members in June 2018, February 2019 and February 2020.

- 3.5 The change in forecast spend between February 2020 and February 2021 includes the roll forward of underspends from 2019/20, and further re-phasing of 2020/21 budgets together with new spend proposals being approved and others being identified as no longer required. Annexe B shows changes against all projects between last February and now and colour-coding highlights those budgets where funding requirements are proposed to be completely removed or added.
- 3.6 A number of new Delivery Fund Requests have been received as part of the MTFS refresh to meet new income/savings, see Table 2 below. These are subject to more detailed business case requests and sign off by the Council's S151 Officer. Requests approved by the S151 Officer will be reported to the June 2021 Policy Committee. Formal sanction to the proposals set out here will be sought from Full Council later in February.

Table 1: Summary of Delivery Fund Spend to Date/Future Spend

	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	Total (£,000's)
<u>June 2018</u>								
Capital Receipts Strategy	2,095	5,661	3,734	836				12,326
Contingency/Unallocated		250	500	500				1,250
	2,095	5,911	4,234	1,336	0	0	0	13,576
<u>February 2019</u>								
Capital Receipts Strategy	1,319	6,405	6,098	615				14,437
Contingency/Unallocated		(494)	(1,864)	1,497				(861)
	1,319	5,911	4,234	2,112	0	0	0	13,576
<u>December 2019</u>								
Capital Receipts Strategy	1,319	3,182	7,070	1,012	377			12,960
Contingency/Unallocated				308	308			616
	1,319	3,182	7,070	1,320	685	0	0	13,576
<u>February 2020</u>								
Capital Receipts Strategy	1,319	3,182	4,539	3,226	467			12,733
Contingency/Unallocated				843				843
	1,319	3,182	4,539	4,069	467	0	0	13,576
<u>December 2020</u>								
Capital Receipts Strategy	1,319	3,182	3,287	4,412	1,236			13,436
Contingency/Unallocated				140	0			140
	1,319	3,182	3,287	4,552	1,236	0	0	13,576
<u>February 2021</u>								
Capital Receipts Strategy	1,319	3,182	3,287	4,056	1,732			13,576
Supported by Revenue Funding					1,213			1,213
Contingency/Unallocated				0	1,920	2,510	2,510	6,940
	1,319	3,182	3,287	4,056	4,865	2,510	2,510	21,729



Actuals



Budget

Table 2: New Delivery Fund Requests

Directorate	Project	Saving Identified (£'000's)	2020/21 (£'000's)	2021/22 (£'000's)	Total Spend (£'000's)
DOR	Management and Staffing Review - OD Upskilling	Transform	12		12
DOR	<i>Implementation costs for making Customer Service and Corporate Improvement more efficient.</i>	(396)	250	250	500
DOR	Business Analysts x2	(396)	30	112	142
DOR	Psychometric Assessment Training	(56)	20		20
DOR	Finance system implementation lead and support	(324)	55	140	195
DOR	ICT Accelerator	(500)	250		250
DOR	Modern Workplace Project	Transform	73		73
DOR	Finance Transformation	Transform	174		174
DOR	PMO Training	Transform	14		14
DACHS	Transitions - operational consultant	(1,730)	21		21
DACHS	Direct Payments - 2x PA Officers	(668)	15	79	94
DACHS	Locum Social Workers x4 Reviewing Team Project	(1,220)	64	188	252
DACHS	<i>Technology Enabled Care at Home team</i>	(1,129)	35	104	139
DACHS	<i>Transformation Partner of enhanced reablement services</i>	(500)	60		60
DEGNS	Consultant support for Transport and Parking review	(1,800)	156		156
BfFC	Placement Solutions Team.	(6,118)		550	550
BfFC	Children in Need Team	as above		350	350
BfFC	End to end mapping and digitisation of processes	as above		120	120
BfFC	End to end demand management	as above		125	125
BfFC	SEND Transport Review	as above		100	100
BfFC	Improve Traded Services	as above		75	75
BfFC	Use AI for referral triage	as above		250	250
		(14,837)	1,229	2,443	3,672

- 3.7 The list of new bids in Table 2 above does include some projects that were presented to Council for approval in February 2020, but where, as a result of the Covid-19 pandemic, it has not been possible to progress them and/or values have now changed.
- 3.8 If all the new bids listed in Table 2 are approved this will exceed the available resources identified from the flexible use of capital receipts. It would therefore be necessary to support the Delivery Fund with additional resources from elsewhere. The budget proposals include additional revenue funding to achieve this if supported by Members.
- 3.9 Annexe A to this Strategy contains a list of all Delivery Fund projects and Annexe B illustrates the changes to Delivery Fund allocations between those agreed in February 2020 and the latest projections.

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
Housing Benefit Overpayment Recovery	Housing Benefit Overpayment Recovery Officer	12	39	21	9	-			81
Service restructure and reconfiguration	Recruitment Costs	42	19	-	-	-			61
Supporting delivery of directorate savings and improving Accounts Payable processes	Accounts Payable Assistant. Improving efficiency of AP process to deliver ongoing efficiency and savings	27	27	-	-	-			54
Process improvements and more efficient accounts production	CIPFA Big Red Button	16	-	-	-	-			16
Digitisation - cross cutting savings and redesign of Council-wide services	Firmstep Developer x2	-	-	58	123	-			181
Service restructure and reconfiguration	SOLACE Recruitment Fees For Future Finance Function	17	28	-	-	-			45
Engagement of transformation partner to drive process efficiency and cost reduction in parallel with market testing of service	External Support to undertake Market Testing (outsourcing) of the Revenue and Benefits Services	-	102	-	-	-			102
	Additional legal and TUPE advice	-	81	38	-	-			119
	Associated project costs, supplies and services	-	2	2	-	-			4
Revenues and Benefits market testing									
Charging Financial Analysts to transformation pot to support commercialisation work	One Finance Analyst (plus one interim for 4 months in 18/19)	-	63			-			63
Corporate Approach to Reducing Fraud	IT Costs	-	8	-	-	-			8
Management and Staffing Review	Change Management	-	-	-	15	-			15

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests
Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
Management and Staffing Review	Organisational Development (OD) Consultant	-	-	23	-	-			23
Single Person Discount Council Tax Recovery	Specialist Officer and provision for data matching			14					14
NNDR RV Maximisation	Engage external consultants			19					19
New Customer Experience Model	Pilot Thoughtonomy - Robotic Process Automation.			24	9				33
New Customer Experience Model	Pilot Thoughtonomy - Virtual workers				60	61			121
New Customer Experience Model	Pilot Thoughtonomy - Develop role					41			41
Capacity and leadership to deliver change and savings across programme	Corporate Programme Manager	130	62	77	-	-			269
Working across Corporate Programme. Capacity and leadership to deliver change and savings across programme	NMT - Corporate Support	18	34	34	-	-			86
HR support to deliver Corporate Programme and associated savings. Supporting recruitment and retention of social workers as part of improvement and to deliver savings	HR Support 1	14	-	-	-	-			14
Contract Management Savings	V4S Procurement Consultancy Support. Payments due as percentage of savings delivered	88	200	-	-	-			288

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests
Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
Improvements to Electronic Social Care Record and Reporting (MOSAIC) and provision for improvement of other IT systems over term of Programme	Reporting and Performance	76	-	-	-	-			76
	Senior Consultant to act as System Owner	91	-	-	-	-			91
	Process review and MOSAIC improvement for Children's Services	23	-	-	-	-			23
	Interim reporting post in Children's Services	43	-	-	-	-			43
	Corporate Systems Owner	84	44	-	-	-			128
	Finance Specialist	74	87	-	-	-			161
	Project Manager on Business Objects Implementation	-	31	-	-	-			31
	Business Objects Developer	-	30	-	-	-			30
	Provision for application management improvements in other systems (includes. 18/19 i-trent review)	-	24	182	62	-			268
Capacity to support delivery of change and savings across programme	Programme Officer x1	-	27	49	-	-			76
Capacity to support delivery of change and savings across programme	Senior Project Manager x 2			11	113	128			252
Capacity to support delivery of change and savings across programme	Business Analyst			10	52	47			109
Capacity to support delivery of change and savings across programme	Project Officer			8	44	41			93
	Contribution to Team Reading costs			10					10
Total: Director of Resources (DOR)		755	908	580	487	318	-	-	3,048

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
Working across workstream of Corporate Programme to deliver savings and transformation	Programme Manager	52	266	-	-	-			318
Workstream A: Improving Practice Standards	Practice Improvement leadership. 18/19 start up	-	127	-	-	-			127
Workstream A: Improving Practice Standards	Practice Improvement Principle Social Worker				79	21			100
	Family Group Conferencing				75				75
Work stream B: Developing Workforce Excellence	Achieve a stable workforce by recruiting more permanent staff in Social Care	-	8	-	-	-			8
	Training for Safety Standards Model. 18/9 project start up training	-	105	-	-	-			105
Work stream C: Building Community Capacity	Pre Birth Support Team. 18/19 start up	-	4	-	43	2			49
	Family Reunification Team. 18/19 start up	-	-	-	20	5			25
	Edge of Care Team, Adolescents. 18/19 start up	-	37	-	102	-			139
	Revised under 5 offer to make best use of Early Years and Children's Centre provision	-	-	10	-	-			10
Work stream D: Stronger Stability for Children	Re-imaging Foster Care. 18/19 start up	-	77	-	-	-			77
	Placement Solutions Team. 19/20 start up	-	10	-	182				192

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
Work stream E: Consolidating Corporate Resilience	Strengthen Commissioning Function (provide senior Commissioning and Contract Management capacity) 18/19 start up. Savings linked to Improved Contract Management	-	-	50	249	-			299
	Design & implementation of supported lodgings for 16+	-	-	5	-	-			5
	Review of Continued Health Contribution (CHC). 18/19 start up	-	-	29	-	-			29
	Enhanced utilisation of capacity at Pinecroft & Cressingham Children's Homes. 18/19 capital equipment	-	-	29	48	2			79
	Potential use of RBC property for additional childrens home or respite care. Funding for feasibility study if required	-	6	-	-	-			6
	SEND Commissioner. 18/19 start up	-	64	-	132	-			196
	Business Improvement				107	13			120
	Digitalisation				227				227
	Development of traded services	-	213	205	-	-			418
	Transformation Programme Team	-	177	403	462	28			1,070
	Short Breaks				20	5			25
	Funds to be allocated to projects in	-	-	-	-	-			-
Total: Childrens (BFFC)		52	1,094	731	1,746	76	-	-	3,699

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
Resources used for the facilitation of the delivery of the Programme wide savings	Strategic Lead for Transformation	32	102	127	-	-			261
	Project Support	16	-	-	-	-			16
	Programme Officer	19	39	45	-	-			103
Changes to Adult Social Care Front Door; Group Home Rental Increase. Also supports delivery of CSS Digitisation savings and Review and Right Sizing Care Packages & Stretch Targets	Transformation Project Manager 1	63	68	66	-	-			197
Transformation of wellbeing; ASC Restructure	Transformation Project Manager 2	-	55	57	-	-			112
Effective Utilisation of Extra Care; Learning Disabilities (Operations Team); Development of Home Care; VCS Development and Commissioning. Also supports wider digitisation & efficiency and Changes to the Adult Social Care Front Door	Transformation Project Manager 3	27	58	59	-	-			144
Deputies - Review the charging policy; FAB Team Fees & Charges & Stretch Target; Increased usage of Assistive Technology and Equipment; Increased usage of Direct Payments	Transformation Project Manager 4	20	47	35	-	-			102
Review and Right Sizing Care Packages & Stretch Targets Investment to secure ongoing savings	Social Workers X6 (S117, LDX2, MH, OP, PD)	236	239	201	-	-			676
Review and Right Sizing Care Packages & Stretch Targets Investment to secure ongoing savings	Social Workers X6 (S117, LDX2, MH, OP, PD) extension			20					20
Reducing Adult Social Care contracts spend	Commissioning Capacity at Senior Level	49	139	3	-	-			191
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice - accommodation pathway	-	-	79	-	-			79
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice for service shaping	-	2	28	-	-			30

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
Delivery Models for Commissioning, Prevention & Quality Services	Senior Transformation Manager	-	-	53	76	48			177
The resource supports restructures, wider remodelling of the workforce, and learning & development. Associated savings: Commissioning Team Realignment; Implementation of Business Support restructure; Locality Team Realignment	Workforce consultancy & Training Programmes (Partners for change)	-	52	71	-	-			123
Total: Directorate of Adults Social Care and Health (DACHS)		462	801	844	76	48	-	-	2,231

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests

Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
Working across workstream of Corporate Change Programme to deliver savings and transformation	Project Officer 1	8	21	22	-	-			51
Review of waste collection delivery models. Also connected to Waste Operations-optimising collection routes; Increase Trade Waste Collection and Disposal service turn over by 100% (£650,000pa to £1.3m)	Specialist advice and support, administration resource, Contract manager costs, Procurement of IT systems, Introduction of revised collection schedule	22	54	113	-	-			189
Review option of trust model for Arts	Consultancy costs	-	29	-	-	-			29
Maximising Income from the Town Hall & Museum	Consultancy support to provide commercial advice on business plan and associated staffing structures	-	26	-	-	-			26
Review existing Parking Permit Charges	Comms Support, IT Support			11					11
Extend residents parking permit areas	Consultant support	-	18	71	-	-			89
Introduce Bus Lane Enforcement on Kings Road and Forbury Road bus lanes	DLO support to introduce new parking schemes	-	1	-	-	-			1
Close half of public conveniences - costs related to carrying out a review of the provision	Consultancy costs and costs to improve remaining facilities	-	9	3	-	-			12
Develop and implement a new borough-wide Car Parking Strategy and associated action plan	Project Manager	-	37	16	-	-			53
	Communications Officer	-	-	10	-	-			10
	Consultant Support	-	-	11	-	-			11
	Consultant Support (Car park surveys / database set-up)	-	20	87	-	-			107
	Project Delivery	-	127	146	-	-			273
Make theatres break even through working with other operators	Independent consultants to market	-	-	23	-	-			23
	Project management (consultant) of procurement process (if it goes ahead based on 1st stage)	-	-	16	16	19			51
Alternative delivery models - identify and prioritise those services that are most likely to yield a significant saving	Project Manager	-	37	-	-	-			37
	General resource	-	-	173	74	-			247
	Consultancy - report writing	20	-	-	-	-			20

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests
Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
The project will focus on delivery of the former Civic Site and other key sites achieving capital receipts	Strategic Project Manager	-	-	68	75	-			143
Car Park management processes through IT improvements and staff reductions	Car parking equipment and capital	-	-	337	63	-			400
Food Waste	Project Manager			17	65				82
	Consultants to carry out modelling			8					8
	Stickers and Leaflets (Phases 1 & 2)				36				36
	Mailout to all residents				32				32
	Communications time and production				47				47
	Marketing	-	-		110	-			110
Maximising Income from the Town Hall & Museum	One-off investment - equipment, marketing, consultancy	-	-	-	-	41			41
Total: Directorate of Economic Growth and Neighbourhoods (DEGNS)		50	379	1,132	518	60	-	-	2,139

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests
Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
Capacity to manage and support Corporate Programme of Change as delivery vehicle for savings and projects to ensure transformation to underpin financial sustainability of the Council	Managing Change - unallocated funding	-	-	-	-	1,920	2,510	2,510	6,940
Total: Unallocated		-	-	-	-	1,920	2,510	2,510	6,940
Management and Staffing Review	OD upskilling				12				12
	Business Analysts x 2				30	112			142
Executive Recruitment Search Fees	Psychometric Assessment Training				20				20
	Finance system implementation lead and support				55	140			195
	ICT Accelerator				250				250
	Modern Workplace Project				73				73
	Finance Transformation				174				174
	PMO Training				14				14
	Transitions - operational consultant				21				21
	Direct Payments - 2x PA Officers				15	79			94
	Locum Social Workers x4 Reviewing Team Project				64	188			252
Investment in Technology Enabled Care at home	<i>Funding for TECH Team</i>				35	104			139
Enhanced reablement for mental health and learning disability service users	Transformation Partner MH/LD				60				60
Transport and Parking Review	Consultant Support				156				156

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests
Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
<i>*Making the Customer Service and Corporate Improvement more efficient</i>	<i>Staff and implementation costs</i>				250	250			500
<i>Placement Solutions Team</i>						550			550
<i>Children in Need Team</i>						350			350
<i>End to end mapping and digitisation of processes</i>						120			120
<i>End to end demand management</i>						125			125
<i>SEND Transport Review</i>						100			100
<i>Improve Traded Services</i>						75			75
<i>Use AI for referral triage</i>						250			250
									-
Total: New Projects		-	-	-	1,229	2,443	-	-	3,672
Total: All Projects		1,319	3,182	3,287	4,056	4,865	2,510	2,510	21,729
Additional Revenue Resources Proposed in the 2021-24 MTFS						3,133	2,510	2,510	8,153
Total of All Projects less Additional Revenue Resources, i.e. Funded by Flexible Capital Receipts									13,576

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2022/23 Budget (£,000's)	2022/23 Change (£,000's)	2023/24 Budget (£,000's)	2023/24 Change (£,000's)	2017-24 Total (£,000's)
Housing Benefit Overpayment Recovery	Housing Benefit Overpayment Recovery Officer	12	39	21	43	(34)	-	-	-	-	-	-	81
Service restructure and reconfiguration	Recruitment Costs	42	19	-	-	-	-	-	-	-	-	-	61
Supporting delivery of directorate savings and improving Accounts Payable processes	Accounts Payable Assistant. Improving efficiency of AP process to deliver ongoing efficiency and savings	27	27	-	-	-	-	-	-	-	-	-	54
Process improvements and more efficient accounts production	CIPFA Big Red Button	16	-	-	-	-	-	-	-	-	-	-	16
Digitisation - cross cutting savings and redesign of Council-wide services	Firmstep Developer x2	-	-	58	-	123	-	-	-	-	-	-	181
Service restructure and reconfiguration	SOLACE Recruitment Fees For Future Finance Function	17	28	-	0	-	-	-	-	-	-	-	45
Engagement of transformation partner to drive process efficiency and cost reduction in parallel with market testing of service	External Support to undertake Market Testing (outsourcing) of the Revenue and Benefits Services	-	102	-	-	-	-	-	-	-	-	-	102
Revenues and Benefits market testing	Additional legal and TUPE advice	-	81	38	-	-	-	-	-	-	-	-	119
	Associated project costs, supplies and services	-	2	2	-	-	-	-	-	-	-	-	4
Charging Financial Analysts to transformation pot to support commercialisation work	One Finance Analyst (plus one interim for 4 months in 18/19)	-	63	-	-	-	-	-	-	-	-	-	63
Corporate Approach to Reducing Fraud	IT Costs	-	8	-	-	-	-	-	-	-	-	-	8
		-	-	-	-	-	-	-	-	-	-	-	-
Management and Staffing Review	Change Management	-	-	-	-	15	-	-	-	-	-	-	15
Management and Staffing Review	Organisational Development (OD) Consultant	-	-	23	-	-	-	-	-	-	-	-	23
Single Person Discount Council Tax Recovery	Specialist Officer and provision for data matching	-	-	14	-	-	-	-	-	-	-	-	14
NNDR RV Maximisation	Engage external consultants	-	-	19	-	-	-	-	-	-	-	-	19
New Customer Experience Model	Pilot Thoughtonomy - Robotic Process Automation.	-	-	24	108	(99)	102	(102)	-	-	-	-	33
New Customer Experience Model	Pilot Thoughtonomy - Virtual workers	-	-	-	-	60	-	61	-	-	-	-	121
New Customer Experience Model	Pilot Thoughtonomy - Develop role	-	-	-	-	-	-	41	-	-	-	-	41
Capacity and leadership to deliver change and savings across programme	Corporate Programme Manager	130	62	77	-	-	-	-	-	-	-	-	269
Working across Corporate Programme. Capacity and leadership to deliver change and savings across programme	NMT - Corporate Support	18	34	34	-	-	-	-	-	-	-	-	86

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2022/23 Budget (£,000's)	2022/23 Change (£,000's)	2023/24 Budget (£,000's)	2023/24 Change (£,000's)	2017-24 Total (£,000's)
HR support to deliver Corporate Programme and associated savings. Supporting recruitment and retention of social workers as part of improvement and to deliver savings	HR Support 1	14	-	-	-	-	-	-	-	-	-	-	14
Contract Management Savings	V4S Procurement Consultancy Support. Payments due as percentage of savings delivered	88	200	-	0	-	-	-	-	-	-	-	288
Improvements to Electronic Social Care Record and Reporting (MOSAIC) and provision for improvement of other IT systems over term of Programme	Reporting and Performance	76	-	-	-	-	-	-	-	-	-	-	76
	Senior Consultant to act as System Owner	91	-	-	-	-	-	-	-	-	-	-	91
	Process review and MOSAIC improvement for Children's Services	23	-	-	-	-	-	-	-	-	-	-	23
	Interim reporting post in Children's Services	43	-	-	-	-	-	-	-	-	-	-	43
	Corporate Systems Owner	84	44	-	-	-	-	-	-	-	-	-	128
	Finance Specialist	74	87	-	-	-	-	-	-	-	-	-	161
	Project Manager on Business Objects Implementation	-	31	-	-	-	-	-	-	-	-	-	31
	Business Objects Developer	-	30	-	-	-	-	-	-	-	-	-	30
	Provision for application management improvements in other systems (includes. 18/19 i-trent review)	-	24	182	115	(53)	-	-	-	-	-	-	268
Capacity to support delivery of change and savings across programme	Programme Officer x2	-	27	49	46	(46)	-	-	-	-	-	-	76
Capacity to support delivery of change and savings across programme	Senior Project Manager x 2			11	245	(132)	125	3	-	-	-	-	252
Capacity to support delivery of change and savings across programme	Business Analyst			10		52		47	-	-	-	-	109
Capacity to support delivery of change and savings across programme	Project Officer			8		44		41	-	-	-	-	93
	Contribution to Team Reading costs			10		-		-	-	-	-	-	10
Total: Director of Resources (DOR)		755	908	580	557	(70)	227	91	-	-	-	-	3,048

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2022/23 Budget (£,000's)	2022/23 Change (£,000's)	2023/24 Budget (£,000's)	2023/24 Change (£,000's)	2017-24 Total (£,000's)
Working across workstream of Corporate Programme to deliver savings and transformation	Programme Manager	52	266	-		-	-	-	-	-	-	-	318
Workstream A: Improving Practice Standards	Practice Improvement leadership. 18/19 start up	-	127	-		-	-	-	-	-	-	-	127
Workstream A: Improving Practice Standards	Practice Improvement Principle Social Worker					79		21	-	-	-	-	100
	Family Group Conferencing					75		-	-	-	-	-	75
Work stream B: Developing Workforce Excellence	Achieve a stable workforce by recruiting more permanent staff in Social Care	-	8	-		-	-	-	-	-	-	-	8
	Training for Safety Standards Model. 18/9 project start up training	-	105	-		-	-	-	-	-	-	-	105
Work stream C: Building Community Capacity	Pre Birth Support Team. 18/19 start up	-	4	-		43	-	2	-	-	-	-	49
	Family Reunification Team. 18/19 start up	-	-	-		20	-	5	-	-	-	-	25
	Edge of Care Team, Adolescents. 18/19 start up	-	37	-		102	-	-	-	-	-	-	139
	Revised under 5 offer to make best use of Early Years and Children's Centre provision	-	-	10		-	-	-	-	-	-	-	10
Work stream D: Stronger Stability for Children	Re-imaging Foster Care. 18/19 start up	-	77	-		-	-	-	-	-	-	-	77
	Placement Solutions Team	-	10	-		182		-	-	-	-	-	192
	Education, therapeutic & support to ensure placement stability for YP moving within 20 miles. Linked to D12 solutions team savings of £1.8M. 18/19 start up				255	(255)			-	-	-	-	-

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2022/23 Budget (£,000's)	2022/23 Change (£,000's)	2023/24 Budget (£,000's)	2023/24 Change (£,000's)	2017-24 Total (£,000's)
Work stream E: Consolidating Corporate Resilience	Strengthen Commissioning Function (provide senior Commissioning and Contract Management capacity) 18/19 start up. Savings linked to Improved Contract Management	-	-	50	50	199	-	-	-	-	-	-	299
	Design & implementation of supported lodgings for 16+	-	-	5	45	(45)	-	-	-	-	-	-	5
	Review of Continued Health Contribution (CHC). 18/19 start up	-	-	29	20	(20)	-	-	-	-	-	-	29
	Enhanced utilisation of capacity at Pinecroft & Cressingham Children's Homes. 18/19 capital equipment	-	-	29		48	-	2	-	-	-	-	79
	Potential use of RBC property for additional childrens home or respite care. Funding for feasibility study if required	-	6	-		-	-	-	-	-	-	-	6
	SEND Commissioner. 18/19 start up	-	64	-	50	82	-	-	-	-	-	-	196
	Business Improvement					107		13	-	-	-	-	120
	Digitalisation					227		-	-	-	-	-	227
	Development of traded services	-	213	205	70	(70)	-	-	-	-	-	-	418
	Transformation Programme Team	-	177	403	90	372	-	28	-	-	-	-	1,070
	Short Breaks					20		5	-	-	-	-	25
	Funds to be allocated				392	(392)			-	-	-	-	-
Total: Childrens (BFFC)		52	1,094	731	972	774	-	76	-	-	-	-	3,699

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2022/23 Budget (£,000's)	2022/23 Change (£,000's)	2023/24 Budget (£,000's)	2023/24 Change (£,000's)	2017-24 Total (£,000's)
Resources used for the facilitation of the delivery of the Programme wide savings	Strategic Lead for Transformation	32	102	127	-	-	-	-	-	-	-	-	261
	Project Support	16	-	-	-	-	-	-	-	-	-	-	16
	Programme Officer	19	39	45	-	-	-	-	-	-	-	-	103
Changes to Adult Social Care Front Door; Group Home Rental Increase. Also supports delivery of CSS Digitisation savings and Review and Right Sizing Care Packages & Stretch Targets	Transformation Project Manager 1	63	68	66	-	-	-	-	-	-	-	-	197
Transformation of wellbeing; ASC Restructure	Transformation Project Manager 2	-	55	57	-	-	-	-	-	-	-	-	112
Effective Utilisation of Extra Care; Learning Disabilities (Operations Team); Development of Home Care; VCS Development and Commissioning. Also supports wider digitisation & efficiency and Changes to the Adult Social Care Front Door	Transformation Project Manager 3	27	58	59	-	-	-	-	-	-	-	-	144
Deputies - Review the charging policy; FAB Team Fees & Charges & Stretch Target; Increased usage of Assistive Technology and Equipment; Increased usage of Direct Payments	Transformation Project Manager 4	20	47	35	-	-	-	-	-	-	-	-	102
Review and Right Sizing Care Packages & Stretch Targets Investment to secure ongoing savings	Social Workers X6 (S117, LDX2, MH, OP, PD)	236	239	201	-	-	-	-	-	-	-	-	676
Review and Right Sizing Care Packages & Stretch Targets Investment to secure ongoing savings	Social Workers X6 (S117, LDX2, MH, OP, PD) extension	-	-	20	-	-	-	-	-	-	-	-	20
Reducing Adult Social Care contracts spend	Commissioning Capacity at Senior Level	49	139	3	82	(82)	-	-	-	-	-	-	191
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice - accommodation pathway	-	-	79	-	-	-	-	-	-	-	-	79
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice for service shaping	-	2	28	-	-	-	-	-	-	-	-	30
Delivery Models for Commissioning, Prevention & Quality Services	Senior Transformation Manager	-	-	53	36	40	-	48	-	-	-	-	177
	Workforce consultancy & Training Programmes (Partners for change)	-	52	71	-	-	-	-	-	-	-	-	123
Total: Directorate of Adults Social Care and Health (DACHS)		462	801	844	118	(82)	-	48	-	-	-	-	2,231

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2022/23 Budget (£,000's)	2022/23 Change (£,000's)	2023/24 Budget (£,000's)	2023/24 Change (£,000's)	2017-24 Total (£,000's)
Working across workstream of Corporate Change Programme to deliver savings and transformation	Project Officer 1	8	21	22		-	-	-	-	-	-	-	51
Review of waste collection delivery models. Also connected to Waste Operations-optimising collection routes; Increase Trade Waste Collection and Disposal service turn over by 100% (£650,000pa to £1.3m)	Specialist advice and support, administration resource, Contract manager costs, Procurement of IT systems, Introduction of revised collection schedule	22	54	113		-	-	-	-	-	-	-	189
Review option of trust model for Arts	Consultancy costs	-	29	-		-	-	-	-	-	-	-	29
Maximising Income from the Town Hall & Museum	Consultancy support to provide commercial advice on business plan and associated staffing structures	-	26	-		-	-	-	-	-	-	-	26
Review existing Parking Permit	Comms Support, IT Support		-	11		-			-	-	-	-	11
Extend residents parking permit areas	Consultant support	-	18	71		-	-	-	-	-	-	-	89
Introduce Bus Lane Enforcement on Kings Road and Forbury Road bus lanes	DLO support to introduce new parking schemes	-	1	-		-	-	-	-	-	-	-	1
Close half of public conveniences - costs related to carrying out a review of the provision	Consultancy costs and costs to improve remaining facilities	-	9	3		-	-	-	-	-	-	-	12
	Consultancy costs and costs to improve remaining facilities								-	-	-	-	-
Develop and implement a new borough-wide Car Parking Strategy and associated action plan	Project Manager	-	37	16		-	-	-	-	-	-	-	53
	Communications Officer	-	-	10		-	-	-	-	-	-	-	10
	Consultant Support	-	-	11		-	-	-	-	-	-	-	11
	Consultant Support (Car park surveys / database set-up)	-	20	87		-	-	-	-	-	-	-	107
	Project Delivery	-	127	146		-	-	-	-	-	-	-	273
Make theatres break even through working with other operators	Independent consultants to market test (establish feasibility / business case)	-	-	23		-	-	-	-	-	-	-	23
	Project management (consultant) of procurement process (if it goes ahead based on 1st stage)	-	-	16		16	-	19	-	-	-	-	51
Alternative delivery models - identify and prioritise those services that are most likely to yield a significant saving with the 3-year MTFS period	General resource	-	-	173		74			-	-	-	-	247
	Project Manager	-	37	-		-	-	-	-	-	-	-	37
	Cost Consultant				59	(59)			-	-	-	-	-
	Consultancy - report writing	20	-	-		-	-	-	-	-	-	-	20
The project will focus on delivery of the former Civic Site and other key sites achieving capital receipts	Strategic Project Manager	-	-	68	75	-	-	-	-	-	-	-	143
Car Park management processes through IT improvements and staff reductions	Car parking equipment and capital reductions	-	-	337	19	44	-	-	-	-	-	-	400

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2022/23 Budget (£,000's)	2022/23 Change (£,000's)	2023/24 Budget (£,000's)	2023/24 Change (£,000's)	2017-24 Total (£,000's)
Review enforcement contract	Consultancy support				50	(50)			-	-	-	-	-
Food Waste	Project Manager			17		65		-	-	-	-	-	82
	Consultants to carry out modelling			8		-		-	-	-	-	-	8
	Stickers and Leaflets (Phases 1 & 2)					36		-	-	-	-	-	36
	Mailout to all residents					32		-	-	-	-	-	32
	Communications time and production					47		-	-	-	-	-	47
	Marketing					110		-	-	-	-	-	110
Maximising Income from the Town Hall & Museum	One-off investment - equipment, marketing, consultancy	-	-	-		-	-	41	-	-	-	-	41
Total: Directorate of Economic Growth and Neighbourhoods (DEGNS)		50	379	1,132	203	315	-	60	-	-	-	-	2,139
Capacity to manage and support Corporate Programme of Change as delivery vehicle for £40m savings and projects to ensure transformation to underpin financial sustainability of the Council	Managing Change - unallocated funding	-	-	-	843	(843)	-	1,920	-	2,510	-	2,510	6,940
Total: Unallocated / Contingency		-	-	-	843	(843)	-	1,920	-	2,510	-	2,510	6,940

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

		2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2022/23 Budget (£,000's)	2022/23 Change (£,000's)	2023/24 Budget (£,000's)	2023/24 Change (£,000's)	2017-24 Total (£,000's)
Saving Description	Resource Required												
Management and Staffing Review	OD upskilling					12			-	-	-	-	12
	Business Analysts x 2					30		112	-	-	-	-	142
Executive Recruitment Search Fees	Psychometric Assessment Training					20		-	-	-	-	-	20
	Finance system implementation lead and support					55		140	-	-	-	-	195
	ICT Accelerator					250		-	-	-	-	-	250
	Modern Workplace Project					73			-	-	-	-	73
	Finance Transformation					174			-	-	-	-	174
	PMO Training					14			-	-	-	-	14
	Transitions - operational consultant					21		-	-	-	-	-	21
	Direct Payments - 2x PA Officers					15		79	-	-	-	-	94
	Locum Social Workers x4 Reviewing Team Project					64		188	-	-	-	-	252
Investment in Technology Enabled Care at home	Funding for TECH Team					35		104	-	-	-	-	139
Enhanced reablement for mental health and learning disability service users	Transformation Partner MH/LD					60			-	-	-	-	60
Transport and Parking Review	Consultant Support					156		-	-	-	-	-	156
<i>*Making the Customer Service and Corporate Improvement more efficient</i>	<i>Staff and implementation costs</i>					250		250	-	-	-	-	500
<i>Placement Solutions Team</i>								550	-	-	-	-	550
<i>Children in Need Team</i>								350	-	-	-	-	350
<i>End to end mapping and digitisation of processes</i>								120	-	-	-	-	120
<i>End to end demand management</i>								125	-	-	-	-	125
<i>SEND Transport Review</i>								100	-	-	-	-	100
<i>Improve Traded Services</i>								75	-	-	-	-	75
<i>Use AI for referral triage</i>								250	-	-	-	-	250
						-		-	-	-	-	-	-
Total: New Projects		-	-	-	-	1,229	-	2,443	-	-	-	-	3,672
Total: All Projects		1,319	3,182	3,287	2,693	1,363	227	4,638	-	2,510	-	2,510	21,729
	Adjusted Budget after Change	1,319	3,182	3,287		4,056		4,865	Additional Revenue Resources				8,153
Funded by Flexible Capital Receipts													13,576

Proposed Fees and Charges from 1st April 2021 - Directorate of Adults Care and Health Services

Service	Category	Charge Unit	New Fee Proposed from April 2021	New Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
SOCIAL CARE SERVICES						
Whitley Wood Hostel - Respite LD Day Services	Weekday - 1:1 Bed	Night	£554.50		£10.90	2%
	1:4 Service	Day	£81.70		£1.60	2%
	1:2 Service	Day	£128.40		£2.50	2%
	1:1 Service	Day	£221.90		£4.40	2%
Maples Resource Centre (Day Care)		Day	£45.70		£0.92	2%
Day Centre Meals		Meal	£4.70	£6.00	£0.11	2%
Home Care Services - CRT	Use of Reading Borough Council services after reablement period Rate 1	Hour	£19.20		£0.42	2%
	Use of Reading Borough Council services after reablement period Rate 2	Hour	£39.10		£0.80	2%
OTHER CHARGES						
Self Funder	Set up charge	Once	£310.00		£10.00	3%
	Annual Fee	Year	£255.00		£5.00	2%
Deferred Payment Agreement (DPA)	Set-up Fees (excluding Land Registry fees, property valuation fees if required, cost of specialist legal/financial advice if required, which are recharged at actual cost to the Council on a case by case basis).	Once	£400.00		£0.00	0%
	Admin set up Fee (Other administrative set-up costs)	Once	£154.80		£3.10	2%
Deferred Payment Agreement (DPA) & Interim Funding Arrangement	Annual Fee (excluding property valuation fees, Land Registry fees, cost of specialist legal/financial advice which are recharged at actual cost to the Council on a case by case basis if required).	Year	£247.80		£4.91	2%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
CONCESSIONARY FARES						
Concessionary Fares Replacement Pass	Market Rate	Each	£10.42	£12.50	£0.25	2.1%
Car Park Charge at Mere oak Park & Ride Site	Concession Rate	Each	£0.83	£1.00	£0.00	0.0%
Greenwave Park & Ride Bus Ticket - Return	Concession Rate	Each	N/a	N/a	N/a	N/a
Access Fee for the Reading Transport Model	Market Rate	Each	£433.33	£520.00	£10.00	2.0%
PARKS						
Mooring	Standard	24 hrs	£7.92	£9.50	£0.00	0.0%
	Standard	up to 4hrs	£3.33	£4.00	£0.00	0.0%
Allotments	Site Category A Standard	Per year Per 25 sqm	£7.80		£0.20	2.6%
	Site Category A Concession	Per year Per 25 sqm	£7.00		£0.15	2.2%
	Site Category B Standard	Per year Per 25 sqm	£5.80		£0.10	1.8%
	Site Category B Concession	Per year Per 25 sqm	£5.30		£0.10	1.9%
	Site Category C Standard	Per year Per 25 sqm	£3.90		£0.09	2.5%
	Site Category C Concession	Per year Per 25 sqm	£3.50		£0.05	1.4%
	Start Up Fees Standard	Each	£35.80		£0.90	2.6%
	Start Up Fees Your Reading Passport General	Each	£27.80		£0.70	2.6%
	Start Up Fees Your Reading Passport Concession	Each	£9.00		£0.25	2.9%
	Shed Rental	Each	£14.50		£0.40	2.8%
	Chickens	Per year Per 25 sqm	£14.50		£0.40	2.8%
HIGHWAYS						
Drainage Works	Rodding - Daytime	Each	Price on Application			
	Rodding - Out of Hours	Each				
	Jetting - Daytime	Each				
	Jetting - Out of Hours	Each				
	Cesspools & Septic Tanks	per 1000 gallons				
	CCTV Surveys	Each				
	Recovery of property from gullies	Each				
Out of Hours Call Out	Fixed fee for standby and vehicle costs	Per call out				
Accident Reclaims	Administration Fee	Each				
	Inspectors Visit	Each				
Administration Charges	Reproduction of Agreements	Each				
	Reproduction of plan	Each				
Footway Crossings	Application Fee - inc 1 visit (Council contractor)	Each				
	Application Fee (own contractor)	Each				
	Additional visit - measure etc	Each				
	Developer - 1 property	Each				
	Developer - 2 to 5 properties	Each				
	Developer - 6 properties	Each				

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
HIGHWAYS						
Solicitor Enquiries	Map Reproduction	first plan	£53.40	£64.08	£1.58	2.5%
	Map Reproduction	Each additional plan	£25.00	£30.00	£1.80	6.4%
	Supervision Of Works (Project <£250k)	cost of works	Price on Application			
	Design Check & Admin (Project <£250k)	cost of works				
	Supervision Of Works (Project >£250k)	cost of works				
	Design Check & Admin (Project >£250k)	cost of works				
A-Boards	Application fee	Each	£110.00	£132.00	£0.00	0.0%
	Annual Licence fee	Each	£80.00	£96.00	£0.00	0.0%
	Recovery of A board from store	Each	£57.50	£69.00	£0.00	0.0%
Miscellaneous Income	Scaffold / Hoarding Licence Fee - Resident	Up to 4 weeks	£175.00	£210.00	-£25.20	-10.7%
	Scaffold / Hoarding Licence Fee - Commercial	Up to 4 weeks	£290.00	£348.00	N/a	N/a
	Scaffold / Hoarding Licence Fee - Renewal	Further period of up to 4 weeks.	£133.75	£160.50	£3.90	2.5%
	Stopping up of the public highway applications	Each	£820.00	£984.00	£24.00	2.5%
	S171 Licence (e.g. works on highway or store building material on the highway)	Up to 4 weeks	£415.00	£498.00	£0.00	0.0%
		each additional week or part week	£26.67	£32.00	£0.80	2.6%
	S142 Licence to plant on highway	Each	£200.90	£241.08	£5.88	2.5%
	S177 Projection over highway	Each	£415.00	£498.00	N/a	N/a
	Consenting on ordinary waterCourse	Each	£53.33	£64.00	£1.60	2.6%
	Swapouts	Each	£398.75	£478.50	£11.70	2.5%
	Application fee for access protection markings to existing footway crossings	Each	Price on Application			
	Provision of new access protection marking up to 5m long	Each				
	Provision of new access protection marking each additional metre over 5m	Metre				
	Refreshing access protection marking up to 5m long	Each				
	Refreshing access protection marking each additional metre	Metre				
	Access control/Key for lockable bollard fee	Each				

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
STREETCARE						
Special Collections	Collection of 3 Items	Each	£50.00		£0.00	0.0%
	Your Reading Passport Concession	Each	£37.50		£0.00	0.0%
	Each additional item	Each	£8.00		£0.00	0.0%
	Fridge freezers - Domestic fridge/freezer (tall)	Each	£48.00		£0.00	0.0%
	Your Reading Passport Concession	Each	£36.00		£0.00	0.0%
	Cancellation charge (less than 3 days before collection)	Each	£11.20		£0.00	0.0%
	- Half load	1/2 load	Price on Application			
	- Full load	1 Load				
Trade Waste	Trade General sack in multiples of 50	Per 50	£142.50		£2.50	1.8%
	Trade recycling sack in multiples of 50	Per 50	£97.50		£17.50	21.9%
Waste Bins	Food Caddy replacement - Domestic	Each	£0.00		£0.00	N/A
	140 litre replacement - Domestic residual	Each	£0.00		£0.00	N/A
	240 litre new (plastic) - Domestic residual	Each	£49.70		£1.20	2.5%
	240 litre replacement - recycling (new developments)	Each	£49.70		£1.20	2.5%
	240 litre replacement - recycling (Resident)	Each	£0.00		£0.00	0.0%
	360 litre new (plastic) - Domestic	Each	£73.20		£1.80	2.5%
	1100 litre (steel) - Trade Waste	Each	Price on Application			
	1100 litre (Plastic) - Trade Waste	Each				
	Bin delivery charge - per bin	Each	£15.70		£0.40	2.6%
	Green Waste Service Bin	Per annum	£61.50		£1.50	2.5%
Green Waste	Green Waste Service Bin (Concession)	Per annum	£46.15		£1.15	2.6%
	Green Waste Service Bag	Per annum	£20.50		£0.50	2.5%
	Green Waste Service Bag (Concession)	Per annum	£15.40		£0.40	2.7%
	New/Replacement Green Waste Bin	Each	£38.95		£0.95	2.5%
	New/Replacement Green Waste Bag	Each	£12.30		£0.30	2.5%
	Bin delivery charge - per bin	Each	£15.70		£0.40	2.6%
	Bin delivery charge - per bin	Each	£15.70		£0.40	2.6%
Skip Licences	Skip permit application and first 2 weeks	Each	£80.00		£0.00	0.0%
	Skip permit fee for each additional week	Each	£36.00		£0.00	0.0%
	Labour cost (clean up team) per hour	Each	Price on Application			
	Tipping waste (transportation and disposal cost) per tonne	Each				
	Hazardous Clinical Waste Collections - per property per collection	Each	Price on Application			
Exterior Cleansing and Graffiti Removal	Graffiti removal - call out and first hour	Each	£78.41	£94.10	£2.29	2.5%
	Each additional hour of graffiti removal	Each	£78.41	£94.10	£2.29	2.5%
	Emergency biohazard clearance	minimum per job	Price on Application			
	Machine sweeping	minimum per job + tipping				
	Fly tip removal	minimum per job + tipping				
	+ additional labour	minimum per job				

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
HOUSING						
Temporary Accommodation Charges - B&B	One Room	Each				
	Two Room	Each				
Temporary Accommodation charges Base Rent - non B&B	One Room/One Bedroom	Each				
	Two Bedrooms	Each				
	Three Bedrooms	Each				
Temporary Accommodation charges Service Charge - non B&B	One Room/One Bedroom	Each				
	Two Bedrooms	Each				
	Three Bedrooms	Each				
Garage Rentals	Various	Each				
LIBRARIES						
Overdue Charges	Adult Book - daily (to a maximum of £10.00)	Item	£0.29		£0.01	3.6%
	Children's Book - Daily (to a maximum of £3.00)	Item	£0.12		£0.01	9.1%
	Children's CD - Story/Teen (to a maximum of £4.00)	Item	£0.12		£0.02	20.0%
	CD - SINGLE (to a maximum of £12.00)	Item	£0.50		£0.00	0.0%
	CD - Set (to a maximum of £15.00)	Item	£0.60		£0.00	0.0%
	DVD (to a maximum of £15.00)	Item	£1.20		£0.00	0.0%
Hire Charges	Children's CD - Story/Teen	21 Days	£0.00		£0.00	0.0%
	CD - Single	21 Days	£0.50		£0.00	0.0%
	CD Set 2-6	21 Days	£2.00		£0.00	0.0%
	CD Set 7+	21 Days	£3.00		£0.00	0.0%
	DVD - 1-2	7 Days	£2.50		£0.00	0.0%
	DVD Set 3-6	7 Days	£4.00		£0.00	0.0%
	DVD Set 7+	7 Days	£4.00		£0.00	0.0%
	Children's DVDS	7 Days	£1.00		£0.00	0.0%
	Audio Visual Subscription (unlimited)	per year	£50.00		£0.00	0.0%
Children's activity Sessions	Cost recovery fee	Per child	£1.00		£0.00	0.0%
All Your Reading Passport discounts are removed						
Reservations	Not in Stock	Item	£3.50		£0.50	16.7%
	In stock	Item	£0.70		£0.10	16.7%
	From the British Library	Item	£10.00		£1.00	11.1%
	Periodical Articles (+ photocopying charge per sheet)	Item	£10.00		£1.00	11.1%
Photocopies	A4	per sheet	£0.15		£0.00	0.0%
	A3	per sheet	£0.30		£0.00	0.0%
Printing from Public Computers	A4 - Black & White	per sheet	£0.15		£0.00	0.0%
	A4 - Colour	per sheet	£0.30		£0.00	0.0%
Replacement Cards	Library Card Replacement or Provision of pin for Library Card	Item	£3.00		£0.00	0.0%
Local Studies Camera Licence		per day	£5.00		£0.00	0.0%
Local Studies High Res Scanning		per image	£2.00		£0.00	0.0%
Fee for postal item lost notice		per letter	£1.00		£0.00	0.0%
Admin fee for lost/damaged stock		per item	£5.00		£0.00	0.0%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
LIBRARIES						
Overdue Charges	Toy - Small - Daily (To a max of 6.00)	Item	£0.15		£0.00	0.0%
	Toy - Large - Daily (To a max of 15.00)	Item	£0.40		£0.00	0.0%
Vocal Sets Service (RBC Residents)	Borrowing from Reading stock	Set	£5.00		£0.00	0.0%
	Overdue charges	Set	£5.00		£0.00	0.0%
Vocal Sets Service (Non-RBC Residents)	Borrowing from Reading stock	Set	£10.00		£0.00	0.0%
Orchestral Set Service	Booking fee	Set	£10.00		£3.00	42.9%
	Overdue charges	Set	£5.00		-£2.00	-28.6%
Drama Sets Service	Borrowing from Reading stock	Set	£5.00		£0.00	0.0%
	Overdue charges	Set	As per Adult Book			
Book Club Service (RBC Residents)	Annual subscription for group	Group	£20.00		£0.00	0.0%
	Borrowing from Reading stock	Set	£0.00		£0.00	0.0%
	Overdue charges	Set	As per Adult Book			
Book Club Service (Non-RBC Residents)	Annual subscription for group	Group	£30.00		£0.00	0.0%
	Borrowing from Reading stock	Set	£7.50		£0.00	0.0%
	Overdue charges	Set	As per Adult Book			
Lost (in print items)	Full cost of replacement + £5 admin fee	Item	Full cost of replacement + £5 admin fee			
Lost (out of print items)	£15 + £5 Admin fee	Item	£20.00		£0.00	0.0%
Damaged Items	Varies by item	Item	Varies by item			
Withdrawn Stock	Varies by item	Item	Varies by item			
Photocopying (serviced)	A4 black and white	Sheet	£0.50		£0.00	0.0%
Photocopying (serviced)	A4 colour	Sheet	£0.50		£0.00	0.0%
	A3 black and white	Sheet	£0.50		£0.00	0.0%
	Service charge (does not include postage)	Transaction	£6.00		£0.00	0.0%
Printing from microform	A4 print	Sheet	£1.00		£0.00	0.0%
	A3 print	Sheet	£1.00		£0.00	0.0%
Printing from microform (serviced)	A4 print	Sheet	£1.00		£0.00	0.0%
	A3 print	Sheet	£1.00		£0.00	0.0%
	Service charge (does not include postage)	Service	£5.00		£0.00	0.0%
Copies of Local Studies Images	Email	Image	£3.00		£0.00	0.0%
	Printed - glossy paper	Image	£5.00		£0.00	0.0%
Study Carrels	10:00-13:00	Session	£3.00		£1.00	50.0%
	13:00-closing time (17:00/19:00)	Session	£3.00		£1.00	50.0%
Library Display Panels		Booking	£6.00		£0.00	0.0%
Toy Library	Membership childminders/playgroups	Annual	£15.00		£0.00	0.0%
	Membership parents	Annual	£5.00		£0.00	0.0%
	Membership schools/nurseries/providers	Annual	£75.00		£0.00	0.0%
Hire Charges	Toy Small item	Item	£0.50		£0.00	0.0%
	Toy Large item	Item	£1.50		£0.00	0.0%
	Toy Large/Very large item	Item	£3.00		£0.00	0.0%
Libraries - gallery fee	Libraries	fortnight	£50.00		£0.00	0.0%
Libraries - room hire	Hire of a library space	Per Hour	£30.00		£5.00	20.0%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
PRIVATE SECTOR HOUSING						
Licence for house in multiple occupancy	Band A Licence Fee (Accredited Landlord - proof required)	per application	£690.00		£0.00	0.0%
	Band B Licence Fee (Non accredited landlords)	per application	£770.00		£0.00	0.0%
	Band C Licence Fee	per application	£1,485.00		£0.00	0.0%
	Charge per additional sleeping room over 5	per application	£25.00		£0.00	0.0%
	Band A Renewal Fee	per application	£395.00		£0.00	0.0%
	Band B Renewal Fee	per application	£475.00		£0.00	0.0%
	Band C Renewal Fee	per application	£815.00		£0.00	0.0%
Non Statutory Inspection Charge	Fee HMO inspection, report, drawing up plans and assisting with the completion of the licence application form	up to 6 hours	£467.40	£560.88	£13.68	2.5%
Non Statutory Inspection Charge	Fee for non statutory inspection to provide advice and a report. Charge for up to 2 hours and does not include drawing up plans or completing HMO licence application	up to 2 hours	£155.80	£186.96	£4.56	2.5%
Administration Charges	Fee for bounced cheque, copy of notices, copy of HMO licence, landlord information pack , HMO licence register	per transaction	£29.04	£34.85	£0.85	2.5%
Provision of Factual Statement	Factual Statement	per statement	£321.16	£385.39	£9.39	2.5%
Reading Rent with Confidence Scheme	inspection of each dwelling	per application	£180.00	£216.00	£0.00	0.0%
Non Statutory Inspection Charge	Inspection and schedule of works for empty homes	up to 4 hours	£311.60	£373.92	£9.12	2.5%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
LICENSING						
PREMISES LICENCES						
Gambling - Adult Gaming Centre Premises Licence	new	per licence	License Fees are subject to a fundamental review and are therefore not available for publication at this point in time.			
	annual fee	per licence				
	variation	per licence				
	transfer	per licence				
	re-instatement	per licence				
	provisional statement	per statement				
	provisional statement - holder	per licence				
	copy of licence	per licence				
	notification of change	per licence				
Gambling - Betting Premises licence	new	per licence				
	annual fee	per licence				
	variation	per licence				
	transfer	per licence				
	re-instatement	per licence				
	provisional statement	per statement				
	provisional statement - holder	per licence				
	copy of licence	per licence				
	notification of change	per licence				
Gambling - Bingo Premises licence	new	per licence				
	annual fee	per licence				
	variation	per licence				
	transfer	per licence				
	re-instatement	per licence				
	provisional statement	per statement				
	provisional statement - holder	per licence				
	copy of licence	per licence				
	notification of change	per licence				
Gambling - Casino Premises licence	new	per licence				
	annual fee	per licence				
	variation	per licence				
	transfer	per licence				
	re-instatement	per licence				
	copy of licence	per licence				
	notification of change	per licence				
Gambling - Family Entertainment Centre Premises Licence	new	per licence				
	annual fee	per licence				
	variation	per licence				
	transfer	per licence				
	re-instatement	per licence				
	provisional statement	per statement				
	provisional statement - holder	per licence				
	copy of licence	per statement				
	notification of change	per statement				

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
LICENSING						
Gambling - Track premises licence	new	per statement	License Fees are subject to a fundamental review and are therefore not available for publication at this point in time.			
	annual fee	per statement				
	variation	per statement				
	transfer	per licence				
	re-instatement	per licence				
	provisional statement	per statement				
	provisional statement - holder	per licence				
	copy of licence	per licence				
	notification of change	per licence				
	Grant/Renewal of Licence	per licence				
Sex Shop Licence	Grant of Licence	per licence	License Fees are subject to a fundamental review and are therefore not available for publication at this point in time.			
Sex Entertainment Licence (SEV)	Renewal of Licence	per licence				
	Variation	per licence				
	Transfer	per licence				
Film Classification	Film Classification (local film festivals)	per 15 mins or part thereof (of the film)				
Street Trading Outside Town Centre	OUT OF TOWN - Grant/ Renewal (Fast Food)	per stall/per application				
	OUT OF TOWN - Grant/Renewal (sandwich/Ice-cream/retail food)	per stall/per application				
	OUT OF TOWN - Grant/Renewal (Non Food)	per stall/per application				
	OUT OF TOWN - Occasional (1-8 days per year) with alcohol/food trader up 3m (Trading dates listed on licence)	up to 3 x3 m single trader stall per day				
	OUT OF TOWN - Occasional (1-8 days per year) no alcohol/food trader up 3m (Trading dates listed on licence)	up to 3 x3 m single trader stall per day				
	OUT OF TOWN - Occasional (1-8 days per year) with alcohol/food trader up to 6 m (Trading dates listed on licence)	up to 6 x6 m single trader stall per day				
	OUT OF TOWN - Occasional (1-8 days per year) no alcohol/food trader up to 6 m (Trading dates listed on licence)	up to 6 x6 m single trader stall per day				
	OUT OF TOWN - Occasional (9-14 days per year) (Trading dates listed on licence)	Single trader				
	OUT OF TOWN - Occasional (15-45 days per year) (Trading dates listed on licence)	Single trader				
	OUT OF TOWN - Occasional (46-60 days per year) (Trading dates listed on licence)	Single trader				

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
LICENSING						
Street Trading Town Centre	Town Centre - Grant/ Renewal (Broad Street)	per stall	License Fees are subject to a fundamental review and are therefore not available for publication at this point in time.			
	Town Centre - Grant/ Renewal (Bridge Street)	per stall				
	Town Centre - Grant/ Renewal (Reading Station)	per stall				
	Town Centre - Market not under charter 1-14 days per yr	up to 3 x3 m single trader stall per day				
	Town Centre - Market not under charter 15-60 days per yr	up to 3 x3 m single trader stall per day				
	Town Centre - Market not under charter 1-14 days per yr	>over3x3m single trader stall per day				
	Town Centre - Market not under charter 15-60 days per yr	>over3x3m single trader stall per day				
	All Street Traders - Variation	per stall				
	All Street Traders - Additional Street Trading Assistant	per assistant				
	All Street Traders - fee for paying by direct debit - no other instalment system allowed	per application				
Scrap Metal	Site Licence - new/renewal	per 3 year licence				
	Collectors Licence -new/renewal	per 3 year licence				
	Variation of Site Licence /Collectors Licence Simple Variation (ie. admin changes) for site Licence or Collector	per licence				
	Replacement Licence or badge for collector	per licence				
Pavement Café	Town Centre/Out of Town - Initial Charge	per annum				
	Town Centre - Plus payment per table	per annum				
	Out of Town - Plus payment per table	per annum				
Caravan Site Licence	Grant	per site				
	Transfer	per site				
	Variation	per site				
	Annual Fee (less than 10 units)	per site				
	Annual fee (less than 30 units)	per site				
	Annual fee (more than 30 Units)	per site				
Other Fees	copies of site licence	per site				
	Check & Submit Service	Each				
	Pre-application advice and site visit	Each				
	DBS Standard	per person				
	Door Safe log Book	per book				

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
LICENSING						
TRANSPORT LICENCES						
Hackney Carriage	Hackney carriage Vehicle grant or renewal	per operator	License Fees are subject to a fundamental review and are therefore not available for publication at this point in time.			
	3 Year Hackney carriage driver new/ renewal (not including disclosure fee)	per operator				
Private Hire Operators - 1 Year Grant	Each additional applicant	per operator				
	1 -3 Vehicles	per operator				
	4-10 Vehicles	per operator				
	11-40 Vehicles	per operator				
	41-100 Vehicles	per operator				
	101+ Vehicles	per operator				
Private Hire Operators - 1 Year Renewal	Each additional applicant	per operator				
	1 -3 Vehicles	per operator				
	4-10 Vehicles	per operator				
	11-40 Vehicles	per operator				
	41-100 Vehicles	per operator				
	101+ Vehicles	per operator				
Private Hire Operators - 5 Year Grant	Each additional applicant	per operator				
	1 -3 Vehicles	per operator				
	4-10 Vehicles	per operator				
	11-40 Vehicles	per operator				
	41-100 Vehicles	per operator				
	101+ Vehicles	per operator				
Private Hire Operators - 5 Year Renewal	Each additional applicant	per operator				
	1 -3 Vehicles	per operator				
	4-10 Vehicles	per operator				
	11-40 Vehicles	per operator				
	41-100 Vehicles	per operator				
	101+ Vehicles	per operator				
Private Hire Vehicle and Driver	Private Hire Vehicle grant or renewal	per application				
	Executive vehicle grant or renewal	per application				
	3 Year driver new/renewal (not including disclosure fee)	per application				
School Transport	School Transport vehicle (Class IV) vehicle	per application				
	3 year ST driver grant/renewal (not incl disclosure fee)	per application				
School Transport - 1 Year Grant	Each additional applicant	per operator				
	1 -3 Vehicles	per operator				
	4-10 Vehicles	per operator				
	11-40 Vehicles	per operator				
	41-100 Vehicles	per operator				
	101+ Vehicles	per operator				
School Transport - 1 Year Renewal	Each additional applicant	per operator				
	1 -3 Vehicles	per operator				
	4-10 Vehicles	per operator				
	11-40 Vehicles	per operator				
	41-100 Vehicles	per operator				
	101+ Vehicles	per operator				
School Transport - 5 Year Grant	Each additional applicant	per operator				
	1 -3 Vehicles	per operator				
	4-10 Vehicles	per operator				
	11-40 Vehicles	per operator				
	41-100 Vehicles	per operator				
	101+ Vehicles	per operator				

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
LICENSING						
TRANSPORT LICENCES						
School Transport - 5 Year Renewal	Each additional applicant	per operator	License Fees are subject to a fundamental review and are therefore not available for publication at this point in time.			
	1 -3 Vehicles	per operator				
	4-10 Vehicles	per operator				
	11-40 Vehicles	per operator				
	41-100 Vehicles	per operator				
	101+ Vehicles	per operator				
Other Charges - Vehicle	Vehicle Transfer of ownership -(admin only + issue licence)	per application				
	Replace vehicle plate (4 new tags+plate+30 mins)	per vehicle				
	temporary replacement Hackney Carriage or Private Hire Vehicle Plate	per application				
	HC Taxi livery design + 1 vehicle	per application				
	HC Livery - Additional vehicle check	per vehicle				
	HC Taxi livery renewal +1 vehicle	per application				
	<3 YEAR COMPLIANCE TEST - PH, EXEC, HC OR ST	per application				
	AGED VEHICLE CHECK - PH, ST or Executive Vehicles over age 10 years +	per vehicle				
	ULEV VEHICLE	per vehicle				
	100% ELECTRIC VEHICLE	per vehicle				
Other Charges - Driver	Driver knowledge test	per driver				
	Rescheduled new driver interview/ (no shows)	per driver				
	Change of Application HC to PH or PH to HC	per application				
	Replacement badge or licence (incl change of address)	per driver				
	Basic DBS (PHO, STO)	per applicant				
	DBS Enhanced (HC, PH, ST driver)	per driver				
	Driver - Visa Expiry (2 Badges, 1 cert+admin fee)	per driver				
Other Charges - Operator	Operator logbook	Per logbook				
	Admin charge + copy of the licence	per operator				
	Copy of the licence	Per Operator				
Other Charges - General	Bounced Cheque	Each				
	Admin Charge	Each				
	Factual Statement	Each				
	Check and submit taxi application form	Each				

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
FOOD & SAFETY						
Courses	Level 2 Food Safety & Hygiene Course (One day)	per candidate	£74.00		£2.00	2.8%
	Level 2 Food Safety in Catering Exam- re-sit fee	per candidate	£42.00		£1.00	2.4%
	Level 2 Food Safety - replacement certificate	Each	£86.00		£2.00	2.4%
	Level 2 Food Safety & Hygiene Course - on clients premises	Each	£825.00		£22.00	2.7%
	Level 2 Food Safety & Hygiene Course - on clients premises	Each	£1,070.00		£26.00	2.5%
	Additional candidates for level 2 Course on clients premises	Each	£82.00		£2.00	2.5%
	Level 3 Supervising food hygiene & safety (min 6 candidates)	Each	£332.00		£8.00	2.5%
	Level 3 Supervising food hygiene & safety (2 or more candidates)	Each	£300.00		£8.00	2.7%
	Level 3 Supervising food hygiene & safety (up to 10 candidates)	Each	£2,640.00		£65.00	2.5%
	Preparation & delivery of bespoke Training	Each	£152.00		£4.00	2.7%
	Food Hygiene Visits					
	Fee for missed Food Hygiene premises inspection visit where appointment made	Each	£38.00	£45.60	£1.20	2.7%
	Food Hygiene Rating Scheme re-inspection	Each	£175.00	£210.00	£6.00	2.9%
Food Hygiene Miscellaneous	Fishery Product Inspections per tonne (set by statute) - 1 Euro/ £0.90	Each	£0.90		£0.00	0.0%
	Approved Cold Store inspection per hour per Officer	Each	£78.00		£0.00	0.0%
	Export Food Certificate + additional fee based on hourly rate for food inspection	Each	£165.00		£0.00	0.0%
	Fridge/Freezer thermometer	Each			-£3.00	0.0%
	Condemned Food Certificate	Each	£142.00		£4.00	2.9%
	Administration Fee/Cancellation Fee	Each	£34.00		£1.00	3.0%
	Factual Statement to solicitors & others	Each	£161.00		£4.00	2.5%
	Additional documents	Each	£106.00		£3.00	2.9%
Special treatments	Single treatment Premises (premises +1 operator) One Off payment. (Fee for each treatment - cosmetic piercing, tattooist, acupuncture, electrolysis, cosmetic micro pigmentation)	per premises +1 operator	£268.00		£0.00	0.0%
	Single treatment Operator (Fee for each treatment - cosmetic piercing, tattooist, acupuncture, electrolysis, cosmetic micro pigmentation)	per operator One Off payment	£47.00		£1.00	2.2%
	Special Treatment Operator/premises Replacement Certificate (no changes)	per certificate	£32.00		£1.00	3.2%
	Safety at Sports Ground					
	Issue of Safety of Sports Grounds Safety Certificate/amendment to safety certificate/issue of Special Safety Certificate + newspaper advert cost + additional fee for risk based system checks. Fee invoiced quarterly.	certificate	£212.00	£254.00	£6.80	2.9%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
PRIMARY AUTHORITY AND BUSINESS ADVICE						
Primary Authority Business Advice	Commercial property search				-£74.00	0.0%
	Mini Primary Authority fee / minimum annual PA fee	less than 7 hours advice per year	£575.00		£75.00	15.0%
	Medi Primary Authority Fee	less than 25 hours advice per year	£1,950.00		£250.00	14.7%
	Pay as You Go standing charge (PAYG)	per profession	£1,600.00		£100.00	6.7%
	Primary Authority Advice (Admin Officer)	per hour			-£64.00	0.0%
	Primary Authority Partnership advice (EHO, TSO, LICE Officer)	per hour	£78.00		£6.00	8.3%
	Primary Authority Set up fee	per business	£270.00		£20.00	8.0%
	Additional Services outside RBC (ie Wales, Fire)	per service	£156.00		£11.00	7.6%
Business Advice - Regulation Services	Emergency Primary Authority Advice	per hour	£125.00		£5.00	4.2%
	Start Up advisory /Reg Services Health Check (Option 2)	per premises	£156.00		£4.00	2.6%
	Bespoke Service (Option 3) then hourly rate	per business	£820.00		£20.00	2.5%
Business Advice	Outside a Primary Authority Partnership	per hour	£78.00		£2.00	2.6%
TRADING STANDARDS & Coroners						
Petroleum Spirits (set by statute)	Up to 2500 litres	per licence	£44.00		£0.00	0.0%
	2500-50,000 litres	per licence	£60.00		£0.00	0.0%
	Over 50,000 litres	per licence	£125.00		£0.00	0.0%
	Transfer of Licence	per licence	£8.00		£0.00	0.0%
	Petroleum Search	per search	£74.00		£0.00	0.0%
Weights and Measures Verification Fees	Technical Officer Hourly Rate	Per Hour	£36.74		£0.00	0.0%
	Weights and Measures Inspector Hourly Rate	Per Hour	£61.32		£0.00	0.0%
Explosives (Set by statute)	Licence to store explosives no min separation					
	1 year	per Licence	£109.00		£0.00	0.0%
	2 year	per Licence	£141.00		£0.00	0.0%
	3 Year	per Licence	£173.00		£0.00	0.0%
	4 Year	per Licence	£206.00		£0.00	0.0%
	5 Year	per Licence	£238.00		£0.00	0.0%
	Renewal to store explosives no minimum separation					
	1 Year	per Licence	£54.00		£0.00	0.0%
	2 Year	per Licence	£86.00		£0.00	0.0%
	3 Year	per Licence	£120.00		£0.00	0.0%
	4 Year	per Licence	£152.00		£0.00	0.0%
	5 Year	per Licence	£185.00		£0.00	0.0%
	Licence to store explosives with min separation					
	1 Year	per Licence	£185.00		£0.00	0.0%
	2 Year	per Licence	£243.00		£0.00	0.0%
	3 Year	per Licence	£304.00		£0.00	0.0%
	4 Year	per Licence	£374.00		£0.00	0.0%
	5 Year	per Licence	£423.00		£0.00	0.0%
	Renewal to store explosives with minimum separation					
	1 Year	per Licence	£86.00		£0.00	0.0%
	2 Year	per Licence	£147.00		£0.00	0.0%
	3 Year	per Licence	£206.00		£0.00	0.0%
	4 Year	per Licence	£266.00		£0.00	0.0%
	5 Year	per Licence	£326.00		£0.00	0.0%
	Variation/Transfer/Replacement	per Licence	£36.00		£0.00	0.0%
	Year round to sell fireworks	per Licence	£500.00		£0.00	0.0%
Courses British Institute of Inn keeping Awarding Body Courses		per person	£75.00		£0.00	0.0%
TRADING STANDARDS & Coroners						
Coroner (Set by Statute)	Paper copy of document under 10 pages	First 10	£5.00		£0.00	0.0%
	Additional pages	Each	£0.50		£0.00	0.0%
	Document other than email or paper	Each	£5.00		£0.00	0.0%
	Inquest transcript of not more than 360 words	Each	£6.20		£0.00	0.0%
	for a copy of 361 to 1440 words	Each	£13.10		£0.00	0.0%
	for a of the first 1440 of a document exceeding 1440 words	Each	£13.10		£0.00	0.0%
	for each 72 words after the first 1440 words or part thereof	Each	£0.70		£0.00	0.0%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
ENVIRONMENTAL PROTECTION						
Environmental Protection & Nuisance Team	Contaminated Land/Environmental Information Request (Residents)	per hour	£43.99	£52.79	£1.29	2.5%
	Contaminated Land/Environmental Information Request (Commercial)	per hour	£63.38	£76.06	£1.86	2.5%
	Sound check consultancy	per hour	£63.38	£76.06	£1.86	2.5%
	Officer charge	per hour	£63.38	£76.06	£1.86	2.5%
Dog Warden	Statutory Stray Fee	Each			-£25.00	0.0%
	Dog picked up but not kennelled	Each	£63.55		£1.55	2.5%
	Dog picked up taken to kennels and returned to owner (new fee)	Each	£102.10		N/a	N/a
	Veterinary fees will be charged on a cost basis	Fee	At cost			
Animal Establishments	Animal Boarding annual licence (exclusive of vets' fees) Catteries and Kennels	Per Licence			-£350.00	0.0%
	Pet Shop small annual licence (exclusive of vets' fees)	Per Licence			-£168.33	0.0%
	Pet Shop large (exclusive of vets' fees) - more than 75m2	Per Licence			-£473.00	0.0%
	Pet shop/boarding/breeding licence amendment	Per Licence			-£99.75	0.0%
	small home boarder (annual fee)	Per Licence			-£91.50	0.0%
	medium home boarder (annual fee)	Per Licence			-£121.92	0.0%
	larger home boarder (annual fee)	Per Licence			-£195.67	0.0%
	small home boarder (min fee)	Per Licence			-£51.92	0.0%
	medium home boarder (min fee)	Per Licence			-£69.25	0.0%
	larger home boarder (min fee)	Per Licence			-£109.58	0.0%
	small home boarder (Pro rata fee)	Per Licence			-£7.42	0.0%
	medium home boarder (pro rata fee)	Per Licence			-£9.92	0.0%
	larger home boarder (pro rata fee)	Per Licence			-£15.67	0.0%
	small home boarder (late payment fee)	Per Licence			-£105.50	0.0%
	medium home boarder (late payment fee)	Per Licence			-£139.25	0.0%
	larger home boarder (late payment fee)	Per Licence			-£205.17	0.0%
	Animal Breeding Establishments (exclusive of vets' fees)	Per Licence			-£288.42	0.0%
	Horse Riding Establishment Licence	Per Licence			-£335.42	0.0%
	Dangerous Wild Animals Licence or Zoo Licence	Per Licence			-£370.83	0.0%
	Performing Animals Registration	Per Licence			-£463.50	0.0%
	Performing Animals Licence	Per Animal Licence			-£41.17	0.0%
LOCAL AIR POLLUTION PREVENTION AND CONTROL (LAPPC)						
Annual Subsistence Charge	Standard process Low	per Licence	£772.00		£0.00	0.0%
	Standard process Medium	per Licence	£1,161.00		£0.00	0.0%
	Standard process High	per Licence	£1,747.00		£0.00	0.0%
	Permit for Vapour Recovery Part I and Dry Cleaners L	per Licence	£79.00		£0.00	0.0%
	Permit for Vapour Recovery Part I and Dry Cleaners M	per Licence	£158.00		£0.00	0.0%
	Permit for Vapour Recovery Part I and Dry Cleaners H	per Licence	£237.00		£0.00	0.0%
	Permit for Vapour Recovery Part I & II combined L	per Licence	£113.00		£0.00	0.0%
	Permit for Vapour Recovery Part I & II combined M	per Licence	£226.00		£0.00	0.0%
	Permit for Vapour Recovery Part I & II combined H	per Licence	£341.00		£0.00	0.0%
	Vapour Recovery and other Reduced Fees L	per Licence	£228.00		£0.00	0.0%
	Vapour Recovery and other Reduced Fees M	per Licence	£365.00		£0.00	0.0%
	Vapour Recovery and other Reduced Fees H	per Licence	£548.00		£0.00	0.0%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
PLANNING						
PLANNING - PRE APPLICATION FEES						
Level 1	Householders advice on house extensions	Each	160.00	£192.00	£3.24	1.7%
	Follow up Meetings	Each	93.00	£111.60	£2.70	2.5%
	Small business and developers: advice on building works and change of use where the floor area involved is up to 200sqm.	Each	£160.00	£192.00	£18.00	10.3%
	Follow up Meetings	Each	£93.00	£111.00	£9.00	9.4%
	Proposals for local community uses - (Free of charge for up to 200sqm)	Each	£148.60	£178.30	£4.30	2.5%
	Follow up Meetings	Each	£93.00	£111.00	£9.00	9.4%
	Advertisements	Each	£250.00	£300.00	£0.00	0.0%
	Follow up Meetings	Each	£93.00	£111.00	£3.00	3.3%
	Telecommunication installations	Each	£155.00	£186.00	£6.00	3.3%
	Follow up Meetings	Each	£93.00	£111.00	£3.00	3.3%
	Listed Building consent /conservation area consent.	Each	£148.60	£178.30	£4.30	2.5%
	Follow up Meetings	Each	£93.00	£111.00	£3.00	3.3%
	Trees and Landscaping	Each	£148.60	£178.30	£4.30	2.5%
	Follow up Meetings	Each	£93.00	£111.00	£3.00	3.3%
	Works to trees covered by tree preservation orders.	Each	£148.60	£178.30	£4.30	2.5%
	Follow up Meetings	Each	£93.00	£111.00	£3.00	3.3%
Level 2	201 - 499sqm	Each	£370.00	£444.00	£12.00	2.8%
	500 - 1000sqm	Each	£690.00	£828.00	£24.00	3.0%
	1 - 3 dwellings	Each	£370.00	£444.00	£12.00	2.8%
	4 - 9 dwellings	Each	£690.00	£828.00	£216.00	35.3%
	10 - 15 dwellings	Each	£860.00	£1,032.00	£30.00	3.0%
	15 - 19 dwellings	Each	£1,150.00	£1,380.00	£60.00	4.5%
	One Meeting included in above fee, additional Meetings charged by hour.	Each	£118.00	£114.60	-£23.40	2.6%
Level 3	Introductory Meeting fee	Each	£235.00	£282.00	£6.00	2.2%
	Development > 1,001 sqm or 20+ dwellings or other proposals	Each	By Negotiation			
	Responses to Enquiries Involving Research	Each	By Negotiation			
PLANNING ADMINISTRATION CHARGES						
Planning History Search	Where more complicated or several addresses	per application	£28.20		£0.70	2.5%
Copies of Section 106 Agreements	per agreement	per application	£28.20		£0.70	2.5%
Copies of Planning Decision Notices	A list given of decision notices required	per application	£13.50		£0.50	3.8%
	One decision notice from Microfiche slide	per application	£13.50		£0.50	3.8%
	One decision notice from Microfiche slide plus plans (all on One slide)	per application	£28.20		£3.20	12.8%
	Scanning more than One slide	per application	£28.20		£3.20	12.8%
	Plans and documents for an application that need redacting	per application	£13.50		£0.50	3.8%
Enquiries for evidence that conditions have been discharged (statutory Fee)	Householders	per application	£34.00		£0.00	0.0%
	All others	per application	£116.00		£0.00	0.0%
S106 and Community Infrastructure Levy obligation enquiries		per application	£28.20		£3.20	12.8%
Returning Invalid	Refunds processed and advice given	per application				
Tree Preservation Order Documents		per application	£28.20		£3.20	12.8%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
PUBLIC CONVENIENCES						
	charge for entry to automated toilets	Each	£0.40		£0.00	0.0%
COMMUNITY SAFETY						
Town Safe Radio Membership daytime		Annual membership	£450.00	£540.00	£0.00	0.0%
Town Safe Associate member		Annual membership	£225.00	£270.00	£0.00	0.0%
Town Safe External member		Annual membership	£250.00	£300.00	£0.00	0.0%
Town Safe Night-time full membership		Annual membership	£400.00	£480.00	£0.00	0.0%
Internal partners		Annual membership	£250.00		£0.00	0.0%
Leisure						
Swimming						
Pool	Adult (Peak / Off Peak)	Session	£4.33	£5.20	£0.20	3.9%
	Adult Your Reading Passport General	Session	£3.75	£4.50	£0.10	2.2%
	Adult Your Reading Passport Concession	Session	£2.79	£3.35	£0.10	3.0%
	Adult Your Reading Passport Concession Off Peak	Session	£0.00	£0.00	£0.00	0.0%
	Junior / Student	Session	£2.58	£3.10	£0.10	3.3%
	Junior / Student Your Reading Passport General	Session	£2.25	£2.70	£0.10	3.7%
	Junior / Student Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Under 3 all pools	Session	£0.00	£0.00	£0.00	0.0%
	Holiday Swim Activity	Session	£0.83	£1.00	£0.00	0.4%
	Family Swim Activity	Session	£10.17	£12.20	£0.30	2.5%
Pool Hire - Sports/community use	Meadway Pool	Per Hour	£72.17	£86.60	£2.15	2.5%
	South Reading Leisure Centre (Whole Pool)	Per Hour	£72.17	£86.60	£2.10	2.5%
	South Reading Leisure Centre (Per lane)	Per Hour	£12.83	£15.40	£0.40	2.7%
Membership Charges	Bronze Gym	per person	£14.58	£17.50	£0.50	2.9%
	Bronze Gym Your Reading Passport	per person	£13.75	£16.50	£0.50	3.2%
	Bronze Gym Pathway	per person	£13.75	£16.50	£0.50	3.2%
	Silver Swim & Gym	per person	£19.17	£23.00	£0.50	2.2%
	Silver Swim & Gym Your Reading Passport	per person	£17.50	£21.00	£0.50	2.5%
	Silver Swim & Gym Pathway	per person	£17.50	£21.00	£0.50	2.5%
	Silver Swim & Class	per person	£19.17	£23.00	£0.50	2.2%
	Silver Swim & Class Your Reading Passport	per person	£17.50	£21.00	£0.50	2.5%
	Silver Swim & Class Pathway	per person	£17.50	£21.00	£0.50	2.5%
	Silver Gym & Class	per person	£19.17	£23.00	£0.50	2.2%
	Silver Gym & Class Your Reading Passport	per person	£17.50	£21.00	£0.50	2.5%
	Silver Gym & Class Pathway	per person	£17.50	£21.00	£0.50	2.5%
	Gold Swim, Gym & Class	per person	£25.00	£30.00	£1.00	3.4%
	Gold Swim, Gym & Class Your Reading Passport	per person	£22.92	£27.50	£1.00	3.8%
	Gold Swim, Gym & Class Pathway	per person	£22.92	£27.50	£1.00	3.8%
	Plat All facilities	per person	£30.00	£36.00	£1.00	2.8%
	Plat All facilities Your Reading Passport	per person	£27.50	£33.00	£1.00	3.1%
	Plat All facilities Pathway	per person	£27.50	£33.00	£1.00	3.1%
Replacement	Single fee	per person	£4.29	£5.15	£0.15	2.9%
Badminton	Adult	Session	£10.67	£12.80	£0.40	3.3%
	Adult Your Reading Passport General	Session	£9.08	£10.90	£0.30	2.9%
	Adult Your Reading Passport Concession	Session	£6.25	£7.50	£0.15	2.0%
	Adult/Junior weekdays 9.00am - 5.00pm Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Junior	Session	£5.33	£6.40	£0.25	4.0%
	Junior Your Reading Passport General	Session	£4.58	£5.50	£0.15	2.8%
	Junior Your Reading Passport Concession	Session	£3.21	£3.85	£0.10	2.5%
Table Tennis	Adult	Session	£9.58	£11.50	£0.30	2.7%
	Adult Your Reading Passport General	Session	£7.42	£8.90	£0.30	3.4%
	Adult Your Reading Passport Concession	Session	£5.25	£6.30	£0.15	2.3%
	Adult/Junior weekdays 9.00am - 5.00pm Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Junior	Session	£4.79	£5.75	£0.75	14.9%
	Junior Your Reading Passport General	Session	£3.75	£4.50	£0.20	4.7%
	Junior Your Reading Passport Concession	Session	£2.67	£3.20	£0.20	6.7%
Squash 40 minutes	Adult	Session	£9.58	£11.50	£0.30	2.7%
	Adult Your Reading Passport General	Session	£7.92	£9.50	£0.90	10.4%
	Adult Your Reading Passport Concession	Session	£5.75	£6.90	£0.75	12.1%
	Adult/Junior weekdays 9.00am - 5.00pm Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Junior	Session	£4.79	£5.75	£0.75	14.9%
	Junior Your Reading Passport General	Session	£3.75	£4.50	£0.20	4.7%
	Junior Your Reading Passport Concession	Session	£2.67	£3.20	£0.20	6.7%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
Leisure						
Area Hire - Sports community use	Meadway Hall Hire - Sporting booking	Per Hour	£50.00	£60.00	£2.30	4.0%
	Meadway / South Reading Leisure Centre Hall Hire - Non - Sporting Events	Per Hour	£84.17	£101.00	£2.80	2.9%
	Meadway Sports 1/2 Hall	Per Hour	£20.00	£24.00	£0.95	4.1%
	South Reading Leisure Centre Hall Hire	Per Hour	£41.67	£50.00	£2.00	4.2%
	South Reading Leisure Centre 1/2 Hall	Per Hour	£20.83	£25.00	£1.00	4.2%
	Meadway Studio Hire	Per Hour	£13.33	£16.00	£0.60	3.9%
	South Reading Leisure Centre Studio Hire	Per Hour	£30.83	£37.00	£1.50	4.2%
	Palmer Studio Hire	Per Hour	£30.83	£37.00	£1.30	3.6%
	Palmer Track/Cycle Hire	Per Hour	£40.42	£48.50	£1.50	3.2%
	Palmer Stadium Pitch Lights	Per Hour	£266.67	£320.00	£9.20	3.0%
	Palmer Stadium pitch without lights	Per Match	£176.67	£212.00	£6.50	3.2%
	Palmer event cycling / Athletics per additional out of hours	Per Match	£78.75	£94.50	£2.40	2.6%
	Palmer Adult RBC Athletics Meet	Per Hour	£61.67	£74.00	£1.90	2.6%
	Palmer Junior RBC Athletics Meet	Per Hour	£31.67	£38.00	£1.25	3.4%
	Palmer Adult Athletics Meet	Per Hour	£68.33	£82.00	£2.85	3.6%
	Palmer Junior Athletics Meet	Per Hour	£35.00	£42.00	£1.00	2.4%
Cycling / Athletics	Adult Cycling	Session	£5.17	£6.20	£0.30	5.0%
	Adult Athletics	Session	£5.17	£6.20	£0.30	5.0%
	Adult Your Reading Passport General	Session	£4.29	£5.15	£0.25	5.2%
	Adult Your Reading Passport Concession	Session	£2.83	£3.40	£0.15	4.6%
	Junior Athletic	Session	£2.50	£3.00	£0.30	11.1%
	Junior Cycling	Session	£3.17	£3.80	£0.10	2.8%
	Junior Your Reading Passport General	Session	£2.08	£2.50	£0.10	4.2%
	Junior Your Reading Passport Concession	Session	£1.50	£1.80	£0.05	2.7%
	Adult Tuesday & Thursday Cycling	Session	£5.25	£6.30	£0.30	5.0%
	Junior Tuesday & Thursday Cycling	Session	£2.63	£3.15	£0.30	10.3%
	Cycle Racing	Session	£3.42	£4.10	£0.10	2.6%
	Wheelie Fun	Session	£2.67	£3.20	£0.10	3.4%
	Everybody Active Cycling	Session	£3.00	£3.60	£0.10	2.7%
	Cycling for health	Session	£2.58	£3.10	£0.10	3.3%
Cricket - Weekend	Adult One Off Game	Session	£135.00	£162.00	£4.70	3.0%
	Adult Block 10+ Games	Session	£115.00	£138.00	£3.90	2.9%
	Junior One Off Game	Session	£67.50	£81.00	£2.20	2.8%
	Junior Block 10+ Games	Session	£58.33	£70.00	£2.70	4.0%
Tennis	Adult Standard	Session	£5.25	£6.30	£0.15	2.3%
	Adult Your Reading Passport General	Session	£4.25	£5.10	£0.20	4.2%
	Adult Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Junior Standard	Session	£2.67	£3.20	£0.10	3.4%
	Junior Your Reading Passport General	Session	£2.25	£2.70	£0.10	3.7%
	Junior Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
Tennis (Artificial-turf)	Adult Standard	Session	£7.50	£9.00	£0.20	2.3%
	Adult Your Reading Passport General	Session	£6.00	£7.20	£0.20	2.9%
	Adult Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
	Junior Standard	Session	£3.75	£4.50	£0.10	2.2%
	Junior Your Reading Passport General	Session	£3.00	£3.60	£0.10	2.7%
	Junior Your Reading Passport Concession	Session	£0.00	£0.00	£0.00	0.0%
Bowls	Adult Standard	Session	£4.08	£4.90	£0.20	4.2%
	Adult Your Reading Passport General	Session	£2.75	£3.30	£0.10	3.0%
	Adult Your Reading Passport Concession	Session	£2.04	£2.45	£0.10	4.2%
	Junior Standard	Session	£2.04	£2.45	£0.10	4.2%
	Junior Your Reading Passport General	Session	£1.42	£1.70	£0.05	2.7%
	Junior Your Reading Passport Concession	Session	£1.17	£1.40	£0.05	3.2%
	Hire of woods and mats	Session	£3.25	£3.90	£0.10	2.5%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
Leisure						
Football	Adult One Off Game Standard	Match	£100.83	£121.00	£2.90	2.5%
	Adult Block 10+ Games Standard	Match	£86.25	£103.50	£2.90	2.9%
	Adult Block 5+ Teams Standard	Match	£77.08	£92.50	£2.35	2.6%
	Senior League discounts	Match	£20.83	£25.00	£0.45	1.8%
	Senior League discounts	Match	£15.75	£18.90	£0.45	2.4%
	Senior League discounts	Match	£10.50	£12.60	£0.30	2.4%
	Junior One Off Game Standard	Match	£55.00	£66.00	£1.65	2.6%
	Junior Block 10+ Games Standard	Match	£40.00	£48.00	£1.25	2.7%
	Junior Block 5+ Teams standard	Match	£35.00	£42.00	£1.15	2.8%
	Mini Soccer per Game	Match	£16.67	£20.00	£0.75	3.9%
	Mini Soccer 10+ Games	Match	£14.17	£17.00	£0.60	3.6%
	Mini Soccer 5+ Teams	Match	£12.58	£15.10	£0.45	3.1%
Australian Rules & Gaelic	One Off	Match	£91.67	£110.00	£4.40	4.2%
	Block 10+ Games	Match	£75.83	£91.00	£3.00	3.4%
5-a-side football	Adult Peak - single	Per Hour	£46.67	£56.00	£1.80	3.3%
	Adult Peak - Block	Per Hour	£38.75	£46.50	£1.33	2.9%
	Junior Peak - single	Per Hour	£24.17	£29.00	£0.45	1.6%
	Junior Peak - Block	Per Hour	£20.42	£24.50	£0.71	3.0%
Casual Fitness	Adult - Peak Training	Session	£6.83	£8.20	£0.20	2.4%
	Adult - Peak Training Your Reading Passport General	Session	£6.00	£7.20	£0.20	2.9%
	Adult - Peak Training Your Reading Passport Concession	Session	£4.46	£5.35	£0.15	3.0%
	Junior/Student - Peak Training	Session	£3.42	£4.10	£0.10	2.6%
	Junior/Student - Peak Training Your Reading Passport General	Session	£3.00	£3.60	£0.10	2.7%
	Junior/Student - Peak Training Your Reading Passport Concession	Session	£2.25	£2.70	£0.10	3.7%
	Junior/Student Fitness Session	Session	£3.42	£4.10	£0.10	2.6%
Courses	Junior Swimming 30 mins	Per Lesson	£5.50	£6.60	£0.15	2.2%
	Junior Swimming 30 mins Your Reading Passport General	Per Lesson	£5.29	£6.35	£0.15	2.4%
	Adult Swimming 30 mins	Per Lesson	£6.42	£7.70	£0.20	2.7%
	Adult Swimming 30 mins Your Reading Passport General	Per Lesson	£6.17	£7.40	£0.20	2.8%
	Trampolining 1hr	Per Lesson	£6.13	£7.35	£0.20	2.8%
	Trampolining 1hr Your Reading Passport General	Per Lesson	£5.75	£6.90	£0.25	3.8%
	Gymnastics 1hr	Per Lesson	£6.17	£7.40	£0.25	3.5%
	Gymnastics 1hr Your Reading Passport General	Per Lesson	£5.75	£6.90	£0.25	3.8%
	Gymnastics (Pre School) 45mins	Per Lesson	£5.13	£6.15	£0.15	2.5%
	Badminton	Per Lesson	£5.83	£7.00	£0.25	3.6%
	Badminton Your Reading Passport General	Per Session	£5.42	£6.50	£0.15	2.4%
	Cardio Care 1hr General	Per Session	£3.83	£4.60	£0.10	2.2%
	Cardio Care 1hr Your Reading Passport	Per Session	£3.58	£4.30	£0.10	2.4%
	Cardio Care Course 6wk	Per Session	£21.58	£25.90	£0.60	2.4%
	Cardio Care Course 6 wk Your Reading Passport	Per Session	£21.25	£25.50	£0.60	2.4%
	Cardio Care Course 5wk	Per Session	£18.00	£21.60	£0.50	2.4%
	Cardio Care Course 5 wk Your Reading Passport	Per Session	£17.75	£21.30	£0.55	2.7%
	Administration charge for registration on to Courses Direct Debit	One Off	£3.67	£4.40	£0.11	2.4%
Group Training Sessions	Class A	Session	£6.42	£7.70	£0.20	2.7%
	Class B	Session	£5.58	£6.70	£0.15	2.3%
	Class C	Session	£4.83	£5.80	£0.15	2.6%
	Class D	Session	£4.58	£5.50	£0.15	2.8%
	Class E	Session	£3.83	£4.60	£0.10	2.2%
	Class F	Session	£3.21	£3.85	£0.10	2.5%
	Pool Party	Session	£75.00	£90.00	£4.00	4.6%
	Tots	Session	£56.67	£68.00	£2.00	3.0%
	Disco	Session	£60.83	£73.00	£1.50	2.1%
	Cycling	Session	£94.17	£113.00	£3.00	2.7%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
Leisure						
3G Hire	South Reading Leisure Centre 3G pitch (full)	Per Hour	£146.67	£176.00	£8.00	4.8%
	South Reading Leisure Centre 3G pitch (half)	Per Hour	£73.33	£88.00	£4.00	4.8%
	South Reading Leisure Centre 3G Pitch (quarter)	Per Hour	£36.67	£44.00	£2.00	4.8%
Tennis	South Reading Leisure Centre	Per Hour	£5.25	£6.30	£0.30	5.0%
Parties	Soft Play	Session	£69.17	£83.00	£3.00	3.7%
	Bouncy Castle (Half Hall)	Session	£69.17	£83.00	£3.00	3.7%
	Sporty	Session	£104.17	£125.00	£5.00	4.2%
	Pool Inflatable	Session	£112.50	£135.00	£5.00	3.8%
	Traditional Pool	Session	£69.17	£83.00	£3.00	3.7%
Club Charges	Reading Athletics Club	Session	£36.25	£43.50	£1.50	3.6%
	Reading Road Runners Friday	Session	£28.75	£34.50	£1.15	3.5%
	Reading Road Runners Wednesday	Session	£49.17	£59.00	£1.90	3.3%
	Reading Track Cycle	Session	£33.33	£40.00	£1.20	3.1%
	Palmer Park Velo Club Use	Session	£17.50	£21.00	£0.60	2.9%
	Palmer Park Velo Club Event	Session	£24.17	£29.00	£1.00	3.6%
	Aikido	Session	£20.00	£24.00	£1.35	5.9%
MUSEUM						
School Sessions	(Session, loan, membership, talk etc)	per event	£150.00	£180.00	£1.20	0.7%
Welcome and wow talks	(Session, loan, membership, talk etc)	per event	£40.00	£48.00	£6.00	14.3%
Membership 5 boxes RBC non academy		membership	£389.00	£466.80	£4.80	1.0%
Membership 3 boxes RBC non academy		membership	£335.00	£402.00	£6.00	1.5%
Membership 5 boxes academy schools		membership	£412.00	£494.40	£0.00	0.0%
Membership 3 boxes RBC academy		membership	£357.00	£428.40	£0.00	0.0%
Membership 5 boxes non RBC schools		membership	£459.00	£550.80	£0.00	0.0%
Membership 3 boxes non rbc schools		membership	£409.00	£490.80	£0.00	0.0%
Individual box loan		per box	£45.00	£54.00	£0.00	0.0%
Curious curator packs and welcome and wow talks		per occasion			-£35.00	0.0%
Reminiscence		membership	£95.00	£114.00	£6.00	5.6%
Museum introduction		per occasion	£50.00	£60.00	£6.00	11.1%
Talks - Booked privately		per talk	£80.00	£96.00	£6.00	6.7%
Long talks - booked privately		per talk	£150.00	£180.00	£0.00	0.0%
photography/filming		per image/hour	From £17.50			
Archaeology		per deposit	From £117	From £140.40		
Corporate loans		membership	£1,000.00	£1,200.00	£0.00	
Family activities		per event	from £2			
Talks - Public		per event	£5.00		£0.00	
BERKSHIRE ARCHEOLOGY						
Charges for provision of Historic Environment Record data to commercial users	Berkshire Archaeology, DENS	Per Hour	£47.00	£56.40	£3.60	6.8%
ARTS VENUES						
Reading Arts - per transaction postage fee for ticket bookings	Across all price points for tickets available from Reading Arts and Venues	Per Transaction	£1.67	£2.00	£0.25	14.4%
Reading Arts - Membership scheme for The Hexagon	Charged at the discretion of customers, and along the booking pathway.	Per Transaction	£29.17	£35.00	£1.40	4.2%

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
BUSINESS DEVELOPMENT						
Lamp Column Banner Advertising (Broad Street West)	Single (3 months)	each	£750.00	£900.00	£0.00	0.0%
	Renewal (additional 3 months)	each	£650.00	£780.00	£0.00	0.0%
	Pair (3 Months)	each	£1,300.00	£1,560.00	£0.00	0.0%
	Renewal (additional 3 months)	each	£1,000.00	£1,200.00	£0.00	0.0%
	Single (6 months)	each	£1,300.00	£1,560.00	£0.00	0.0%
	Renewal (additional 6 months)	each	£1,000.00	£1,200.00	£0.00	0.0%
	Pair (6 months)	each	£2,300.00	£2,760.00	£0.00	0.0%
Roundabout Advertising	Renewal (additional 6 months)	each	£2,000.00	£2,400.00	£0.00	0.0%
	Imperial Way - A33	each	£6,000.00	£7,200.00	£0.00	0.0%
	Castle Street - IDR	each	£6,000.00	£7,200.00	£0.00	0.0%
	Caversham Road - Richfield Ave	each	£5,200.00	£6,240.00	£0.00	0.0%
	Chatham Street - IDR	each	£8,000.00	£9,600.00	£0.00	0.0%
	Forbury Reservation	each	£2,000.00	£2,400.00	£0.00	0.0%
	Forbury / Kenavon Drive	each	£4,500.00	£5,400.00	£0.00	0.0%
	Hartland / Northumberland	each	£4,000.00	£4,800.00	£0.00	0.0%
	Honiton / Northumberland	each	£2,000.00	£2,400.00	£0.00	0.0%
	Norcot / Oxford Road	each	£8,000.00	£9,600.00	£0.00	0.0%
	Liebenrood / Tilehurst Rd	each	£3,600.00	£4,320.00	£0.00	0.0%
	Queens Road reservation	each	£2,000.00	£2,400.00	£0.00	0.0%
	Vastern / Caversham road	each	£3,600.00	£4,320.00	£0.00	0.0%
	Vastern / Forbury Road	each	£4,500.00	£5,400.00	£0.00	0.0%
	Vastern / George Street	each	£8,000.00	£9,600.00	£0.00	0.0%
	Whitley / Christchurch	each	£4,000.00	£4,800.00	£0.00	0.0%
	Whitley Wood Lane/Road	each	£4,000.00	£4,800.00	£0.00	0.0%
	Circuit / Southcote Lane	each	£2,000.00	£2,400.00	£0.00	0.0%
	Southcote Lane / Virginia Way	each	£3,000.00	£3,600.00	£0.00	0.0%
	Gillette Way / Rosekilm	each	£4,000.00	£4,800.00	£0.00	0.0%
	Discretionary discount <25%					
Welcome to Reading Signage	Single 12 months	each	£1,200.00	£1,440.00	£0.00	0.0%
	Single 6 months	each	£800.00	£960.00	£0.00	0.0%
	All 6 months	each	£3,600.00	£4,320.00	£0.00	0.0%
	All 12 months	each	£6,000.00	£7,200.00	£0.00	0.0%
TOWN HALL						
Reading Arts - per transaction postage fee for ticket bookings	Across all price points for tickets available from Reading Arts and Venues	Per Transaction	£1.67	£2.00	£0.25	14.4%
Reading Arts - Membership scheme for The Hexagon	Charged at the discretion of customers, and along the booking pathway.	Per Transaction	£29.17	£35.00	£1.40	4.2%
Concert Hall Room Hire	Room Hire	Day	From £2300	£2,760.00		
Concert Hall plus Tech package	Room Hire & Equipment	Day	£3,560.00	£4,272.00		
Victoria Hall Room Hire	Room Hire	Half Day/Day	From £525	£630.00		
Waterhouse Chamber Hire	Room Hire	Half Day/Day	From £220	£264.00		
Soane Space	Room Hire	Half Day/Day	From £190	£228.00		
Jane Austen/Oscar Wilde	Room Hire	Half Day/Day	From £92.50	£111.00		
Marcus Adams	Room Hire	Day	From £87.50	£105.00		
Concert Hall Daily Delegate Rate	Catering & room Hire	Day	From £47.5	£57.00		
TOWN HALL						
Victoria Hall Daily Delegate Rate	Catering & room Hire	Half Day/Day	£26.00	£31.20		
Waterhouse Daily Delegate Rate	Catering & room Hire	Half Day/Day	£31.00	£37.20		
Jane Austen/Oscar Wilde Daily Delegate Rate	Catering & room Hire	Half Day/Day	£31.00	£37.20		
Soane Space Daily Delegate Rate	Catering & room Hire	Half Day/Day	£25.00	£30.00		
Lectern PA Hire	Equipment	Day	£90.00	£108.00	£6.00	5.9%
PA Hire	Equipment	Day	£75.00	£90.00	£18.00	25.0%
Microphone Hire	Equipment	Day	£67.50	£81.00	£3.00	3.8%
Tech time	Equipment	Per hour	£32.50	£39.00	£3.00	8.3%
Monitor Hire	Equipment	Day	£45.00	£54.00	£6.00	12.5%
Additional Projector Screen	Equipment	Day	£20.00	£24.00	£2.40	11.1%
LCD Projector	Equipment	Day	£62.50	£75.00	£3.00	4.2%
Laptop Hire	Equipment	Day	£62.50	£75.00	£3.00	4.2%
Piano Hire	Equipment	Day	£100.00	£120.00	£48.00	66.7%
Piano Tuned	Equipment	Day	£110.00	£132.00	£12.00	10.0%
Lectern Hire	Equipment	Day	£17.50	£21.00	£2.40	12.9%
Flip Chart	Equipment	Each	£17.50	£21.00	£1.00	5.0%
Speaker phone	Equipment	Day	£35.00	£42.00	£2.40	6.1%
Display Board	Equipment	Day	£35.00	£42.00	£6.00	16.7%
Dance Floor	Equipment	Day	£100.00	£120.00	£30.00	33.3%
Pads & Pens	Equipment	Per person	£4.00	£4.80	£0.60	14.3%
Photocopies	Equipment	Each	£0.15	£0.18	£0.03	15.4%
Late Bar	Equipment	Event	£150.00	£180.00	£30.00	20.0%
Serving Staff	Equipment	Per hour	£20.00	£24.00	£1.20	5.3%
Security Staff	Equipment	Per hour	£22.50	£27.00	£2.00	8.0%
DJ	Equipment	Per event	£450.00	£540.00	£30.00	5.9%
Stage - Victoria Hall	Equipment	Day	£87.50	£105.00		

Proposed Fees and Charges from 1st April 2021 - Directorate of Economic Growth & Neighbourhood Services

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
BERKSHIRE RECORDS OFFICE						
Copy certificates (baptism, burial, pre 1837 marriage)		Each	£11.67	£14.00	£0.00	0.0%
Copy certificates (post 1837 marriage)		Each	£9.17	£11.00	£0.00	0.0%
Reprographics		Each	£1.67	£2.00	£0.00	0.0%
Self Service Photos		Each	£0.83	£1.00	£0.00	0.0%
Self-Service Printouts		Each	£0.83	£1.00	£0.00	0.0%
Digital Photos		Each	£8.33	£10.00	£0.00	0.0%
Restoration Service		Half Hour	£13.33	£16.00	£0.00	0.0%
Research		Half Hour	£13.33	£16.00	£0.00	0.0%
Research		Per Hour	£26.67	£32.00	£0.00	0.0%
MODERN RECORDS						
Records Storage	Storage of records by box	Per Box	£9.00	£10.80	£0.00	0.0%
PLAY SERVICES						
School Support	1:1 Support Session	Per hour	£32.50		£0.98	3.1%
	Lunchtime Support Session	Per hour	£25.00		£1.89	8.2%
	STEPS - Travel Project	Per hour	£54.00		£1.47	2.8%
Hire	Equipment Hire - Large	per Session	£110.00		£4.94	4.7%
	Equipment Hire - Medium	per Session	£86.00		£1.95	2.3%
	Equipment Hire - Small	per Session	£54.00		£1.47	2.8%
Staff Support	0-5 Staff Support	Per hour	£17.00		£0.82	5.1%
Events	Play in the Park	per Session	£4.00		£0.85	27.0%
	Mini Kickers	Per hour	£2.50		£0.40	19.0%
	Walking Football	Per hour	£4.50		£0.30	7.1%
	Holiday Events	per Session	£7.00		£0.70	11.1%
Discretionary	Archery for over 50's	per Session	£8.00		£1.17	17.1%
	Team building	per Session	£70.00		£1.71	2.5%
Holiday Clubs Age range 4- 12	8:30am to 1pm	per Session	£10.00	£12.00	£1.00	9.1%
	1pm to 5:30pm	per Session	£10.00	£12.00	£1.00	9.1%
	9am to 3:30pm	per Session	£15.00	£18.00	£1.00	5.9%
	8:30am to 5:30pm	per Session	£20.00	£24.00	£2.00	9.1%
After School Club	Regular Session (single)	per child	£10.00	£12.00	£1.00	9.1%
	Regular Session (siblings)	per child	£9.00	£10.80	£2.00	22.8%
	Short Session (single)	per child	£7.50	£9.00	£1.00	12.4%
	Short Session (siblings)	per child	£6.75	£8.10	£1.70	26.6%

Proposed Fees and Charges from 1st April 2021 - Directorate of Resources

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
BEREAVEMENT SERVICES						
Reading Crematorium						
Cremation Fee Cremation of the remains of:	Stillborn child or child under 18 years of age (includes use of chapel, strewing of any cremated remains or the provision of a container and medical referees fee)	Each			£0.00	0.00%
	A person aged 18 years and over (includes strewing of cremated remains or the provision of a container and medical referee's fee). Including Environmental Levy 30min service, 45 min time slot	Each	£850.00		£20.00	2.41%
Cremation Fee	A person aged 18 years and over (includes strewing of cremated remains or the provision of a container and medical referee's fee). Including Environmental Levy 30 min service, 45 time slot	Each	£645.00		£15.00	2.38%
	Cremation Fee without service including environmental levy (DIRECT Crem)	Each	£305.00		£5.00	1.67%
	Memorial service or service of double length in addition to usual cremation or interment fee	Each	£420.00		£10.00	2.44%
	Witness Direct Cremation	Each	£425.00		£5.00	1.19%
	Saturday Surcharge	Each	£430.00		£15.00	3.61%
	Sunday/ Bank Holiday Surcharge	Each	£620.00		£20.00	3.33%
	Public Health Cremation Fee including environmental levy	Each	£600.00		£0.00	0.00%
Strewing of cremated remains	Remains received from another Crematorium	Each	£95.50		£3.00	3.24%
	Retention of remains on temporary deposit per month after the first month for a maximum of three months	Each	£86.00		£1.00	1.18%
	To witness the strewing of remains	Each	£45.00		£1.50	3.45%
	Unwitnessed strewing of remains	Each	£45.00		£1.50	3.45%
Certified extract from register		Each	£39.00		£0.50	1.30%
Book of remembrance	Two-line entry	Each	£67.71	£81.25	£2.25	2.86%
	Five-line entry	Each	£112.92	£135.50	£4.00	3.05%
	Five-line entry with illuminated capital	Each	£170.83	£205.00	£6.00	3.02%
	Five-line entry with floral motif, service badge etc.	Each	£191.25	£229.50	£6.50	2.92%
	Eight-line entry	Each	£152.50	£183.00	£5.00	2.81%
	Eight-line entry with illuminated capital	Each	£213.33	£256.00	£7.50	3.02%
	Eight-line entry with floral motif, service badge etc.	Each	£276.25	£331.50	£9.50	2.95%
	Full coat of arms 5-8 lines	Each	£352.50	£423.00	£12.00	2.92%
	Extra Lines upto a maximum of 11	Each	£25.21	£30.25	£0.75	2.56%
Remembrance card	Copy of a two-line entry	Each	£41.25	£49.50	£1.00	2.05%
	Copy of a five-line entry	Each	£69.58	£83.50	£1.50	1.83%
	Copy of a five-line entry with any type of motif	Each	£136.00	£163.20	£3.20	2.00%
	Copy of an eight-line entry	Each	£97.50	£117.00	£2.00	1.74%
	Copy of an eight-line entry with any type of motif	Each	£151.67	£182.00	£3.20	1.79%
Memorial vase and tablet	Purchase of vase and tablet	Each	£230.00	£276.00	£3.00	1.10%
	Renewal for period of 10 years	Each	£300.00		£6.00	2.04%
Memorial plaques	Replacement single plaque	Each	£85.42	£102.50	£3.00	3.01%
	Replacement single plaque with motif	Each	£102.50	£123.00	£4.00	3.36%
	Lease of single plaque space for 10 years *Fees are doubled in the case of a 12" x 4" double plaque	Each	£195.00		£4.00	2.09%
	Renewal of lease for baby plaque	Each	£23.50		£0.50	2.17%
	Photo Cameo on Plaque additional cost (added to normal plaque cost)	Each	£83.33	£100.00	£3.00	3.09%

Proposed Fees and Charges from 1st April 2021 - Directorate of Resources

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
BEREAVEMENT SERVICES						
Reading Crematorium						
Hall of Memory Tree Leaf	Lease for 5 years renewal	Each	£72.00		£1.50	2.13%
	Replacement leaf	Each	£60.42	£72.50	£2.00	2.84%
Memorial Tree	Provision of Tree, Surround and stem plaque	Each	£416.25	£499.50	£14.50	2.99%
	Lease for 10 years	Each	£620.00		£12.00	1.97%
Memorial bench	Replacement Bench	Each	£608.33	£730.00	£20.00	2.82%
	Lease for a 10 years	Each	£700.00		£15.00	2.19%
	Replacement plaque for tree or bench	Each	£129.58	£155.50	£4.50	2.98%
Wall Plaque	Purchase of memorial granite wall plaque	Each	£141.67	£170.00	£2.50	1.50%
	Lease of space for memorial granite wall plaque	Each	£300.00		£6.00	2.04%
Relocating plaque	Moving of Memorial Plaque to new location	Each	£52.50	£64.00	£2.00	1.61%
Administrative	Administration Fee	Each	£53.33	£64.00	£2.00	3.21%
Memorial Bed Garden	Replacement plaque and surround	Each	£416.25	£499.50	£14.50	2.99%
	Lease fee for 10 years	Each	£620.00		£12.00	1.97%
Birdbath Memorial Plaques	Replacement Plaque (row 1)	Each	£94.17	£113.00	£2.00	1.81%
	Replacement Plaque (row 2)	Each	£134.58	£161.50	£2.00	1.25%
	Replacement Plaque (row 3)	Each	£187.50	£225.00	£2.50	1.12%
	Replacement Plaque (row 4)	Each	£256.67	£308.00	£4.00	1.32%
	Replacement Plaque (row 5)	Each	£322.50	£387.00	£4.00	1.04%
	Renewal of Lease (10 years)	Each	£300.00		£6.00	2.04%
Sanctums	Granite Tablet (no motif)	Each	£370.83	£445.00	£13.00	3.01%
	Lease for further 25 years	Each	£690.00		£20.00	2.99%
Baby Grave Galvanised Sculpture	Plaque for baby grave	Each	£115.42	£138.50	£4.00	2.98%
	Replacement plaque	Each	£67.08	£80.50	£0.00	0.00%
Reading Cemetery						
Henley Road, Reading Cemetery, Caversham Cemetery - Exclusive rights of burial in earth graves (including certificates of grant)	For the exclusive right of burial for 75 years in an earth grave 9 feet by 4					
	Section B	Each	£2,410.00		£70.00	2.99%
	Section D	Each	£1,926.00		£56.00	2.99%
	Section G & Mayfield Traditional	Each	£1,500.00		£55.00	3.81%
	* For details of the locations of Sections B, D and G please call at the Cemetery office to					
	b) The lawn or park Cemetery in an earth grave 9 feet by 4 feet	Each	£1,075.00		£30.00	2.87%
	d) Desk Vase Tablet cremated remains plot for 2 set of ashes	Each	£570.00		£17.00	3.07%
	e) Grave purchased/ reserved for future use (trebled if out of borough)	Each	£540.00		£15.00	2.86%
	* Please note the charges payable for exclusive right of burial in any grave or vault will be trebled in the case of any person who was not an inhabitant					

Proposed Fees and Charges from 1st April 2021 - Directorate of Resources

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
BEREAVEMENT SERVICES						
Reading Cemetery						
Henley Road, Reading Cemetery, Caversham Cemetery - Exclusive rights of burial in earth graves (including certificates of grant)	*Extension to lease for exclusive rights of burial for 10yrs period on lawn graves	Each	£215.00		£5.00	2.38%
	*Extension to lease for exclusive rights of burial for 15 yrs period on lawn graves	Each	£275.00		£5.00	1.85%
	*Extension to lease for exclusive rights of burial for 25yrs period on lawn graves	Each	£420.00		£10.00	2.44%
	*Extension to lease for exclusive rights of burial for 10 yrs period on traditional graves	Each	£285.00		£5.00	1.79%
	*Extension to lease for exclusive rights of burial for 15 yrs period on traditional graves	Each	£355.00		£5.00	1.43%
	*Extension to lease for exclusive rights of burial for 25yrs period on traditional graves	Each	£585.00		£10.00	1.74%
Vaulted or walled graves	Charges to be individually agreed with the Cemeteries Manager according to size and depth of graves where an exclusive right of burial has been					
Burials	Dig Fee to be claimed from Children's Funeral Fund (CFF) for interment of Stillborn to <5 years old.	Each	£120.00		£0.00	0.00%
	Dig Fee to be claimed from CFF for interment of a child aged 5-17yrs old	Each	£260.00		£0.00	0.00%
	c) If the body is that of a person aged 18 years or over	Each	£840.00		£25.00	3.07%
	d) Cremated remains in an existing grave or a cremated remains plot	Each	£145.00		£5.00	3.57%
	Dig Fee to be claimed from CFF for interment of cremated remains stillborn to <5 years old	Each	£15.50		£0.50	3.33%
	Dig Fee to be claimed from CFF for interment of cremated remains of a child aged 5-17yrs old	Each	£33.00		£1.00	3.13%
	f) Cremated Remains returned from elsewhere for Burial	Each	£50.50		£1.50	3.06%
	g) For any burial below 6 feet in depth an additional charge will be made per burial	Each	£297.00		£9.00	3.13%
	Additional depth for child under 18	Each	£182.00		£0.00	0.00%
Common grave	In a grave where an exclusive right of burial has not been granted:					
	a) If the body is that of a stillborn child or under 5 years old	Each	£0.00		£0.00	0.00%
	b) If the body is that of a person over 5 years old	Each	£144.50		£4.50	3.21%
	c) If the body is that of a person aged 18 years or over (Public Health)	Each	£840.00		£25.00	3.07%
	* The charge payable for burials in any grave where no exclusive right of burial has been granted will be doubled in the case of any person who was not an inhabitant of the Borough					
Monuments, Gravestones, Tablets and Stone kerbs	For the right to erect any gravestone or monument on a grave space:					
	a) Traditional	Each	£290.50		£8.50	3.01%
	b) Lawn, Park and Mayfield Cemetery	Each	£202.00		£6.00	3.06%
	c) Park cremated remains section flat stone & DVT's	Each	£74.50		£2.00	2.76%
	f) Cremated Remains Headstone Section	Each	£74.50		£2.00	2.76%
Other fees and charges	Transfer of grant of exclusive right of burial	Each	£76.67	£92.00	£2.00	2.23%
	Search Fee - up to 4 records per enquiry	Each	£13.75	£16.50	£0.50	3.15%
	Search Fee - for 1 record	Each	£4.08	£4.90	£0.15	3.00%
	Exhumation of Cremated Remains	Each	£266.00		£8.00	3.10%
	Use of chapel prior to burial for stillborn child or a child under 18 years old	Each	£67.00		£2.00	3.08%
	Chapel Fee Prior to a Burial for person over 18 years old	Each	£425.00		£5.00	1.19%
	Administration Fee for Public Health Funeral	Each	£231.67	£278.00	£8.00	2.96%
	Charge for provision of a Quran grave	Each	£840.00		£25.00	3.07%
	Bench Maintenance (Powerwash and treatment with teak oil)	Each	£70.83	£85.00	£2.50	3.03%
	Removal of trees from plots	Each				0.00%
	Grave Maintenance	Each	£70.83	£85.00	£2.50	3.03%

Proposed Fees and Charges from 1st April 2021 - Directorate of Resources

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
BEREAVEMENT SERVICES						
Reading Cemetery						
Webcast Services	Live Webcast (upto 20 viewers)	Each	£29.17	£35.00	£0.00	0.00%
	Live+On-Demand Webcast for up to 28 days and downloadable	Each	£41.25	£49.50	£0.50	1.03%
	Physical copy of Webcast recording on DVD, blu-ray or USB memory stick and audio cd	Each	£46.67	£56.00	£1.50	2.75%
	Additional Physical copy CD, DVD, Blu-ray or USB	Each	£22.29	£26.75	£0.75	2.86%
Visual Tributes	Single Photo	Each	£11.58	£13.90	£0.40	2.93%
	Slideshow (up to 25)	Each	£35.62	£42.75	£1.25	3.01%
	Photo Tribute (up to 25)	Each	£63.96	£76.75	£2.25	3.03%
	Additional 25 photos	Each	£21.46	£25.75	£0.75	3.02%
	Photos & Video Tribute (up to 2 minutes)	Each	£83.25	£99.90	£2.90	2.99%
	Self Build Checking	Each	£18.75	£22.50	£0.50	2.29%
	Additional Time for tributes etc:				£0.00	0.00%
	DVD of Pro Photo tribute only	Each	£22.29	£26.75	£0.75	2.86%
	Physical Copy of Webcast recording including the Pro Photo Tribute on DVD, Memory Stick, Blu-ray	Each	£66.88	£80.25	£2.25	2.89%
	Downloadable copy of Pro Photo tribute	Each	£11.25	£13.50	£0.50	3.88%
	Extra Work required on tributes	Each	£22.29	£26.75	£0.75	2.86%
Reading Cemetery	*NO NEW GRAVE SPACE AVAILABLE. Charges for burials into existing graves and all other fees and charges are the same as for Henley Road Cemetery.					
Caversham Cemetery	*NO NEW GRAVE SPACES AVAILABLE. Charges for burials into existing graves and all other fees and charges are the same as for Henley Road Cemetery.					

Proposed Fees and Charges from 1st April 2021 - Directorate of Resources

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
REGISTRATION SERVICE						
Registration Service	Notice of marriage or partnership	Per Person	£35.00	£35.00	£0.00	0.00%
Registration Service (Twice monthly - Tuesday Am only)	Registrar's attendance at Register Office marriage or civil partnership	Per couple	£46.00	£46.00	£0.00	0.00%
Registration Service	Registrar's attendance at outside church	Per couple	£90.00	£90.00	£0.00	0.00%
Registration Service	Attendance at place of detention or house for notice of marriage or partnership	Per couple	£300.00	£300.00	£0.00	0.00%
Certificates	Registration Certificate at first time of registering the event	Per Certificate	£11.00	£11.00	£0.00	0.00%
	Express Service Replacement Certificate	Per Certificate	£35.00	£35.00	£0.00	0.00%
	Replacement certificate Closed Register -Postal/Telephone/web Incl. admin fee	Per Certificate	£11.00	£11.00	£0.00	0.00%
REGISTRATION SERVICE						
Correction Fee	Correction completed by Register office	Per correction	£75.00	£75.00	£0.00	0.00%
	Correction referred to GRO		£90.00	£90.00	£0.00	0.00%
	Amendment to birth record with 12 months of registration		£40.00	£40.00	£0.00	0.00%
Foreign Divorce admin fee	The administration of foreign divorces when giving notice of marriage or CP.	Per Person	£75.00	£75.00	£0.00	0.00%
Citizenship Ceremonies	Individual Citizenship Ceremony at The Town Hall (up to max of 10 people)	Per Person	£98.83	£120.00	£5.00	3.13%
	Friday & Saturday Individual Citizenship Ceremony at the Town Hall (up to max of 10 people)	Per Person	£137.50	£164.00	£5.00	3.77%
Approved Premises Marriages - (9am to 5pm)	Monday to Thursday (9am to 5pm)	Per Couple	£330.00	£395.00	£5.00	1.54%
	Friday & Saturday (9am to 5pm)	Per Couple	£380.00	£455.00	£5.00	1.33%
	Sunday & Bank Hols (9am to 5pm)	Per Couple	£409.17	£490.00	£5.00	1.24%
Approved Premises Marriages - After 5pm (Min of 2 -3 staff required. Registrar to conduct the ceremony)	Venue: Monday to Thursday	Per Couple	£330.00	£395.00	£5.00	1.54%
	Venue: Friday & Saturday	Per Couple	£384.00	£460.00	£4.00	1.05%
	Venue: Sunday & Bank Hols	Per couple	£417.50	£499.00	£4.00	1.21%
New Ceremony Room: Reading Museum & Town Hall (Marriages / Civil Partnerships) (Only to 4pm as Town Hall closes) (Min of 2 -3 staff required. Registrar to conduct the ceremony)	Monday to Thursday	Per Couple	£135.33	£162.00	£2.00	1.50%
	Friday & Saturday	Per Couple	£225.50	£270.00	£3.00	1.35%
	Sunday & Bank Hols	Per Couple	£409.17	£490.00	£5.00	1.24%
Renewal of Vows & Baby Naming (1 member of staff required)	Monday to Thursday	Per Ceremony	£132.00	£158.00	£2.00	1.54%
	Friday & Saturday	Per Ceremony	£160.50	£192.00	£3.00	1.90%
	Sunday & Bank Hols	Per Ceremony	£187.33	£224.00	£4.00	2.18%
Approval of venues for marriages or Civil Partnerships (up to 2 rooms)	Renewal of marriage or Civil Partnership licence	Per Venue	£1,416.67	£1,700.00	£0.00	0.00%
Administrative fee	For services offered on a Saturday such as Notices of Marriage	Per Person	£18.95	£22.75	£0.25	1.07%
	Changes to booking	Per Person	£18.95	£22.75	£0.25	1.07%

Proposed Fees and Charges from 1st April 2021 - Directorate of Resources

Service	Category	Charge Unit	New Fee from April 2021	Fee including VAT	Increase/ (decrease)	Increase/ (decrease) %
GIS - MAPPING						
Street Naming & Numbering	New addresses	Each	£46.00	£55.20	£0.00	0.00%
	New streets	Each	£264.00	£316.80	£0.00	0.00%
LEGAL SERVICES						
Right to Buy	Engrossment Fee (Freehold)	Per Transfer	£70.00	£84.00	£6.00	7.69%
	Engrossment Fee (Leasehold)	Per Lease	£80.00	£96.00	£6.00	6.67%
Requisition (LLC1) Postal	Search using LLC1 form only	per search	£30.00	£36.00	£0.00	0.00%
***Standard Enquiries (CON29) Postal	Search using CON29 form only	per search	£83.00	£99.60	£0.00	0.00%
Full Search LLC1 and CON29	Search using LLC1 and CON29 form	per search	£113.00	£135.60	£0.00	0.00%
Copy documents	Copy document	per request	£25.00	£30.00	£0.00	0.00%
INCOME & RECOVERY						
Council Tax Summons Cost		Per summons issued	£111.00		-£3.00	-2.63%
Business Rates Summons Cost		Per summons issued	£157.00		-£3.00	-1.88%
Civil Penalties Housing Benefits		per case identified	£50.00		£0.00	0.00%
Civil Penalties Council Tax		per case identified	£70.00		£0.00	0.00%
DEMOCRATIC SERVICES						
Admission Appeals - Charge per appeal		per admission appeal heard	£200.00	£240.00	£0.00	0.00%
School Exclusion Review Hearing		per review heard	£650.00	£780.00	£0.00	0.00%
Admission Appeals - Admin Charge	Withdrawn/ Settled (W/S) Appeals	per admission appeal W/S after papers circulated	£50.00	£60.00	£0.00	0.00%
CUSTOMER SERVICES						
Blue Badges (New & Renewals)	Disabled Parking Badge	Each	£10.00		£0.00	0.00%
COMMUNICATIONS						
Event pitch fee	Charity	Per event	£20.00	£24.00	£0.00	0.00%
Event pitch fee	Charity with 10% early bird discount	Per event	£18.00	£21.60	£0.00	0.00%
Event pitch fee	RBC affiliated charity	Per event	£10.00	£12.00	£0.00	0.00%
Event pitch fee	RBC affiliated charity with 10% early bird discount	Per event	£9.00	£10.80	£0.00	0.00%
Event pitch fee	Community	Per event	£30.00	£36.00	£0.00	0.00%
Event pitch fee	Community with 10% early bird discount	Per event	£27.00	£32.40	£0.00	0.00%
Event pitch fee	Commercial	Per event	£100.00	£120.00	£0.00	0.00%
Event pitch fee	Commercial with 10% early bird discount	Per event	£90.00	£108.00	£0.00	0.00%
Event pitch fee	Food trader	Per event	£150.00	£180.00	£0.00	0.00%
KENNET DAY NURSERY						
Over 2 yrs - RBC		Daily rate (2 sessions)			-£48.03	N/A
Under 2yrs - RBC		Daily rate (2 sessions)			-£50.30	N/A
Over 2 yrs - Non RBC		Daily rate (2 sessions)			-£51.66	N/A
Under 2yrs - Non RBC		Daily rate (2 sessions)			-£53.89	N/A
3 yrs and over - RBC		Daily rate (2 sessions)	£49.44		£49.44	N/A
Under 3 yrs - RBC		Daily rate (2 sessions)	£51.44		£51.44	N/A
3 yrs and over - Non RBC		Daily rate (2 sessions)	£54.24		£54.24	N/A
Under 3 yrs - RBC		Daily rate (2 sessions)	£56.24		£56.24	N/A
* AM or PM sessions are charged at half the daily rate. * Siblings are entitled to a £2 per day reduction * Grant Funding available for children a term after their 3rd birthday						
LEARNING AND WORKFORCE DEVELOPMENT						
Training	Places on training for school staff (1 day)	per place	£67.82		£1.82	2.75%
	Places on training for PVI sector	per place	£33.91		£0.91	2.75%

Appendix 8

Equality Impact Assessment

Name of proposal/activity/policy to be assessed

2021/22 Budget and Three-Year Medium Term Financial Strategy

Directorate: RESOURCES

Service: Council-wide

Name and job title of person doing the assessment

Name: Clare Muir

Job Title: Policy and Voluntary Sector Manager

Date of assessment: 19th January 2021

What is the aim of your policy or new service?

The aim of the Medium-Term Financial Strategy is to deliver a balanced and affordable budget that ensures the Council's finances are sustainable in both the short (one year) and medium term (three years). That in the longer term the Council's finances are not reliant on the unsustainable use of one-off reserves or funding and that general and earmarked reserves are maintained and bolstered to meet future funding challenges and risk.

The Strategy is informed by the Council's Vision: "to ensure that Reading realises its potential - and that everyone who lives and works in Reading can share in the benefits of its success", as well as its Corporate Plan priorities:

- Securing the economic success of Reading;
- Improving access to decent housing to meet local needs;
- Protecting and enhancing the life outcomes of vulnerable adults and children;
- Keeping Reading's environment clean, green and safe (which includes addressing the declared climate emergency);
- Promoting great education, leisure and cultural opportunities for people in reading; and
- Ensuring the Council is 'fit for the future'.

Who will benefit from this proposal and how?

Residents and service users will benefit from the Council setting a balanced and affordable budget that ensures the Council's finances are sustainable. And whilst the Budget Strategy relies on significant service transformation to drive increased efficiency savings and income generation it does mean that service cuts are not required.

Appendix 8

Who are the main stakeholders and what do they want?

Residents, businesses, councillors and council staff in Reading.

Our citizens panel Covid-19 survey indicates at priorities for residents since the pandemic have changed slightly. Their highest priorities now are: health services, access to open countryside and clean streets. This compares to the results to a similar question asked to the panel 2018 where their highest priorities were: level of crime, clean streets, good schools.

The survey also showed some differences across equality characteristics.

More younger people said they would need help with debt advice, mental health support and childcare services.

More respondents from BAME communities felt they will need help with debt advice, mental health support, employment services, childcare services and befriending.

More respondents with disabilities feel they will need support with debt advice, food banks, mental health support, shopping and befriending.

All groups need some help with using online services.

Assessment of Relevance and Impact

The draft budget proposes 69 new business cases for change as set out in Appendix 3. The Equality duty has been considered for each of these proposed savings. For the majority of these the Equality Duty is not relevant to the changes proposed or no negative impact is identified under the Equality Duty.

For 17 of the proposed changes an Equality Impact Assessment will be required as the proposals are developed. These are:

Appendix 8

Ref	Change Proposal	Reason for Equality Impact Assessment
DACHS-2021-05 rev	Supporting Young People into adulthood (pressure)	The proposed change would ideally have only positive impacts on service users and their families, although the shift away from a long-term care to short-term intensive work focused on maximising independence could represent a culture shift in some cases. Equality impact assessment may be required for individual proposals
DACHS-2021-19 rev	Supporting Young People into adulthood (savings target)	The proposed change would ideally have only positive impacts on service users and their families, although the shift away from a long-term care to short-term intensive work focused on maximising independence could represent a culture shift in some cases. Equality impact assessment may be required for individual proposals
DACHS-2021-22 rev	Workforce Review	Potential for impact on staff. EQIA will be informed by consultation in Jan 21 & March 21
DACHS-2122-NEW-01	Alternative to Residential and Nursing Care for 18 to 64 Year Olds	Equality impact assessment may be required for individual proposals
DACHS-2021-21 rev	Outcome based delivery support (Promoting Independent Living)	Service users and their families could also experience a shift from a "cared for" environment to a "supported to" environment; the rationale for and benefits of this approach will need to be discussed and agreed in the course of care planning sessions, progressing only if all parties agree that this is in the service user's best interest. Equality impact assessment may be required for individual proposals
DACHS-2122-NEW-02	Efficiency savings secured through Public Health re-procurements	DAAT service users may experience an altered level of service/ access to treatment. Potential impact on success treatment completions and drug related harm in Reading. Consolidating of adults and young person service may be less desirable for some service users.
DEGNS-2122-02	Workforce Review	Potential for impact on staff
DEGNS-2021-33	Fundamental Service Review - Planning and Regulatory Services	Potential for impact on staff. EQIA will be completed in January 2021.

Appendix 8

Ref	Change Proposal	Reason for Equality Impact Assessment
DEGNS-2122-05	Unachievable licencing income due to Covid-19	Potential for impact on protected characteristic due to the demographic profile of taxi economy in Reading. EQIA will be completed in January 2021.
DEGNS-2122-08-rev	Town Hall Covid-19 income pressure and recovery plan	Potential for impact on staff
DEGNS-2122-10	Street Lighting Energy	Potential impact for access and safety for protected characteristics
DEGNS-2021-78	Commercialisation Direct Services	Potential for impact on staff
DEGNS-2122-13-rev	Review of office and workspace requirements	Potential for impact on staff
DOR-2021-06	New customer services model (Phase 2)	Potential for impact on staff. EQIA will be completed in January 2022 when the full consultation takes place
DOR-2122-NEW-03	Redesign of Reception Centre to reflect greater self-service options	Potential for impact on staff
DOR-2122-NEW-06	Reduction in staffing levels for HR and OD	Potential for impact on staff
COR-2122-NEW-01	Corporate Contractual Changes	Potential for impact on staff.

10 of these proposals have a potential for equality impact on staff. 4 of these proposals have a potential for impact on younger users of Adult Care services. Equality Impact Assessments will be undertaken and the outcomes reported back for consideration by the relevant committee as proposals are developed.

DEDICATED SCHOOLS GRANT 2021/22

1. Background

1.1 School Funding is received through the Dedicated Schools Grant (DSG), and is split into four blocks, each with its own formula to calculate the funding to be distributed to each local authority:

- Schools Block - funds mainstream primary and secondary schools through the school formula, and growth funding for new growing schools/bulge classes.
- High Needs Block - funds places in special schools, resource units and alternative provision, and top up funding for pupils with EHCPs in all settings including non-maintained, independent, and further education colleges.
- Early Years Block - funds nursery schools, nursery classes in mainstream schools, and early year's settings in the private, voluntary and independent (PVI) sector through the free entitlement for 2, 3 & 4 year olds.
- Central Schools Services Block - funds services provided by the local authority/Brighter Futures for Children centrally for all schools, such as the admissions service.

1.2 The allocations for 2021/22 were published by the Government on 17th December 2020. Most are now fixed for the year; part of the high needs block will be confirmed later in the year (July 2021), and the early years block will be based on data from future census', although the funding rates are now confirmed.

1.3 The DSG must be deployed in accordance with the conditions of grant and the latest School and Early Years Finance (England) Regulations. Detailed guidance is contained within various operational guidance documents issued by the Education Funding & Skills Agency (EFSA).

1.4 The DSG is a ring-fenced grant, though some funding can be transferred between blocks. Up to 0.5% of the school's block allocation can be transferred to other funding blocks, but only with the agreement of Schools' Forum.

1.5 Schools' Forum is consulted on all aspects of the DSG and has five meetings a year with officers. All reports and minutes can be found on the following web page:

<https://www.reading.gov.uk/council/policies-finance-and-legal-information/education-budgets-and-funding/schools-forum-meeting-papers/>

2. Overall DSG Allocation for 2021/22

- 2.1 Table 1 sets out the DSG funding allocations for 2021/22 as published by the Government on 17th December 2020 and compares to the revised 2020/21 allocations. A more detailed breakdown is in Annex 1. The Council receives its allocation gross and determines how the gross amount is allocated to schools and services. The Government then recoup the amounts for academy schools to pay them direct, leaving the Council with a net allocation for maintained schools and central services. High needs recoupment has increased in 2021/22 due to Cranbury College transferring to an academy trust during 2020/21.

Table 1. DSG allocations per block

BLOCK	2020/21 REVISED (£'000)	2021/22 ORIGINAL (£'000)	Change (£'000)	Change (%)
Schools Block	95,536	103,481	7,945	8.3%
Central Schools Services Block	1,218	1,167	(51)	(4.2%)
Early Years Block	12,832	12,981	149	1.2%
High Needs Block	22,394	24,658	2,264	10.1%
TOTAL (Gross)	131,980	142,287	10,307	7.8%
Less Recoupment - schools	(49,165)	(54,699)	(5,534)	
Less Recoupment - High Needs	(3,829)	(4,177)	(348)	
TOTAL (Net)	78,986	83,411	4,425	

- 2.2 Overall, the DSG will increase by £10.3m (7.8%) from £132m to £142.3m. However, this is not all new money as teachers pay and pension grants totalling £4.634m has now been added to the DSG, which means the real funding increase is £5.673m or 4.3%. This compares to the 6.5% increase last year, the main difference being that pupil numbers have not increased by the same level of increase as last year.

3. Schools Block Budget for 2021/22

- 3.1 The Schools Block allocation has increased by £7.945m to £103.481m, but excluding the grants added and the growth fund, the increase is just over £4m (4.4%). Of this increase, approximately £1.1m is due to overall increases in pupil numbers - an additional £1.481m in secondary for an additional 250 pupils, and a reduction of £0.376m in primary as numbers in this sector have gone down by 83. The rest of the increase is additional funding on a per pupil level (3.2%), allocated through an increase to the funding values. Growth funding has gone down by over £0.5m using the new formula allocation.
- 3.2 The schools block allocation is based on Primary Units of Funding (PUFs) and Secondary Units of Funding (SUFs). These units are calculated for each local

authority by adding together the total formula allocations for each school in each phase using the National Funding Formula (NFF) but using the previous year's data and dividing by the previous year's pupil numbers for each phase. These units are then fixed and are multiplied by the October 2020 census pupil numbers to give the final funding allocation for the following year.

- 3.3 The schools block budget has been set based on the recommendations and decisions made at the December 2020 meeting of the Schools' Forum.
- 3.4 At this meeting it was agreed to transfer £484k from the schools' block allocation to the high needs block, in order to continue to financially support those schools with a higher than average percentage of pupils with EHCPs.
- 3.5 The overall allocation includes £0.844m for growth funding. Part of this (£292k) is used in the school funding formula for new/expanding schools (Civitas and Green Park), the remainder (£552k) is being ring-fenced and set aside for bulge classes and other expansions in 2021/22 as agreed at the December 2020 meeting of the Schools' Forum.
- 3.6 The bulk of the funding is allocated to primary and secondary schools using the locally agreed school funding formula. The actual DSG funding received and available may not enable the NFF to be replicated in full due to there being a mismatch between the funding received and what would have been allocated to schools through a hard NFF:
 - Differences in the pupil characteristics data from the previous year which is driving the DSG funding compared to the October 2020 census on which the formula funding allocations to schools is based (which may result in funding which is higher or lower than the actual requirement).
 - Increases in business rates bills and other premises costs compared to the historical figures on which the DSG funding is based.
 - Growth funding requirements not met by the allocation, and so a top slice is required.
 - Funding transfers to other blocks (namely high needs).
 - Overspends in the previous financial year which are a first call on resources in the following year. This will only happen for business rates and growth funding.
- 3.7 Bearing this in mind, the approach to setting the school formula for 2021/22 is to mirror as far as possible the NFF. It is still the Government's intention to move to the NFF as soon as is practically possible, and it would make no sense to now move away from it. The following method for setting the formula was agreed at the December 2020 Schools' Forum meeting:
 - Start with all factors and values mirroring the 2021/22 national factors and values including Reading's Area Cost Adjustment (ACA), except the

lump sum which is at the NFF rate excluding the ACA - this is the same as the 2020/21 position. Business rates to be increased as per the national revised multiplier rates (funding for business rates in the formula is at actual cost).

- If there is a shortfall in funding, reduce all the main formula factors by the same percentage. The minimum per pupil funding levels will remain at the national levels and the minimum funding guarantee will remain at 2%.
- An adjustment will be made to the lump sum amount if this is required to balance the budget by a small amount (this could be upwards or downwards).

3.8 The Council has approved this approach, and the actual DSG allocation received in December has enabled the NFF values to be mirrored *including* the ACA for *all* factors except the lump sum, so they have all been increased to this level and no reduction was required. The lump sum has been slightly reduced from the NFF value excluding the ACA due to there being just a small shortfall of £30k, but it has still increased by 1.74%. The Government has frozen Business Rate increases for 2021/22, which has helped to maintain this funding position. Annex 2 shows all the formula factors and their final values compared to the previous two years.

3.9 Annex 3 shows the final formula allocations for each individual school and compares this to the 2020/21 allocations. When excluding the increases for the teachers' pay and pension grants, on average, primary schools have gained by 3.41% per pupil and secondary by 2.47% per pupil, though there is a large range with some schools receiving more than 4% or less than 2%. Eleven schools are receiving the Government's minimum per pupil funding level of £4,180 primary (8 schools) and £5,415 secondary (3 schools). Fourteen schools (compared to 3 last year) are on the minimum funding guarantee increase of 2% per pupil (for pupil led funding only, this excludes the lump sum and business rates) - mainly due to the impact of the update to the 2019 deprivation data. All schools are now on higher per pupil funding (excluding the minimum funding guarantee) than prior to the 2018/19 changes to the NFF.

3.10 Fourteen schools will have an overall reduction in funding due to reductions in pupil numbers. Where these are significant (around 30 pupils), many of these are due to bulge classes finishing, so are planned reductions, whereby the costs associated with the extra class should have also ceased and should not impact on the school's budget.

3.11 Reading is in a good position by being able to continue to virtually mirror the NFF without needing to make reductions to formula factor values, and many schools are seeing significant increases due to receiving minimum per pupil funding levels. This will be the second year running of funding increases, and

it remains to be seen whether the third year increases originally promised by the Government (for 2022/23) will be forthcoming.

- 3.12 The Pupil Premium Grant for schools will continue in 2021/22, but there is no change to the funding rates. The funding will be based on the October 2020 census rather than January 2021 census (except PRUs which will continue to be based on January census). No announcements have been made yet on any other grants, except that the Free School Meals Supplementary Grant will cease following the February 2021 payment. The teachers' pay grant and teachers' pension grant have now been added into the school formula and are no longer separate grants for primary and secondary schools.

4. Central Schools Services Block Budget for 2021/22

- 4.1 The central school services block allocation has gone down overall by £0.051m to £1.167m, due to the phasing out of funding for historical commitments. There has been a small increase for the other services it funds.
- 4.2 In order to balance the budget in this block, some of the historical commitment budgets have been reduced in order to reflect this funding reduction; these budgets are contributions towards service costs, so will result in these services either having to fund the reduction from elsewhere or reduce the level of service.

5. Early Years Block Budget for 2021/22

- 5.1 The hourly funding rates in the early years block for 3 & 4 year olds will increase by just 6 pence (1.15%), and for 2 year olds an increase of 8 pence (1.37%). There will be no change to the early year's pupil premium rate or disabled access fund rate. Based on January 2020 census recorded hours, this is an overall increase of just £0.145m. It has not yet been confirmed by the Government what census the actual allocations will be based on - in usual circumstances this will be January 2021 hours (5/12 for funding of the summer term) and January 2022 hours (7/12 for funding of the Autumn and Spring terms). The Government is currently reviewing this. The maintained nursery school lump sum will continue at least until August 2021, but it is conditional for the period September to March 2022. The teachers' pay and pension grants will be paid to nursery schools and schools with nursery classes separately and have not been added to the DSG.
- 5.2 The percentage increase to the early year's block is minimal compared to the schools and high needs blocks. It is intended to pass on the full increase to providers by increasing the provider funding rates by at least 6p. The deprivation funding rate increased in 2020/21 to £0.97 and hopefully this can be maintained at the same rate.

- 5.3 The budgets for provider payments to be made from the early years block cannot be calculated until the Government has determined which census the funding will be based on. If it is to be January 2021 this information should be available late February; however, If numbers are lower than normal in January but then return to more normal levels in the Summer, this would then create a pressure on this budget, so caution will need to be exercised, with a reasonable contingency held back in order to keep the budget in balance. Details on these budgets will be discussed at the Schools' Forum in March.
- 5.4 Central budgets funded by this block will remain virtually the same as in 2020/21. Central budgets can be no greater than 5% of the total early years block allocation. The decision on these budgets will be taken at the March Schools' Forum.

6. High Needs Block Budget for 2021/22

- 6.1 There is no change to the High Needs funding formula. Under this formula, Reading currently loses funding, and is therefore on the funding floor, however every local authority is receiving a minimum increase of at least 8% per head of the age 2 to 18 population based on their 2020/21 allocation. On this basis, the allocation for the high needs block (excluding the additional amount for grants) is increasing by £1.967m (8.78%). The total funding for this block will be £24.658m including grants. Most of this is already confirmed funding; the import/export adjustment of -£1.9m will be confirmed in July.
- 6.2 The additional high needs funding will be just under £2m yet the deficit to be carried forward at the end of the 2020/21 financial year is currently forecast at around £2.3m. However, as the number of pupils with EHCPs and costs of their placements continue to increase, most if not all the additional funding will go towards these increases in costs.
- 6.3 As at December 2020 the estimate of top up costs for next year based on current placements (without any additional increase to numbers or for inflation) is £16.4m, an increase of £0.845m compared to the 2020/21 budget and £1.7m increase compared to the 2019/20 actual outturn. In determining the budget for next year the latest data will be used and assumptions will be made on the increases to overall numbers and inflation to be added. The top up banding system for Reading schools is currently being reviewed and whatever the outcome of this review it will most likely result in an increase to the top up funding rates and therefore an increase in costs.
- 6.4 The numbers of places in local specialist provision are increasing, with new resource provision places being established and additional places in special schools. The expenditure for all additional places will need to be added to the place funding budget, currently estimated at around an additional £350k.

6.5 The deficit recovery plan (see below) will also be refreshed, and a three year projection made using the same base data and assumptions.

6.6 In addition to place and top up funding for pupils with EHCPs, there are some central budgets funded from the high needs DSG, and these are not expected to increase significantly.

7 Deficit Recovery Plan

7.1 The high needs block has been in deficit for several years. Approximately 85% of the high needs block is payments for statutory top up fees for pupils/students with Education Health and Care Plans (EHCPs). This is the area of highest risk due to the unpredictability of the number and level (cost) of plans. It is the continued growth (see Table 2) in both the number and cost of these plans and the fact that the annual high needs block allocation didn't increase for several years that has led to the DSG deficit.

Table 2: Numbers of EHCPs

Date	Actual Total Number	Annual Year on Year Increase
14/15: January 2015	959	
15/16: January 2016	1,002	43
16/17: January 2017	1,066	64
17/18: January 2018	1,175	109
18/19: January 2019	1,276	101
19/20: January 2020	1,391	115
20/21: December 2020	1,462	71

7.2 The DSG deficit is now ring-fenced and totally separate from local authority funding and reserves. This means that the deficit must not be funded by the local authority's general reserves and that DSG deficits will over time be recovered from DSG income. The carry forward of a deficit no longer requires the consent of Schools' Forum. This provides certainty to local authority finances.

7.3 In 2019/20, the high needs block balanced in-year and part of the deficit was repaid, despite the continuing pressure of increasing numbers of EHCPs. In previous years transfers of funding between blocks including using underspend from other blocks helped bring the deficit down, from its peak of £3.4m at

the end of 2016/17 to a year end position at 31/3/20 of £2.090m. The 2020/21 plan assumed a closing deficit of £1.8m, and the recovery to have been achieved by the end of 2022/23. However, the top up budget is currently overspending by approximately £0.5m and it is likely the closing position for 31/3/21 will be nearer £2.3m deficit.

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

- The largest individual top up costs are in specialist placements out of county, particularly non maintained and independent providers. Part of the strategy is to invest in more local provision to avoid having to seek more expensive out of county placements for the growing numbers of pupil's requiring support. New resource unit places are being developed locally (one opened in September 2020 which will gradually expand to 12 places, a second 12 place unit is due to open in September 2021). A new special school located in Wokingham is being built and should start admitting pupils in September 2022. Innovative ways of increasing the number of places at our existing special schools are also being explored.
- Inclusion of high needs pupils in mainstream schools to avoid being placed in more expensive specialist provision. As part of this, additional funding for schools with a higher than average percentage of pupils with EHCPs was introduced in September 2018. In 2020/21 this cost is being met by a top slice from the schools' block DSG, and for 2021/22 this budget has been increased by schools agreeing to a higher transfer. The current banding system is currently under review to ensure the top up funding levels are realistic.
- The investment of some funds to improve the SEND commissioning element that review SEND placements/contracts. Challenging costs and ensuring inflation is contained to a reasonable realistic level is a key role.
- The increase in allocation of the HNB DSG by approximately £2.0m in 2020/21, and a similar amount in 2021/22 has been key to meeting the increase in demand and containing the deficit. Future increases at similar levels will be vital whilst the numbers of EHCPs continue to rise.

7.5 The DSG conditions of grant for 2020/21 changed and now states that any LA with an overall deficit on its DSG account at the end of 2019/20, or whose DSG surplus has substantially reduced during the year, must be able to present a plan to the DfE for managing their future DSG spend. The plan should be shown to the local Schools' Forum and should be kept regularly updated throughout the year to reflect the most recent forecast position and be viewed as an on-going live document. BfFC has been presenting and updating the plan for Schools' Forum as part of budget monitoring for the last two

years, so this is nothing new for Reading. The 2020/21 plan was submitted to the DfE in May 2020 and Officers and Councillor Pearce met with the DfE in June 2020, who were satisfied with the plan and progress made.

7.6 The impact of the December 2020 budget monitoring forecast on the 2020/21 recovery plan is shown in Table 3. The assumptions are as follows:

- End of year High Needs Block deficit for 2020/21 will be 2.3m.
- High Needs Block DSG will increase by £2m in 2022/23 and by £0.5m 2023/24.
- All other blocks will balance within 2 years and their in-year under/over spends are not included in the plan.
- The 2020/21 overspend is built into the base budget for 2021/22.
- Top up costs rise by an average of 2% annually (note most increases are from September, on an academic year basis).
- The number of placements will increase annually by 100.
- Non top up costs remain static.

7.7 On this basis, recovery of the deficit will happen in 2023/24, but this is assuming the original trends on EHCPs are not exceeded and is very much dependent on the future high needs DSG allocations continuing to rise.

Table 3: Current DSG Recovery Plan (at December 2020)

	2020/21 Original Budget £m	2020/21 Current Forecast £m	2021/22 Estimate £m	2022/23 Estimate £m	2023/24 Estimate £m
High Needs Expenditure	18.356	19.118	19.939	21.292	22.811
High Needs Income	(18.660)	(18.916)	(20.660)	(22,660)	(23.160)
High Needs In-Year Deficit/(surplus)	(0.303)	0.202	(0.721)	(1.368)	(0.349)
Add B/F Deficit	2.090	2.090	2.293	1.572	0.204
Current Year End Position	1.787	2.293	1.572	0.204	(0.145)
Original Year End Position in 2020/21 Plan		1.787	0.606	(1.224)	

7.8 A detailed refresh of the plan will be completed by May 2021 to include the actual end of year outturn, and using the latest data, forecasts and assumptions. It is likely that all the additional £2m of funding will be required to offset increases in both numbers of top ups and increases to costs. It is therefore unlikely that there will be a decrease to the deficit in 2021/22 as shown in the table above.

- 7.9 The position nationally is that there is a large proportion of local authorities with their high needs blocks in significant deficit, many with no plan to recover the deficit, and in year deficit's doubling. The Government recognises that there is a national SEND funding crisis and information from them on future funding plans and solutions are expected in due course.

8 Annexes

Annex 1 - DSG Allocations 2020/21 and 2021/22

Annex 2 - Final Formula Factors and Values 2019/20 to 2021/22

Annex 3 - Final 2021/22 School Formula Allocations for Primary and Secondary Schools

Annex 1 - DSG Allocations 2020/21 and 2021/22

	2020/21 ACTUAL		2021/22 ESTIMATE		YEAR ON YEAR CHANGE		
		Funding £'000		Funding £'000	£'000	%	Notes
Schools Block (SB):							
Primary Unit of Funding (PUF)	£4,172.37		£4,500.65		+£327		Confirmed (£180 for grants)
<i>Primary Pupil numbers & funding</i>	13,096.5	54,644	13,013.0	58,567	+3,923	+7.18%	Confirmed
Secondary Unit of Funding (SUF)	£5,503.69		£5,924.46		+£421		Confirmed (£265 for grants)
<i>Secondary Pupil numbers & funding</i>	6,952.5	38,264	6,952.5	42,671	+4,407	+11.52%	Confirmed
Premises		1,283		1,399	+116	+9.04%	Confirmed
TOTAL SB excl. Growth		94,191		102,637	+8,446	+8.97%	
Growth Funding Factor		1,345		844	-501	-37.25%	Confirmed
TOTAL SB		95,536		103,481	+7,945	+8.32%	
TOTAL SB excl. Grants & growth fund		94,191		98,308	+4,117	+4.37%	
Central School Services Block (CSSB):							
Unit of Funding	£33.61		£36.20		+£2.59		Confirmed (£0.42 for grants)
<i>Pupil Numbers</i>	20,049	674	20,215.5	732	+58	+8.61%	Confirmed
Historic Commitments		544		435	-109	-20.0%	Confirmed (Planned reduction by ESFA)
TOTAL CSSB		1,218		1,167	-51	-4.19%	
High Needs Block (HNB):							
Formula		22,778		24,688	+1,910	+8.39%	Confirmed
Hospital & AP pay grants		197		279	+82	+41.62%	Confirmed (£66k for grants)
Place Funding Unit of Funding	£4,212.86		£4,907.98				Confirmed (all increase for grants)
<i>Place Numbers</i>	322	1,357	332	1,629	+272	+20.04%	Confirmed
Import/Export Adjustment		-1,938		-1,938			Based on Oct 20 census & Jan 21 ILR
Total HNB		22,394		24,658	+2,264	+10.11%	
Total HNB excl. Grants		22,394		24,361	+1,967	+8.78%	

Early Years Block (EYB):							
3 & 4 Year Old Funding Rate	£5.22		£5.28				Confirmed
3 & 4 year olds numbers & funding	3,786	11,265	3,786	11,394	+129	+1.15%	To be based on Jan 21 & Jan 22 census
2 Year Old Funding Rate	£5.82		£5.90				Confirmed
2 Year old numbers & funding	351.7	1,167	351.7	1,183	+16	+1.37%	To be based on Jan 21 & Jan 22 census
Pupil Premium		103		103	0		To be based on Jan 21 & Jan 22 census
Disabled Access Fund		37		41	+4		
Maintained Nursey Grant		260		260	0		Not yet confirmed
Total EYB		12,832		12,981	+149	+1.16%	
TOTAL ALL BLOCKS		131,980		142,287	+10,307	+7.81%	
TOTAL ALL BLOCKS Excluding GRANTS added		131,980		137,653	+5,673	+4.30%	

Annex 2 - Final Formula Factors and Values: 2019/20 to 2021/22

Formula Values	2019/20			2020/21			2021/22			Notes to 2021/22 actual values (Reading ACA is 1.03468)
	NFF	Reading NFF with ACA	Reading Actual	NFF	Reading NFF with ACA	Reading Actual	NFF	Reading NFF with ACA	Reading FINAL	
Basic Entitlement:										
Primary	£2,747.00	£2,841.00	£2,841.00	£2,857.00	£2,954.31	£2,954.00	£3,123.00	£3,231.31	£3,231.00	as per NFF with ACA
Secondary - KS3	£3,863.00	£3,995.00	£3,863.00	£4,018.00	£4,154.85	£4,154.00	£4,404.00	£4,556.73	£4,556.00	as per NFF with ACA
Secondary - KS4	£4,386.00	£4,536.00	£4,386.00	£4,561.00	£4,716.35	£4,716.00	£4,963.00	£5,135.12	£5,135.00	as per NFF with ACA
Deprivation:										
Free School Meals - Primary	£440	£455	£440	£450.00	£465.33	£465.00	£460.00	£475.95	£475.00	as per NFF with ACA
Free School Meals - Secondary	£440	£455	£440	£450.00	£465.33	£465.00	£460.00	£475.95	£475.00	as per NFF with ACA
Free School Meals Ever 6 - Primary	£540	£558	£540	£560.00	£579.07	£579.00	£575.00	£594.94	£594.00	as per NFF with ACA
Free School Meals Ever 6 - Secondary	£785	£812	£785	£815.00	£842.76	£842.00	£840.00	£869.13	£869.00	as per NFF with ACA
IDACI Band F (0.2 - 0.25) - Primary	£200	£207	£200	£210.00	£217.15	£217.00	£215.00	£222.46	£222.00	as per NFF with ACA
IDACI Band F (0.2 - 0.25) - Secondary	£290	£300	£290	£300.00	£310.22	£310.00	£310.00	£320.75	£320.00	as per NFF with ACA
IDACI Band E (0.25 - 0.3) - Primary	£240	£248	£240	£250.00	£258.52	£258.00	£260.00	£269.02	£269.00	as per NFF with ACA
IDACI Band E (0.25 - 0.3) - Secondary	£390	£403	£390	£405.00	£418.79	£418.00	£415.00	£429.39	£429.00	as per NFF with ACA
IDACI Band D (0.3 - 0.4) - Primary	£360	£372	£360	£375.00	£387.77	£387.00	£410.00	£424.22	£424.00	as per NFF with ACA
IDACI Band D (0.3 - 0.4) - Secondary	£515	£533	£515	£535.00	£553.22	£553.00	£580.00	£600.11	£600.00	as per NFF with ACA
IDACI Band C (0.4 - 0.5) - Primary	£390	£403	£390	£405.00	£418.79	£418.00	£445.00	£460.43	£460.00	as per NFF with ACA
IDACI Band C (0.4 - 0.5) - Secondary	£560	£579	£560	£580.00	£599.75	£599.00	£630.00	£651.85	£651.00	as per NFF with ACA
IDACI Band B (0.5 - 0.6) - Primary	£420	£434	£420	£435.00	£449.82	£449.00	£475.00	£491.47	£491.00	as per NFF with ACA
IDACI Band B (0.5 - 0.6) - Secondary	£600	£620	£600	£625.00	£646.29	£646.00	£680.00	£703.58	£703.00	as per NFF with ACA
IDACI Band A (over 0.6) - Primary	£575	£595	£575	£600.00	£620.44	£620.00	£620.00	£641.50	£641.00	as per NFF with ACA
IDACI Band A (over 0.6) - Secondary	£810	£838	£810	£840.00	£868.61	£868.00	£865.00	£895.00	£895.00	as per NFF with ACA
Prior Attainment:										
Primary	£1,022	£1,057	£1,022	£1,065.00	£1,101.27	£1,101.00	£1,095.00	£1,132.97	£1,132.00	as per NFF with ACA
Secondary	£1,550	£1,603	£1,550	£1,610.00	£1,664.84	£1,664.00	£1,660.00	£1,717.57	£1,717.00	as per NFF with ACA
English as an Additional Language:										
Primary	£515	£532	£515	£535.00	£553.22	£553.00	£550.00	£569.07	£569.00	as per NFF with ACA
Secondary	£1,385	£1,432	£1,385	£1,440.00	£1,489.05	£1,489.00	£1,485.00	£1,536.50	£1,536.00	as per NFF with ACA
Mobility	n.a.	n.a.	£1,000							
Primary				£875	£904.80	£904.00	£900	£931.21	£931.00	as per NFF with ACA
Secondary				£1,250	£1,292.58	£1,292.00	£1,290	£1,334.74	£1,334.00	as per NFF with ACA
Lump Sum	£110,000	£113,747	£112,455	£114,400.00	£118,296.46	£114,600.00	£117,800.00	£121,885.30	£116,595.00	balancing value
Business Rates (Actual - locally set)	£1,185,732		£1,206,397	£1,206,397		£1,322,787	£1,322,787		£1,283,350	Actual estimate
Exceptional Circumstances (locally set):										
Rents	£74,895		£59,826	£59,826		£59,046	£59,046		£0	Local factor - No longer eligible
Split Site	£17,149		£17,149	£17,149		£17,149	£17,149		£17,149	Local factor
Minimum Per Pupil Level										
Primary	£3,500		£3,500	£3,750		£3,750	£4,180		£4,180	as per actual NFF
Secondary	£4,800		£4,800	£5,000		£5,000	£5,415		£5,415	as per actual NFF
(KS3 only school)	£4,600						£5,215		£5,215	as per actual NFF
(KS4 only school)	£5,100		£5,100			£5,300	£5,715		£5,715	as per actual NFF
Minimum Funding Guarantee	0.50%		0.50%	1.84%		1.84%	2.00%		2.00%	as per actual NFF

Annex 3 - Final 2021/22 School Formula Allocations for Primary and Secondary Schools

		2020/21 ACTUAL ALLOCATION			2021/22 ACTUAL ALLOCATION			Overall Change between 2020/21 and 2021/22				Less:	Change Excluding Grants		
LAESTA B	SCHOOL	Formula Allocation	Pupil No's (Oct 2019)	Per Pupil Funding	Formula Allocation	Pupil No's (Oct 2020)	Per Pupil Funding	Total	%	Per Pupil	%	Grants Added	Total	Per Pupil	Per Pupil %
8702000	Alfred Sutton Primary School	2,415,589	613	3,940.60	2,630,172	619	4,249.07	214,583	8.88%	308.47	7.83%	110,266	104,317	130.33	3.31%
8702003	Caversham Primary School	1,596,075	419	3,809.25	1,757,656	414	4,245.55	161,581	10.12%	436.30	11.45%	75,370	86,211	254.24	6.67%
8702005	Coley Primary School	991,174	216	4,588.77	1,084,215	222	4,883.85	93,040	9.39%	295.08	6.43%	38,854	54,186	120.06	2.62%
8702006	E P Collier Primary School	1,445,534	336	4,302.19	1,387,793	298	4,657.02	-57,741	-3.99%	354.84	8.25%	60,616	-118,357	151.43	3.52%
8702007	Geoffrey Field Junior School	1,570,433	353	4,448.82	1,654,286	348	4,753.70	83,853	5.34%	304.88	6.85%	68,034	15,819	109.38	2.46%
8702008	Geoffrey Field Infant School	1,243,006	267	4,655.45	1,320,819	265	4,984.22	77,813	6.26%	328.77	7.06%	48,028	29,785	147.53	3.17%
8702016	Oxford Road Community School	947,231	205	4,620.64	1,019,750	208	4,902.64	72,518	7.66%	282.00	6.10%	36,875	35,643	104.72	2.27%
8702018	Redlands Primary School	873,488	202	4,324.20	949,991	206	4,611.61	76,503	8.76%	287.41	6.65%	36,336	40,167	111.02	2.57%
8702019	The Hill Primary School	1,718,402	447	3,844.30	1,739,232	406	4,283.82	20,830	1.21%	439.52	11.43%	80,406	-59,576	241.48	6.28%
8702020	The Ridgeway Primary School	1,905,681	409	4,659.37	2,068,184	421	4,912.55	162,503	8.53%	253.18	5.43%	73,571	88,932	78.43	1.68%
8702021	Park Lane Primary School	1,600,693	411	3,894.63	1,751,704	406	4,314.54	151,011	9.43%	419.91	10.78%	73,931	77,080	237.82	6.11%
8702024	Wilson Primary School	1,703,409	417	4,084.91	1,775,137	408	4,350.83	71,728	4.21%	265.91	6.51%	75,010	-3,282	82.06	2.01%
8702026	Emmer Green Primary School	1,588,416	416	3,818.31	1,725,496	406	4,249.99	137,080	8.63%	431.68	11.31%	74,830	62,250	247.37	6.48%
8702027	Southcote Primary School	2,405,016	617	3,897.92	2,561,508	597	4,290.63	156,492	6.51%	392.71	10.07%	110,986	45,506	206.81	5.31%
8702029	St Michael's Primary School	1,695,697	409	4,145.96	1,850,262	412	4,490.93	154,565	9.12%	344.97	8.32%	73,571	80,994	166.40	4.01%
8702034	Moorlands Primary School	1,660,509	381	4,358.29	1,729,489	363	4,764.43	68,980	4.15%	406.14	9.32%	68,534	446	217.34	4.99%
8702036	Thameside Primary School	1,582,144	392	4,036.08	1,734,932	393	4,414.59	152,788	9.66%	378.50	9.38%	70,513	82,275	199.08	4.93%
8702226	Katesgrove Primary School	2,535,690	601	4,219.12	2,638,714	588	4,487.61	103,024	4.06%	268.49	6.36%	108,108	-5,084	84.63	2.01%
8702233	Caversham Park Primary School	801,735	198	4,049.16	814,261	185	4,401.41	12,526	1.56%	352.24	8.70%	35,616	-23,090	159.72	3.94%
8702234	Micklands Primary School	1,516,757	382	3,970.57	1,601,040	372	4,303.87	84,283	5.56%	333.30	8.39%	68,805	15,478	148.34	3.74%
8702253	Manor Primary School	1,270,097	278	4,568.70	1,300,591	267	4,871.13	30,493	2.40%	302.43	6.62%	54,398	-23,905	98.69	2.16%
8703000	All Saints Church of England Aided Infant School	342,836	62	5,529.62	357,682	60	5,961.37	14,846	4.33%	431.75	7.81%	17,988	-3,142	131.95	2.39%
8703302	St Anne's Catholic Primary School	779,966	181	4,309.20	826,358	181	4,565.51	46,393	5.95%	256.31	5.95%	32,558	13,835	76.43	1.77%
8703304	English Martyrs' Catholic Primary School	1,701,946	414	4,110.98	1,768,742	404	4,378.07	66,795	3.92%	267.09	6.50%	74,470	-7,675	82.76	2.01%
8703305	Christ The King Catholic Primary School	1,430,113	318	4,497.21	1,477,132	308	4,795.88	47,019	3.29%	298.67	6.64%	57,202	-10,183	112.95	2.51%
8703360	St Martin's Catholic Primary School	655,755	155	4,230.68	703,879	156	4,512.04	48,124	7.34%	281.36	6.65%	27,881	20,243	102.64	2.43%
8703361	Whitley Park Primary and Nursery School	2,375,406	516	4,603.50	2,527,264	519	4,869.49	151,858	6.39%	265.99	5.78%	92,818	59,040	87.15	1.89%
8705411	Blessed Hugh Faringdon Catholic School	4,400,920	800	5,501.15	4,880,857	829	5,887.64	479,937	10.91%	386.49	7.03%	211,824	268,113	130.98	2.38%
8702002	All Saints Junior School	440,179	95	4,633.46	463,516	93	4,984.04	23,337	5.30%	350.58	7.57%	25,841	-2,504	72.72	1.57%
8702004	Meadow Park Academy	1,440,997	325	4,433.84	1,557,361	329	4,733.62	116,364	8.08%	299.78	6.76%	65,012	51,352	102.18	2.30%
8702011	Battle Primary Academy	1,630,958	389	4,192.70	1,824,612	404	4,516.37	193,654	11.87%	323.67	7.72%	69,973	123,681	150.47	3.59%
8702012	The Palmer Primary Academy	1,668,808	376	4,438.32	1,755,504	373	4,706.45	86,696	5.20%	268.13	6.04%	67,635	19,061	86.80	1.96%
8702015	Civitas Academy	1,196,886	274	4,368.20	1,494,406	327	4,570.05	297,520	24.86%	201.85	4.62%	45,383	252,137	63.07	1.44%
8702017	The Heights Primary School	1,236,166	328	3,768.80	1,479,892	353	4,192.33	243,726	19.72%	423.53	11.24%	63,466	180,260	243.74	6.47%
8702025	Ranikhet Academy	953,625	198	4,816.29	912,843	177	5,157.31	-40,782	-4.28%	341.02	7.08%	38,837	-79,619	121.60	2.52%
8702028	New Town Primary School	1,071,912	241	4,447.77	1,264,709	272	4,649.67	192,797	17.99%	201.90	4.54%	43,351	149,446	42.52	0.96%
8702031	Churchend Primary Academy	1,641,505	403	4,073.21	1,826,558	416	4,390.77	185,054	11.27%	317.55	7.80%	73,979	111,075	139.72	3.43%
8702035	St Mary and All Saints Church of England Voluntary Aided Primary School	1,307,309	292	4,477.09	1,334,647	279	4,783.68	27,338	2.09%	306.59	6.85%	52,525	-25,187	118.33	2.64%
8702254	New Christ Church Church of England (VA) Primary School	871,309	190	4,585.84	864,400	176	4,911.36	-6,909	-0.79%	325.53	7.10%	34,813	-41,722	127.72	2.79%
8703300	St John's Church of England Primary School	1,591,163	407	3,909.49	1,671,249	387	4,318.47	80,085	5.03%	408.98	10.46%	73,211	6,874	219.80	5.62%
8702039	Green Park Village Primary Academy	235,751	35	6,735.75	380,382	66	5,763.37	144,631	61.35%	-972.38	-14.44%	17,988	126,643	-1,244.93	-18.48%
8704000	UTC Reading	1,392,703	236	5,901.28	1,550,238	242	6,405.94	157,535	11.31%	504.66	8.55%	63,131	94,404	243.79	4.13%
8704001	Maiden Erlegh School in Reading	4,930,528	897	5,496.69	5,316,004	891	5,966.33	385,476	7.82%	469.65	8.54%	260,873	124,603	176.86	3.22%
8704002	The WREN School	4,445,025	769	5,780.27	5,206,547	847	6,147.04	761,522	17.13%	366.78	6.35%	241,370	520,152	81.81	1.42%
8704003	Reading Girls' School	2,767,140	461	6,002.47	3,520,718	555	6,343.64	753,577	27.23%	341.16	5.68%	122,064	631,513	121.23	2.02%
8704020	Highdown School and Sixth Form Centre	6,060,398	1,193	5,079.96	6,622,872	1,216	5,446.44	562,474	9.28%	366.48	7.21%	315,883	246,591	106.70	2.10%
8705401	Reading School	3,645,883	722	5,049.70	4,075,486	746	5,463.12	429,603	11.78%	413.42	8.19%	191,171	238,432	157.16	3.11%
8705410	Prospect School	5,335,623	899	5,935.06	5,628,002	885	6,359.32	292,379	5.48%	424.26	7.15%	246,193	46,186	146.08	2.46%
8705413	Kendrick School	2,440,664	484	5,042.69	2,840,569	521	5,452.15	399,905	16.39%	409.45	8.12%	128,154	271,751	163.48	3.24%
8706905	John Madejski Academy	3,145,158	493	6,379.63	3,217,640	474	6,788.27	72,481	2.30%	408.64	6.41%	130,706	-58,225	132.89	2.08%
PRIMARY TOTAL		55,639,368	13,168	4,225.35	59,586,368	13,084	4,554.14	3,947,000	7.09%	328.79	7.78%	2,417,589	1,529,411	144.02	3.41%
SECONDARY TOTAL		38,564,043	6,954	5,545.59	42,858,932	7,206	5,947.67	4,294,889	11.14%	402.08	7.25%	1,911,369	2,383,520	136.83	2.47%
TOTAL ALL SCHOOLS		94,203,411	20,122	4,681.61	102,445,300	20,290	5,049.05	8,241,889	8.75%	367.44	7.85%	4,328,958	3,912,931	154.09	3.29%

Investing in Reading's Recovery – Reading Borough Council Budget Consultation 2021/22 – Results Report

1. Introduction

Each year, the Council sets its budget for the coming year. The budget defines our income and the amount we will spend on day-to-day services and one-off investments over the year.

The draft budget for 2021/22 consists of:

- General Fund net revenue budget of £143.7m for 2021/22
- General Fund capital investment of £178m over three years 2021/22 to 2023/24
- Efficiency savings and increased income totalling £14.2 million in 2021/22 (£27.7m over three years 2021/22 to 2023/24)
- An assumed Council Tax increase of 1.99% and a one-off Adult Social Care precept of 1.0%

The focus of the revenue budget is running day-to-day services such as parks, playgrounds, libraries, waste and recycling, planning, transport, highways, street cleaning, environmental health, children's services and adult social care. The proposals for 2021/22 maintain current services and allow for £15 million in increased costs driven by inflation and Reading's growing population.

There remains a gap of £5m between the planned income and the planned spend, which needs to be closed before the final proposals are agreed in February.

Key proposals for capital investment include:

- £20m on the school estate including Re-provisioning at Phoenix College and extra capacity at Katesgrove school
- The delivery of new fit-for-purpose leisure facilities across all four of the Council's leisure centres including the re-provisioning of the Rivermead site to BREEAM excellence
- £11m Investment in the Council's local highways infrastructure addressing feedback from the resident survey
- Provisioning of Green Park station and Reading West Station and Dee Park Regeneration
- £13.8m on South Reading MRT (Phases 5 & 6)
- Vehicle replacement totalling £9.2m over the three-year planning period to ensure the Council's fleet assists in reducing CO2 emissions.
- Investment in the Council's IT systems and software to support service efficiency and channel-shift in how customers transact with the Council.

2. The Budget Consultation

We launched our budget consultation on the Council's Consultation Hub on 15 December 2020. The consultation ran until 15 January 2021.

The consultation content is available here <https://consult.reading.gov.uk/css/budget-2021/>

The consultation invited comments on the draft budget proposals and where respondents didn't agree with them, suggestions for alternative savings, income generation opportunities or investment proposals. A second question asked for any additional suggestions for how we could we make the savings required to balance the budget.

3. Communication

The consultation was promoted:

- In local media
- On the council's website
- Emailed to residents through the 17 December update from Reading Borough Council on our response to the COVID-19 pandemic
- Emailed to the citizens panel (1,000 people)
- Face to face briefing with business partners and stakeholders

In total, 114 responses were received online through the consultation hub.

4. Profile of respondents

<i>Characteristic</i>	<i>Budget consultation responses</i>		<i>2011 Census</i>
	<i>No</i>	<i>%age</i>	<i>%age</i>
Age			
Under 16	0	0.0%	19.3%
16-25	1	0.9%	16.5%
26-35	5	4.7%	19.2%
36-45	17	15.0%	14.6%
46-55	22	19.3%	11.3%
56-65	28	24.6%	8.2%
66+	38	33.3%	10.8%
Gender			
Male	56	49.1%	50.2%
Female	51	44.7%	49.8%
Prefer not to say	3	2.6%	
Prefer to self-describe	1	0.9%	
Ethnicity			
White	95	83.3%	74.8%
Mixed	0	0%	3.9%
Asian	0	0%	12.6%
Black	0	0%	7.7%

<i>Responding as</i>	<i>Total</i>	<i>Percent</i>
Resident	109	95.6%
Service user	1	0.9%
Family or friend of service user	0	0.0%
Voluntary organisation	2	1.9%
Business	0	0.0%
Public Sector	0	0.0%
Employee of Reading Borough Council	0	0.0%
Other	0	0.0%
Not Answered	2	1.9%

5. Summary of Responses

A very wide-ranging set of suggestions and comments were received, with 133 different comments and proposals. Many suggestions were around reviewing a whole range of services, reducing some services and investing in others.

- **Top themes:**
 - Fair budget/ agreement with proposals 21
 - Spend more on road maintenance 11
 - Increase charging for services 9
(e.g. allotment and garage rents, library archives, registrars services)
 - Reduce cost of salaries/review workforce 7
 - Manage accounts better 5
 - Delay/review swimming pool/leisure plans 4
 - More shared services 4
 - Many responses related to **transport**:
 - Reduce/don't increase parking charges 11
 - Don't spend money on/fewer cycle lanes 6
 - Fewer bus lanes 5
 - A number of comments related to **refuse collection and recycling**, especially the new food waste scheme, where there are concerns about the investment in new bins, as well as the potential increase in flytipping it is thought might be caused:
 - Don't invest in new bins/ don't replace bins 8
 - Increase flytipping fines 4
 - Scheme good idea 3
 - Scheme won't make savings 3
 - A number of comments related to **Council Tax**, both for and against an increase:
 - Don't increase Council Tax 8
 - Increase Council Tax 5
 - Compared to last year's budget consultation, relatively few responses made reference to **climate change and sustainability**.
- 6.0 The meeting with the Council's Statutory consultees was both well attended and well received. The principal feedback included a desire to see:
- Transformation of safeguarding services and the Education front door
 - Increased youth provision
 - Increased priority skills provision to meet local employers needs and address levelling up
 - Innovation and skills training for local businesses to enable them to adapt and change



Opinion Research Services

Excellent research for the public, voluntary and private sectors

Reading Borough Council Residents' Survey 2020



Reading
Borough Council

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Report of findings

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January 2021



Reading Borough Council Residents' Survey 2020



Reading

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Report of findings

Opinion Research Services

January 2021

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As with all our studies, findings from this survey are subject to Opinion Research Services' Standard Terms and Conditions of Contract.

Any press release or publication of the findings of this survey requires the advance approval of ORS. Such approval will only be refused on the grounds of inaccuracy or misrepresentation

This study was conducted in accordance with ISO 20252:2012 and ISO 9001:2015.

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1. Project Overview

The Survey

- 1.1 Opinion Research Services (ORS) was commissioned by Reading Borough Council to undertake a survey with 1,000 residents using a telephone methodology.
- 1.2 The purpose of the survey was to gauge levels of satisfaction with the local area, the Council and the services it provides.
- 1.3 Where relevant, results are compared with national data for England obtained from the LGA's four-monthly telephone survey, which asks residents some of the same questions in relation to their local Council(s). This report uses October 2020 national data provided by the LGA.

Methodology and response

- 1.4 1,001 structured telephone interviews were undertaken between 11th September and 1st December 2020 with residents of the Borough of Reading aged 18 or over.
- 1.5 These interviews were conducted using random digit telephone dialling and a purchased sample of commercially available mobile numbers, with numbers dialled on a five-call algorithm. A quota-controlled sampling approach was used to ensure a broadly representative sample by age, gender and working status. Equal numbers of interviews per ward were also targeted, in order to better examine results within each ward and to compare between wards.
- 1.6 The tables that appear without commentary on the following two pages show the profile of the response to the survey. Please note that the figures may not always sum to 100% due to rounding.

Weighting the data

- 1.7 The survey results have been weighted, where necessary, to correct for some over- and under-representation in the achieved sample. This ensures that the survey results presented here are representative of the population of Reading. When discussing weighted data, this report therefore refers to 'residents' rather than 'respondents'.
- 1.8 The returned sample was checked against comparative data (primarily the latest Mid-Year Population Estimates, and Census 2011) for age, gender, working status, ethnicity, tenure and ward, and subsequently weighted by each of these. The results presented should therefore be representative of residents of Reading, to within around +/- 4 percentage points.

Table 1: Age - All Residents

Age	Unweighted Count	Unweighted Valid %	Weighted Valid %	Population %
18 to 34	163	16	34	37
35 to 44	263	26	27	19
45 to 54	120	12	10	16
55 to 64	169	17	13	12
65 to 74	170	17	10	8
75 and over	116	12	6	7
Total	1,001	100	100	100

Table 2: Gender - All Residents

Gender	Unweighted Count	Unweighted Valid %	Weighted Valid %	Population %
Male	450	45	50	50
Female	551	55	50	50
Total	1,001	100	100	100

Table 3: Working status - All Residents

Working status	Unweighted Count	Unweighted Valid %	Weighted Valid %	Population %
Working	588	59	66	65
Retired	283	28	16	15
Otherwise not in work	130	13	18	20
Total	1,001	100	100	100

Table 4: Ward - All Residents

Ward	Unweighted Count	Unweighted Valid %	Weighted Valid %	Population
Abbey	58	6	9	10
Battle	59	6	7	7
Caversham	63	6	6	6
Church	61	6	8	8
Katesgrove	59	6	7	7
Kentwood	66	7	6	6
Mapledurham	66	7	2	2
Minster	62	6	6	6
Norcot	66	7	6	6
Park	65	6	6	7
Peppard	62	6	6	6
Redlands	59	6	7	7
Southcote	63	6	5	5
Thames	66	7	6	5
Tilehurst	60	6	5	5
Whitley	66	7	7	7
Total	1,001	100	100	100

Table 5: Tenure – All Residents

Tenure	Unweighted Count	Unweighted Valid %	Weighted Valid %	Population %
Owned outright	395	41	21	22
Owned with a mortgage/ loan	292	31	35	37
Social rented	154	16	15	14
Private rented	116	12	30	28
Total	957	100	100	100
<i>Not Known</i>	44	-	-	-

Table 6: Ethnicity – All Residents

Ethnicity	Unweighted Count	Unweighted Valid %	Weighted Valid %	Population %
White: British	739	75	67	68
White: Other	84	9	12	10
BAME	162	16	22	22
Total	985	100	100	100
<i>Not Known</i>	16	-	-	-

Interpretation of the Data

- ^{1.9} Counts for the number of residents who did not answer or gave “don’t know” responses are provided below each chart; these have also been treated as invalid when calculating percentages for headline results. The base numbers contained within or below each chart indicate the number of residents who gave a valid response to each question.
- ^{1.10} Where percentages do not sum to 100, this may be due to computer rounding, the exclusion of “don’t know” categories, or multiple answers.
- ^{1.11} In many places within the commentary, the proportion of residents who are ‘satisfied’ or who ‘agree’ etc. has been calculated by grouping response options together (e.g. very and fairly satisfied/dissatisfied; strongly and tend to agree/disagree). Due to the effects of rounding, these grouped percentages may differ slightly from the sum of the smaller percentages shown in the charts.
- ^{1.12} Charts are used extensively in this report to make it as user friendly as possible. The pie charts and other bar charts show the proportions (percentages) of residents making relevant responses. Where possible, the colours of the charts have been standardised with a ‘traffic light’ system in which:
- Green shades represent positive responses
 - Beige/yellow and purple shades represent neither positive nor negative responses
 - Red shades represent negative responses
 - The bolder/darker shades are used to highlight responses at the ‘extremes’, for example, ‘very satisfied’ or ‘very dissatisfied’.
- ^{1.13} It should be remembered that a sample, and not the entire population of the Borough, has been interviewed. In consequence, all results are subject to sampling tolerances, which means that not all differences are statistically significant. When comparing results between demographic sub-groups, only results which are significantly different are highlighted in the text. Statistical significance has been calculated at a 95% level of confidence.

Acknowledgements

- ^{1.14} ORS would like to thank Jill Marston and Andrew Withey at Reading Borough Council for their help and assistance in developing the project. We would also like to thank the 1,001 respondents who took part in the survey, without whose valuable input the research would not have been possible.

2. Executive Summary

Summary of Main Findings

- 2.1 The following paragraphs selectively highlight some key issues, but readers are referred to the detailed graphics for the full story.

Residents' survey

- 2.2 Over three quarters (77%) of residents are either very or fairly satisfied with **their local area as a place to live**. A little over a tenth (12%) of residents are dissatisfied.
- 2.3 Just under two thirds (64%) of residents are very or fairly satisfied with **the way Reading Borough Council runs things**; just over one fifth of residents (22%) are dissatisfied.
- 2.4 A little under half (45%) of residents either strongly or tend to agree that Reading Borough Council **provides value for money**, whilst a quarter (25%) disagree, and just under a third (30%) neither agree nor disagree.
- 2.5 Just over three fifths of residents (62%) said they thought Reading Borough Council **acts on their concerns** either 'a great deal' or 'a fair amount', whilst just under two fifths (38%) said the Council does this either 'not very much' or 'not at all'.
- 2.6 Just under two thirds (62%) of residents think that Reading Borough Council **keeps residents well informed about the services and benefits it provides**, with 17% having said 'very' well and just under half (45%) having said 'fairly' well. Over a third (38%) feel that residents are either 'not very well informed' or 'not well informed at all'.
- 2.7 Respondents were read a list of items and were asked to identify the three that they felt were **most important in making somewhere a good place to live**. The top five answers (from the list provided) were:
- 'the level of crime' (selected by 46% of residents),
 - 'good schools' (35%),
 - 'affordable, decent housing' (24%),
 - 'road and pavement repairs (24%), and
 - 'health services' (20%).
- 2.8 The five things (from the list) that were least commonly identified as making somewhere a good place to live were:
- 'job prospects' (12%),
 - 'sports and leisure facilities' (10%),
 - 'cultural facilities' (7%),
 - 'facilities for older people' (6%), and
 - 'nightlife' (2%).
- 2.9 When residents were asked what they thought were the **three things that are most in need of improving**, from the same list, the top five answers were:
- 'road and pavement repairs' (47%),

- 'the level of crime' (32%),
- 'the level of traffic congestion' (30%),
- 'affordable decent housing' (26%), and
- 'parking' (24%).

2.10 The things felt to be in least need of improvement (of those listed) were:

- 'parks and open spaces' (8%),
- 'job prospects' (7%),
- 'public transport' (7%),
- 'shopping facilities' (4%), and
- 'nightlife' (2%).

2.11 When these two questions of importance and improvement were compared, 'roads and pavement repairs', 'the level of crime', 'affordable, decent housing' and 'facilities for children and young people' were the most likely to be identified as being both among **the most important and in most need of improvement**, and therefore the Council may wish to consider these as being among residents' highest priorities.

2.12 Of the **services Reading Borough Council is responsible for**, around four fifths of residents are satisfied with:

- parks and green spaces (81%) and
- waste collection services (80%),

while more than two thirds are satisfied with:

- town centre cleanliness (73%),
- schools (72%) and
- street cleaning (68%),

And at least half are satisfied with:

- cultural services (i.e. the theatres, Abbey, Town Hall and Museum) (62%),
- the council's customer service (60%),
- sport and leisure facilities (54%),
- library services (54%), and
- services and support for children and young people (50%).

2.13 The services that residents said they were least satisfied with are as follows (although it is worth noting that higher numbers of respondents answered 'don't know' in relation to climate change and support for older people, than for most of the other services included in the survey):

- action on climate change (41%),
- services and support for older people (39%) and
- road maintenance (33%).

Comparisons with national results

2.14 In general, Reading Borough Council's results are slightly lower compared to the most recently available national data compiled by the Local Government Association (LGA), which are from October 2020.

2.15 For example, in relation to the three core questions: fewer residents are satisfied with their local area as a place to live in Reading (77%) than nationally (83%); fewer Reading residents are satisfied with the way their council runs things (64%), than are satisfied nationally (68%); and fewer believe their council provides value for money in Reading (45%), compared to the latest national result (54%) – see Table 7 below.

Table 7: Summary of comparisons with national results for the three core questions

Question	Reading 2020	LGA October 2020
Local area as a place to live	77% satisfied	83% satisfied
The way the Council runs things	64% satisfied	68% satisfied
The Council provides value for money	45% agree	54% agree

- ^{2.16} However, it is worth noting that results for urban areas are often less positive than those obtained elsewhere; for example, results for London obtained in the LGA's national polling are typically lower than the national result, while it is ORS's experience that areas that are rural or affluent also frequently report higher levels of satisfaction in residents' surveys.
- ^{2.17} Therefore, while it is useful to compare Reading's result with the national result, any differences need to be interpreted in this context; as such, a few additional comparisons to the London result have also been made in the commentary around the charts for the three LGA core questions, on the basis of proximity and shared urban character (NB this regional result is aggregated based on the *three* most recent waves of LGA polling, rather than solely the most recent October 2020 wave, in order to provide a more adequate sample size).

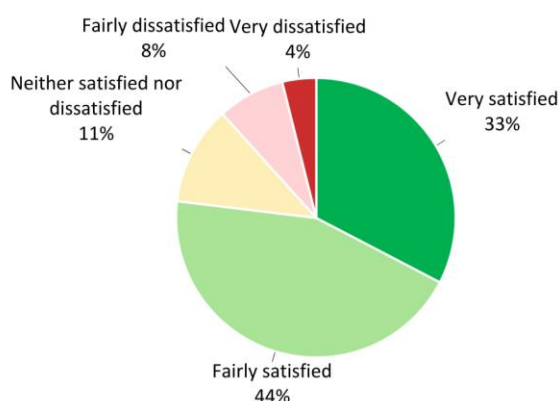
3. Results

Satisfaction with the local area

Overall, how satisfied or dissatisfied are you with your local area as a place to live?

- 3.1 Over three quarters (77%) of residents are satisfied with the local area as a place to live, with a third (33%) very satisfied and over two fifths (44%) fairly satisfied.
- 3.2 Just over a tenth (11%) are neither satisfied nor dissatisfied, and around 1 in 8 (12%) of residents are dissatisfied, with 8% being fairly dissatisfied and 4% being very dissatisfied.

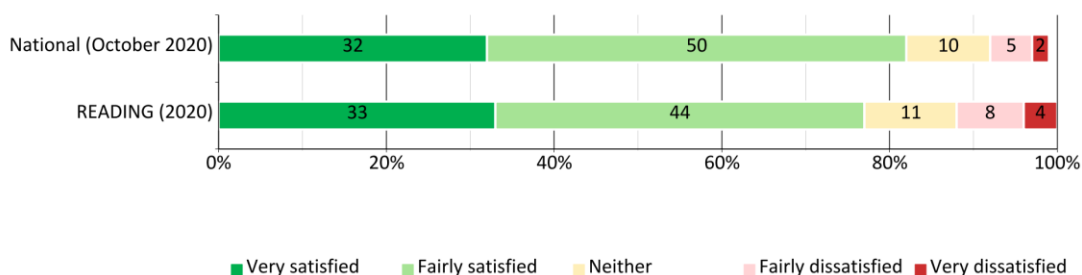
Figure 1: Overall, how satisfied or dissatisfied are you with your local area as a place to live?



Base: All Residents (998)

- 3.3 Figure 2 shows that the level of residents' satisfaction with the local area as a place to live is lower in Reading (77%) than nationally (83%).
- 3.4 Nonetheless, it is worth noting that the cumulative result for London across the three most recent waves of LGA polling is 79%, which is closer to the result for Reading.

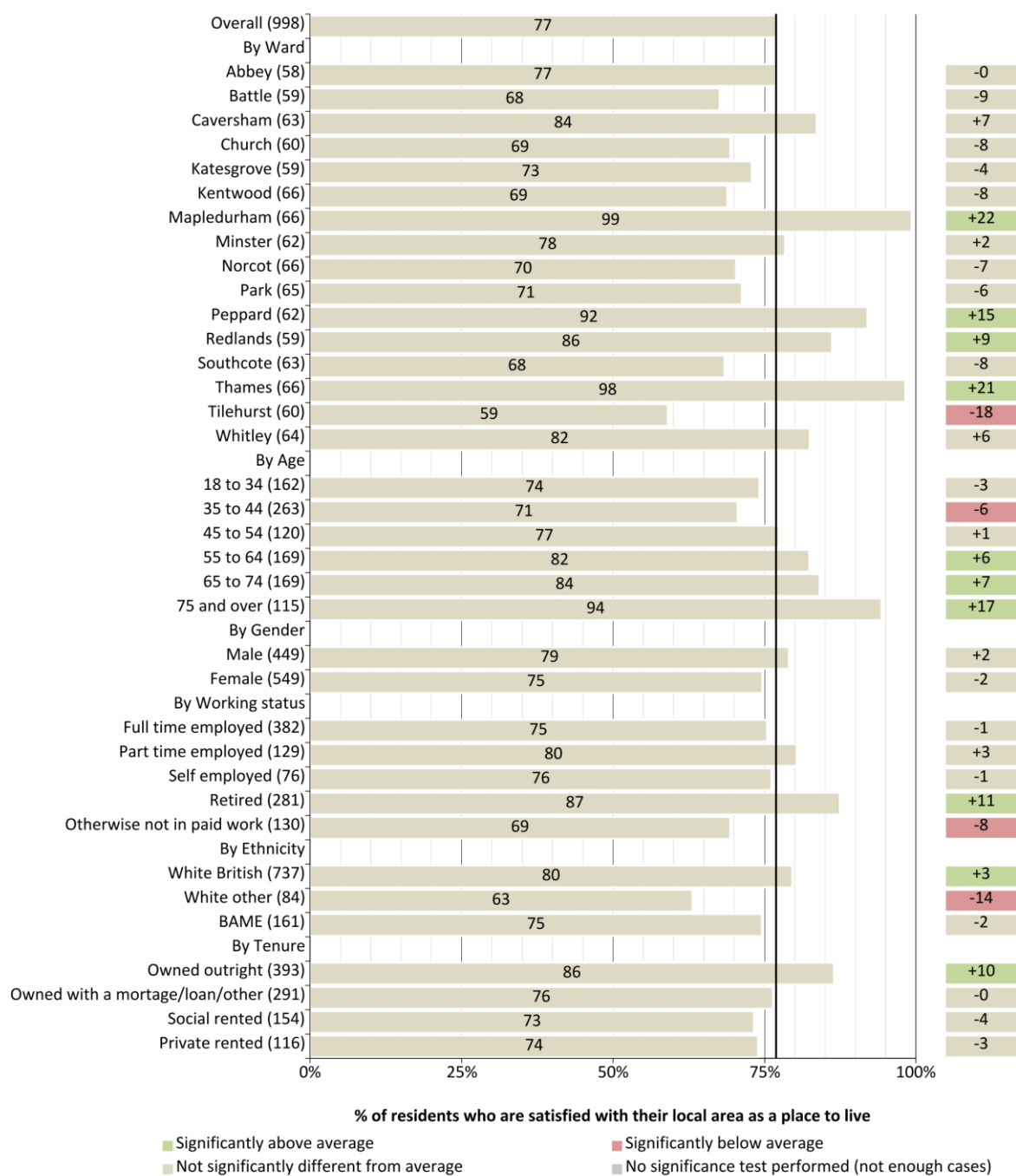
Figure 2: Satisfaction with the local area as a place to live (benchmarked against national result)



Base: National (1,001); Reading (998)

- 3.5 Residents who live in the Wards of Mapledurham, Peppard, Redlands, or Thames, those residents who are aged 55 to 64, aged 65 to 74, and aged 75 and over, residents who are retired, residents who are White British, and residents owned outright a property are significantly more likely than average to be satisfied with the local area as a place to live.
- 3.6 Those residents living in Tilehurst, residents aged 35 to 44, residents who are otherwise not in paid work, and residents who are of 'White - other' ethnicity are significantly less likely than average to be satisfied with the local area as a place to live.

Figure 3: Overall, how satisfied or dissatisfied are you with your local area as a place to live? (Grouped Responses)



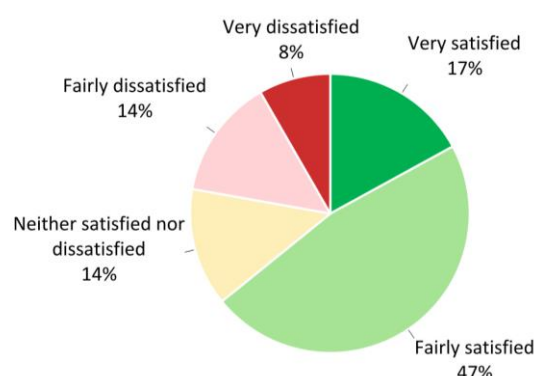
Base: All Residents (number of residents shown in brackets)

Satisfaction with the way Reading Borough Council runs things

Overall, how satisfied or dissatisfied are you with the way Reading Borough Council runs things?

- 3.7 Just under two thirds (64%) of residents are satisfied with the way Reading Borough Council runs things, with 17% very satisfied and 47% fairly satisfied with the way Reading Borough Council runs things.
- 3.8 Just over an eighth (14%) of residents are neither satisfied nor dissatisfied, and just over one fifth of residents (22%) are dissatisfied, with 14% fairly dissatisfied, and 8% very dissatisfied.

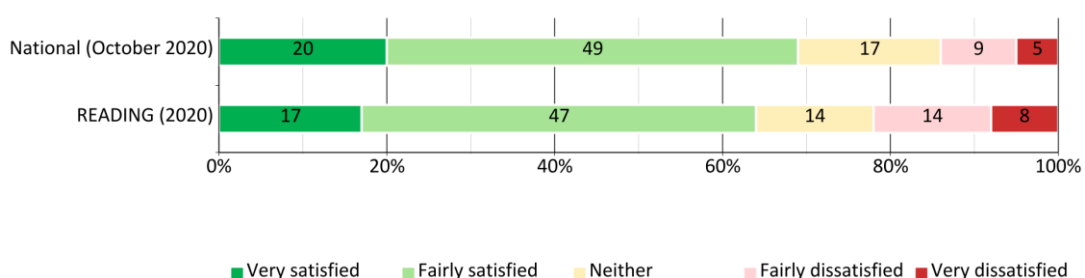
Figure 4: Overall, how satisfied or dissatisfied are you with the way Reading Borough Council runs things?



Base: All Residents (998)

- 3.9 Figure 5 below shows that the proportion of Reading residents who are satisfied (64%) is around 4 percentage points lower than the latest available national result (68%).
- 3.10 The result for Reading, however, is in line with the result for London obtained across the three most recent waves of national polling (64%).

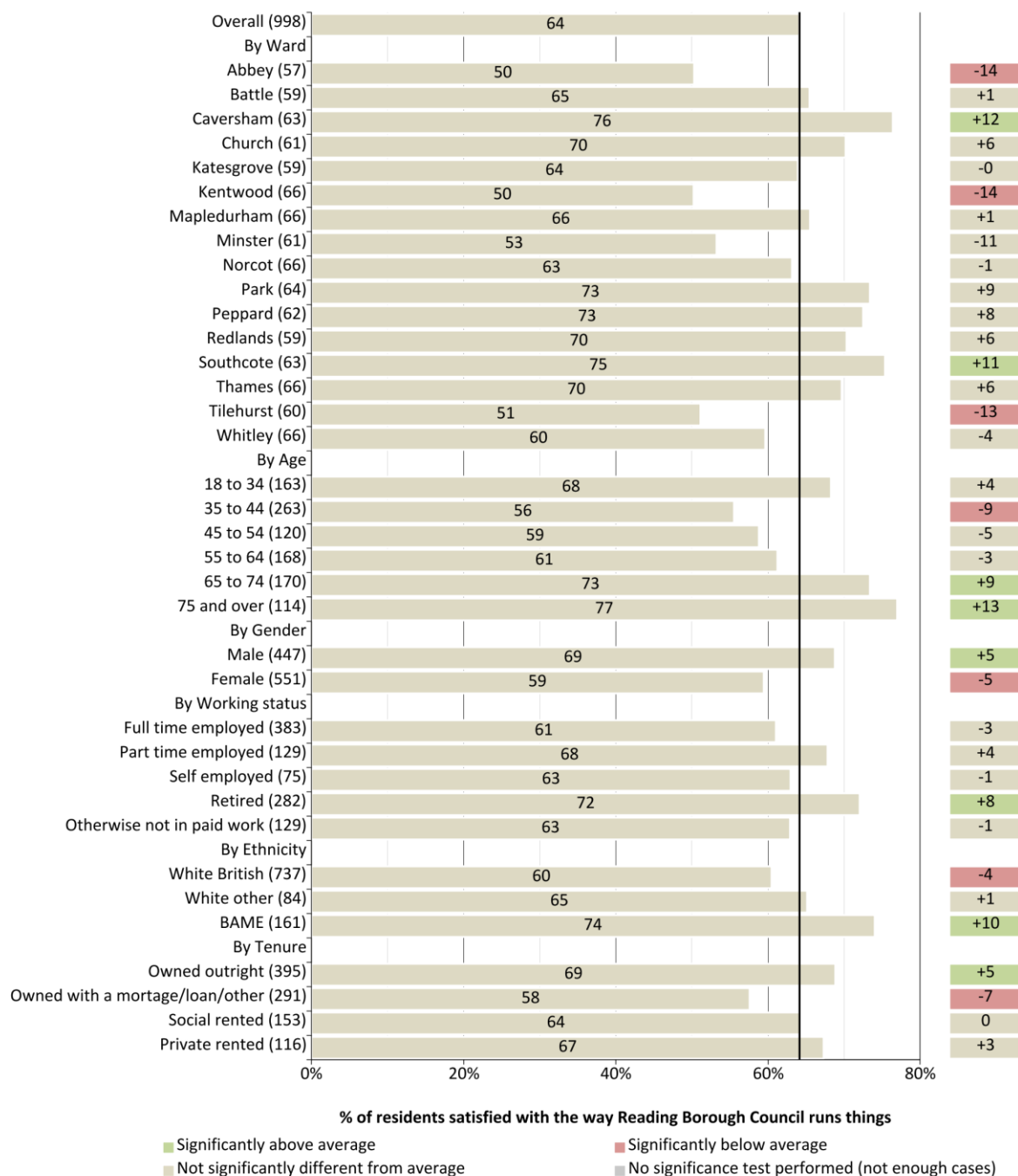
Figure 5: Satisfaction with the way the council runs things (benchmarked against national result)



Base: National (1,000); Reading (998)

- 3.11 Residents who live in the Caversham or Southcote wards are significantly more likely than average to be satisfied, whilst those who are aged 65 to 74 or aged 75 and over, residents who are male, residents who are retired, residents who are BAME, and residents who own a property outright are all significantly more likely to be satisfied with the way Reading Borough Council runs things.
- 3.12 Residents who live in Abbey, Kentwood, or Whitley, residents who are aged 35 to 44 and residents who are female are among those groups that are significantly less likely to be satisfied with the way Reading Borough Council runs things.

Figure 6: Overall, how satisfied or dissatisfied are you with the way Reading Borough Council runs things? (Grouped Responses)



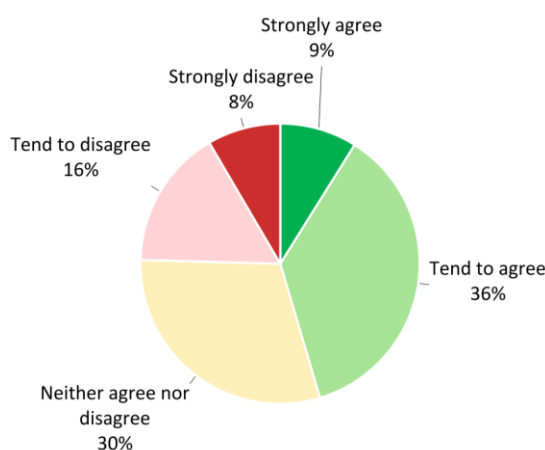
Base: All Residents (number of residents shown in brackets)

Agreement that Reading Borough Council provides value for money

To what extent do you agree or disagree that Reading Borough Council provides value for money?

- 3.13 Less than half (45%) of residents agree that Reading Borough Council provides value for money, with just 1 in 10 (9%) having said they strongly agree, and just over a third (36%) tending to agree.
- 3.14 Just under a third (30%) neither agree nor disagree, whilst a quarter (25%) disagree, with 16% tending to disagree, and 8% strongly disagreeing.

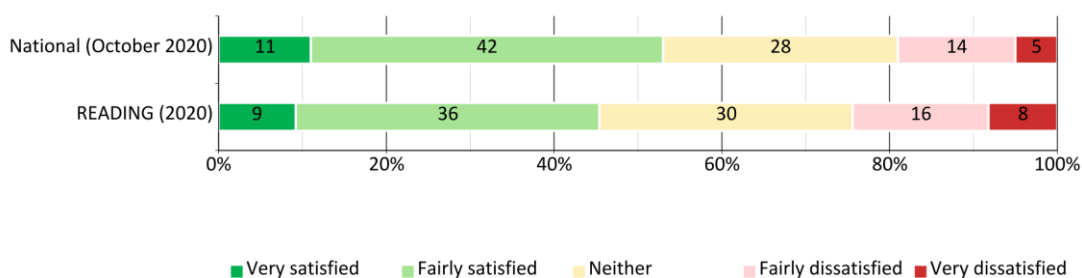
Figure 7: To what extent do you agree or disagree that Reading Borough Council provides value for money?



Base: All Residents (975)

- 3.15 Figure 8 shows that the proportion of Reading residents who are satisfied (45%) appears to be lower than the equivalent national result (54%).
- 3.16 The result for London from the three most recent waves of LGA polling lies in between these two results (49%).

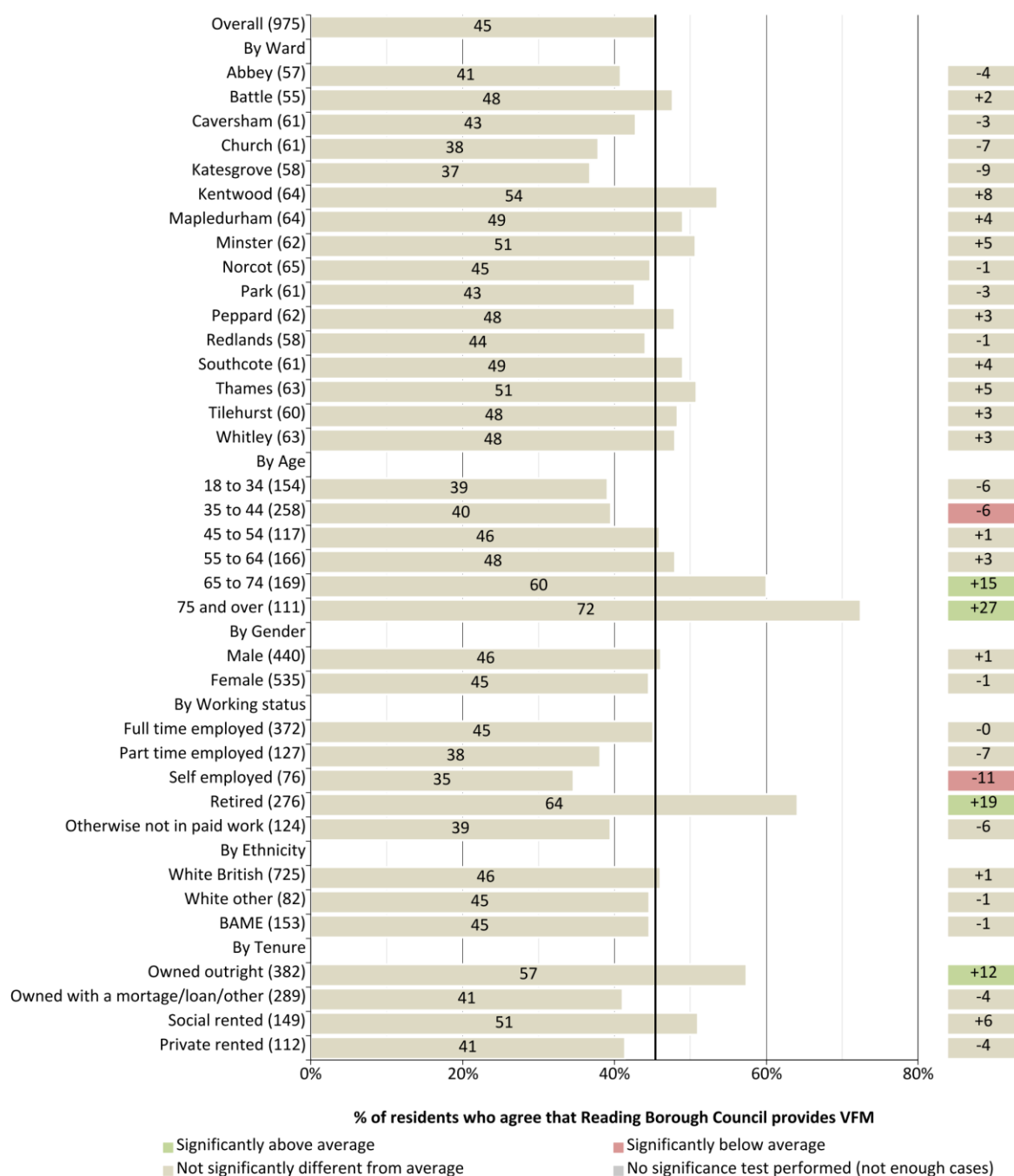
Figure 8: Agreement that the Council provides value for money (benchmarked against national result)



Base: National (997); Reading (998)

- 3.17 Figure 9 below shows that residents aged 65 or over, residents who are retired, and residents who own a property outright are significantly more likely to agree that Reading Borough Council provides value for money.
- 3.18 Residents aged 35 to 44 and those who are self-employed are significantly less likely to agree that Reading Borough Council provides value for money.

Figure 9: To what extent do you agree or disagree that Reading Borough Council provides value for money? (Grouped Responses by demographic sub-group)



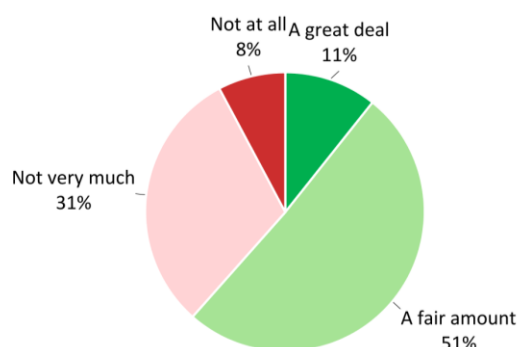
Base: All Residents (number of residents shown in brackets)

Extent to which Reading Borough Council acts on the concerns of local residents

To what extent do you think Reading Borough Council acts on the concerns of local residents?

- 3.19 Residents were asked to what extent they thought Reading Borough Council acted on their concerns. Over three fifths of residents (62%) answered either 'a great deal' (11%) or 'a fair amount' (51%), whilst just under a third (31%) said 'not very much', and less than 1 in 10 (8%) 'not at all'.

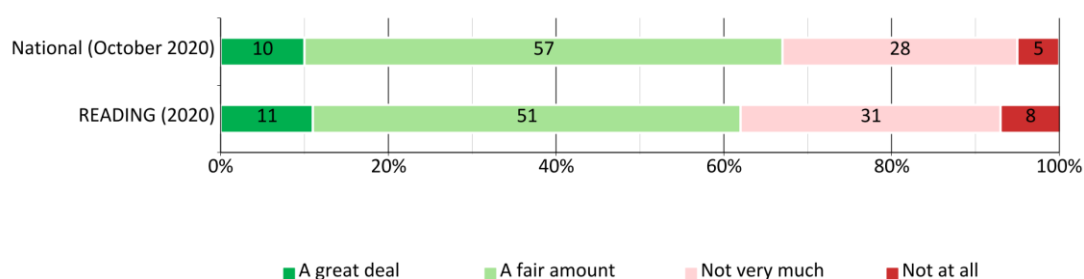
Figure 10: To what extent do you think the Council acts on the concerns of local residents?



Base: All Residents (934)

- 3.20 Below shows that those residents in Reading who think that the Council acts on the concerns of local residents either a 'a great deal' or 'a fair amount' (62%) is somewhat less than the latest national result (67%).

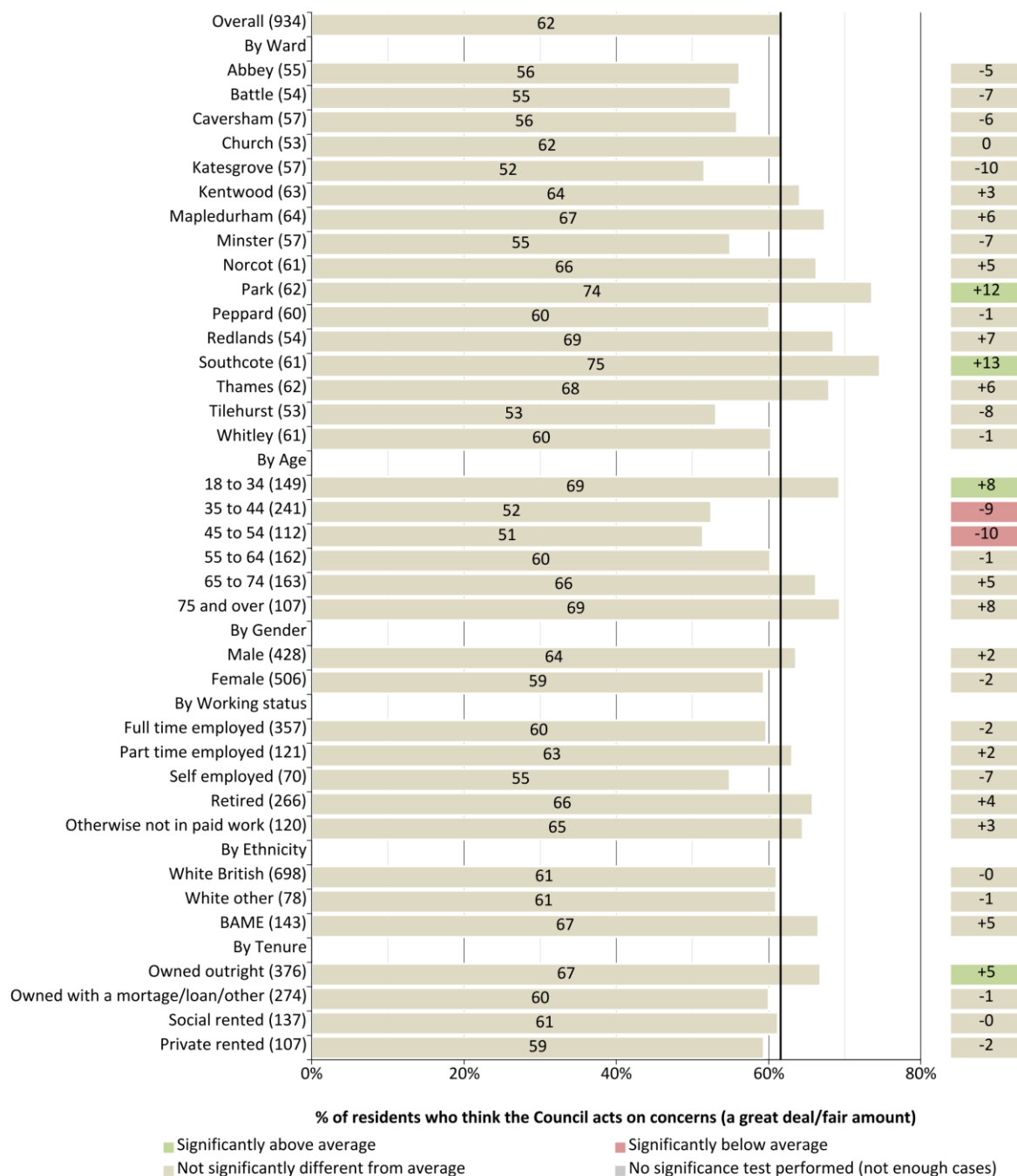
Figure 11: Extent to which Councils act on the concerns of their local residents (benchmarked against national result)



Base: National (962); Reading (998)

- 3.21 Figure 12 below shows that residents who live in Park or Southcote wards and residents aged 18 to 34 are significantly more likely to agree that Reading Borough Council acts on the concerns of local residents.
- 3.22 Residents who are aged 35 to 54, however, are significantly less likely to agree that Reading Borough Council acts on the concerns of local residents.

Figure 12: To what extent do you think the Council acts on the concerns of local residents?
(Grouped Responses by demographic sub-group)



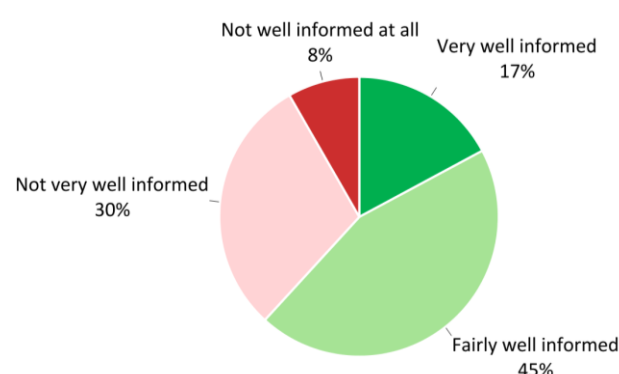
Base: All Residents (number of residents shown in brackets)

How well-informed Reading Borough Council keeps residents about the services and benefits it provides

Overall, how well informed do you think Reading Borough Council keeps residents about the services and benefits it provides?

- 3.23 Just under two thirds (62%) of residents think that Reading Borough Council keeps residents well informed about the services and benefits it provides, with 17% having answered 'very well' and just under half (45%) having answered 'fairly well'. Over a third (38%) feel that residents are either 'not very well informed' (30%) or 'not well informed at all' (8%).

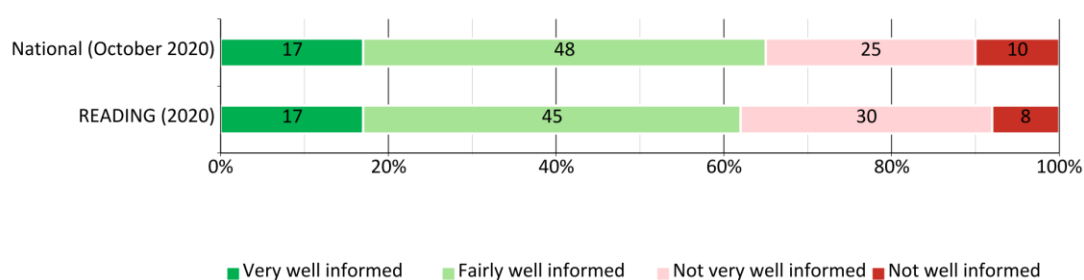
Figure 13: Overall, how well informed do you think the Council keeps residents about the services and benefits it provides?



Base: All Residents (990)

- 3.24 Figure 14 below shows that Reading's result (62%) is just 3 percentage points less than the national figure (65%).

Figure 14: How well Councils keep residents informed about the services and benefits they provide (benchmarked against national result)

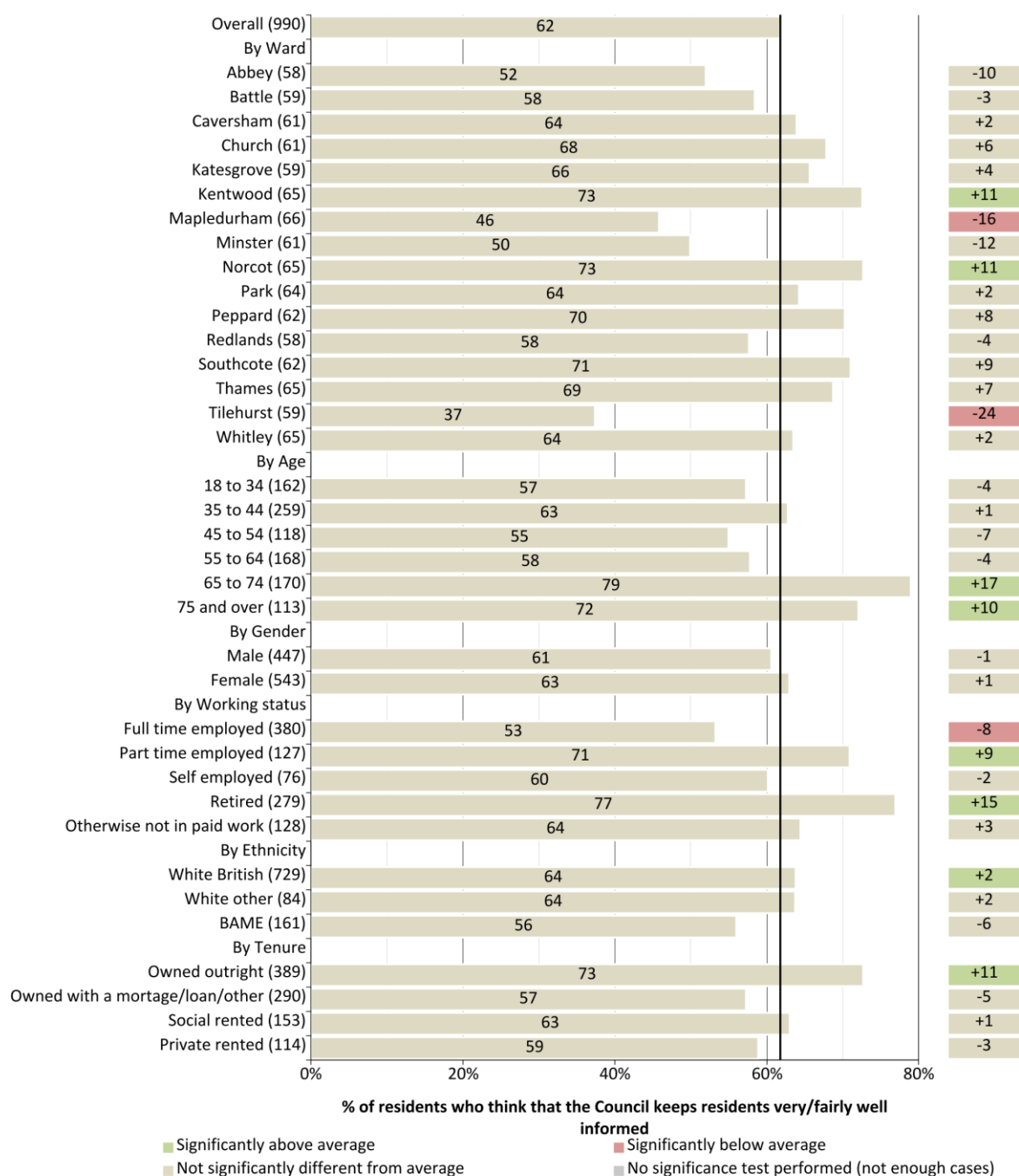


Base: National (992); Reading (990)

3.25 Figure 15 shows that residents who live in Kentwood or Norcot and residents who are aged 65 or over are among those significantly more likely think Reading Borough Council keeps them very or fairly well informed about the services and benefits it provides.

3.26 Residents who live in Mapledurham or Tilehurst, and residents who are full-time employed are significantly less likely to think that Reading Borough Council keeps them very or fairly well informed about the services and benefits it provides.

Figure 15: Overall, how well informed do you think the Council keeps residents about the services and benefits it provides? (Grouped Responses by demographic sub-group)

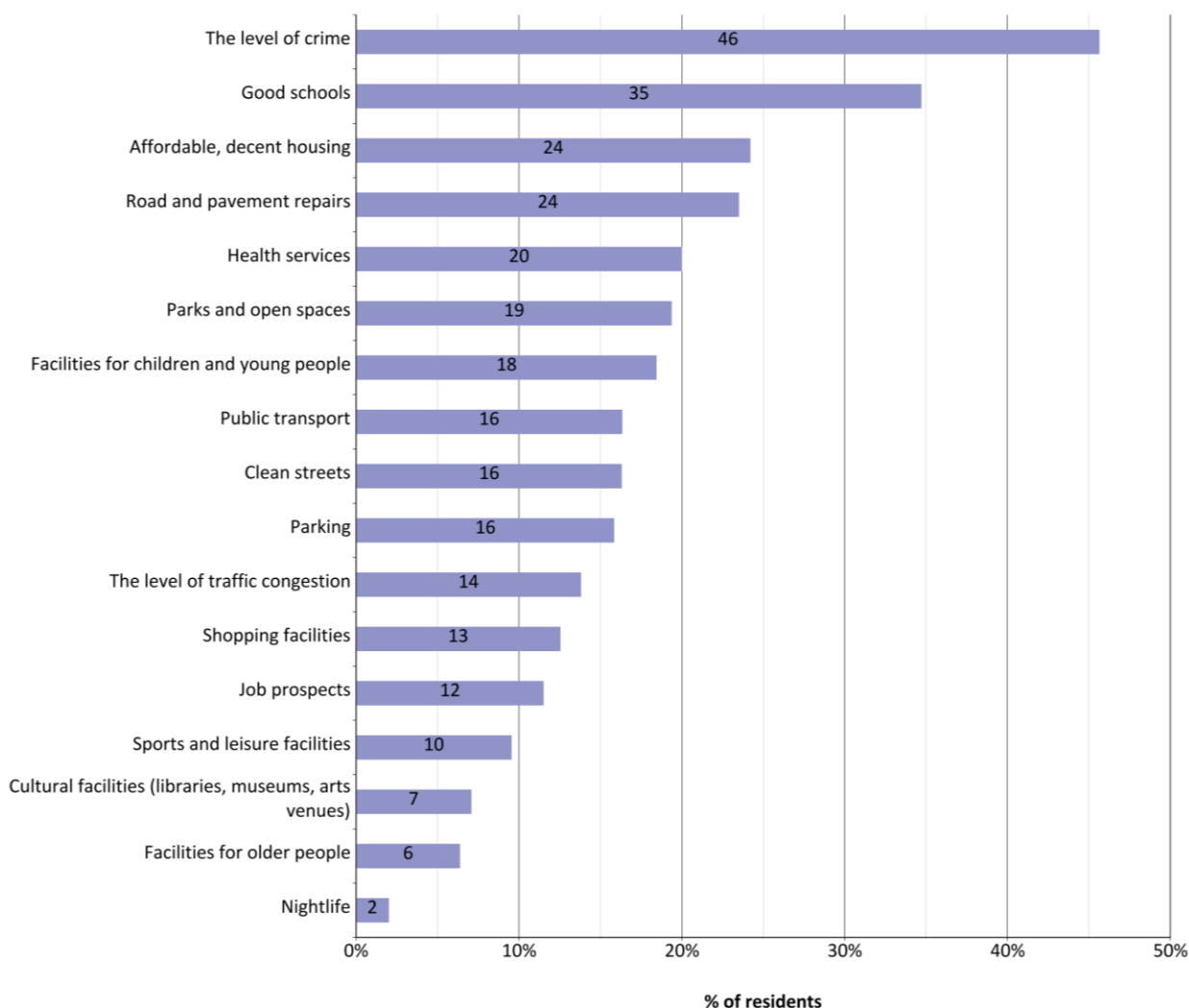


Base: All Residents (number of residents shown in brackets)

Thinking generally, which three of the things I'm about to read out would you say are the most important in making somewhere a good place to live?

- 3.27 Residents asked which three things (from a list of seventeen items) were most important in making somewhere a good place to live; Figure 16 shows that the top five answers were 'the level of crime' (selected by nearly half of residents i.e. 46%), 'good schools' (35%), 'affordable, decent housing' (24%), 'road and pavement repairs' (24%), and 'health services' (20%).
- 3.28 Fewer residents thought that each of the following was important in making somewhere a good place to live: 'job prospects' (12%), 'sports and leisure facilities' (10%), 'cultural facilities' (7%), 'facilities for older people' (6%), and 'nightlife' (2%).
- 3.29 There were some statistically significant answers in terms of age: residents aged under 35 were significantly more likely than average to identify 'affordable, decent housing', 'job prospects' and 'shopping facilities' as being important – even though overall, the most popular answer in this age group was still 'the level of crime'. Residents aged 65 or above, on the other hand, are more likely than average to identify 'road and pavement repairs' and 'public transport' as important.

Figure 16: Thinking generally, which three of the things I'm about to read out would you say are the most important in making somewhere a good place to live?

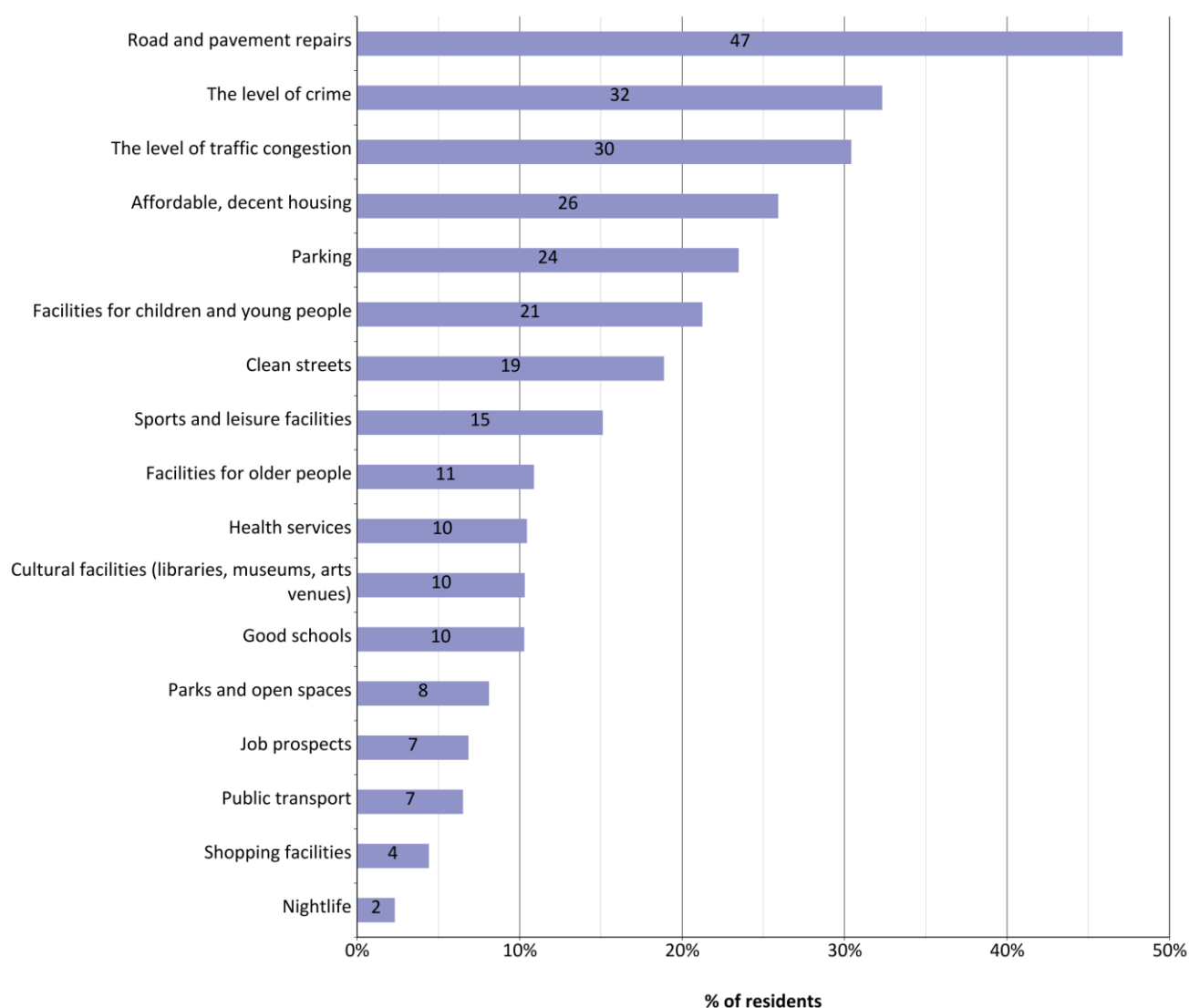


Base: All Residents (984)

Thinking about your local area (i.e. Within 15-20 minutes walking distance from your home), which three of the things I'm about to read out, if any, do you think most need improving?

- 3.30 Residents were then asked which three things from the same list of items were most in need of improving; Figure 17 shows that the top five most common answers were 'road and pavement repairs' (47%), 'the level of crime' (32%), 'the level of traffic congestion' (30%), 'affordable, decent housing' (26%), and 'parking' (24%).
- 3.31 Fewer residents identified 'parks and open spaces' (8%), 'job prospects' (7%), 'public transport' (7%), 'shopping facilities' (4%), and 'nightlife' (2%) as being among the three things which most needed improving.
- 3.32 Once again, there were some demographic differences: female residents and those aged 35 to 44 were significantly more likely than average to feel that facilities for children and young people need improving, while road and pavement repairs was widely identified as needing improvement across nearly all demographic groups, but particularly among those residents aged 55 and above.

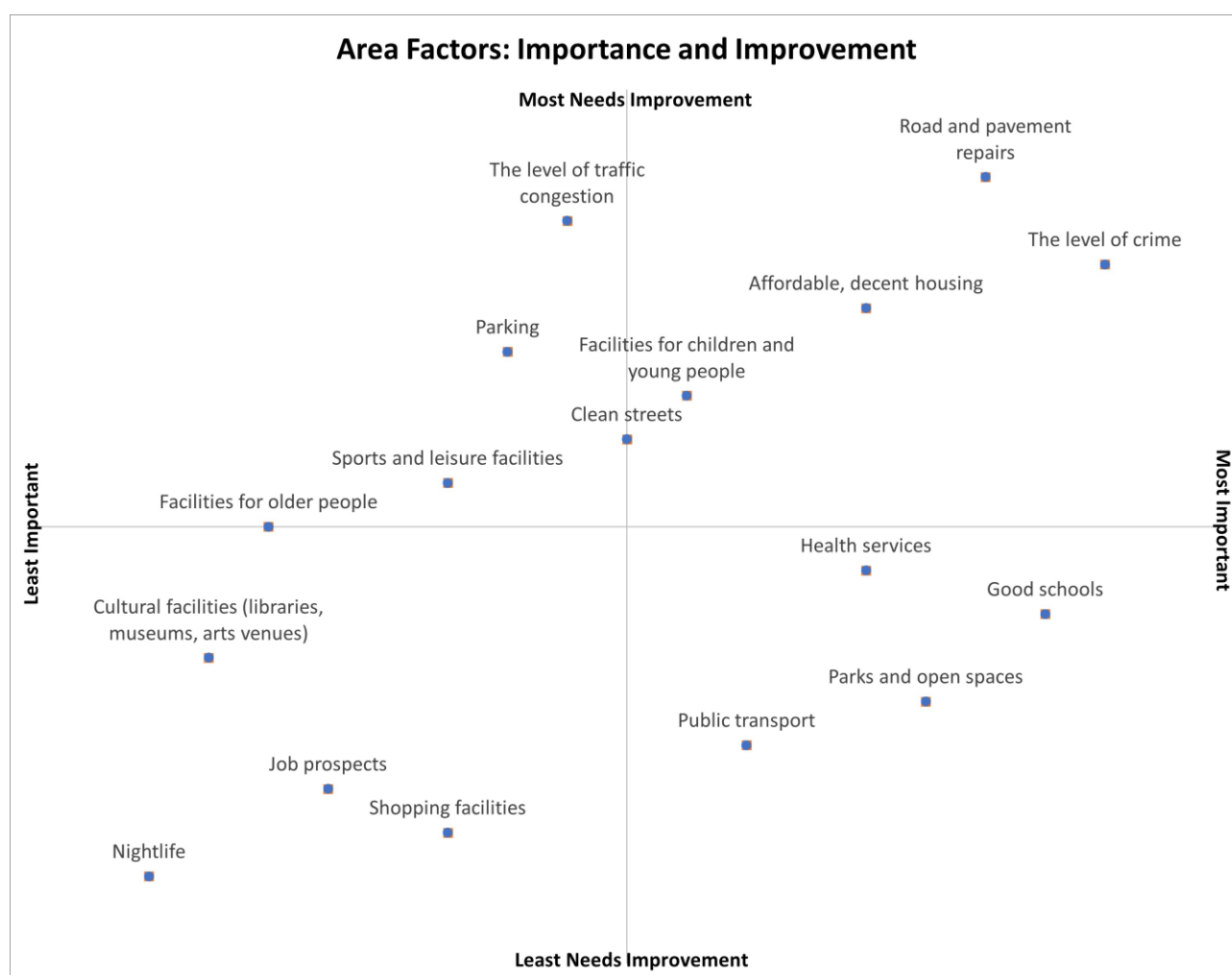
Figure 17: Thinking about your local area (i.e. Within 15-20 minutes walking distance from your home), which three of the things I'm about to read out, if any, do you think most need improving?



Base: All Residents (973)

- 3.33 The response options from the two questions above (i.e. the top three things that are most important in making somewhere a good place to live, and the top three things most in need of improvement) have been ranked based on the frequency with which respondents selected them, and the two sets of rankings have been plotted in Figure 18.
- 3.34 If a service appears in the top-right quadrant of the diagram, this indicates that respondents were likely to view it as *both* important *and* in need of improvement. On this basis, the Council might wish to consider 'the level of crime'; 'road and pavement repairs'; 'affordable, decent housing'; and 'facilities for children and young people' as being high-priority issues for local residents.
- 3.35 'Nightlife', 'job prospects', 'cultural facilities' and 'shopping facilities' were all identified as being both less important (relative to the other issues listed), as well as less in need of improvement – so might potentially be treated as lower priorities.

Figure 18: Cross tabulation of what residents think is most important in making somewhere a good place to live about local area, and the things residents think most need improving.



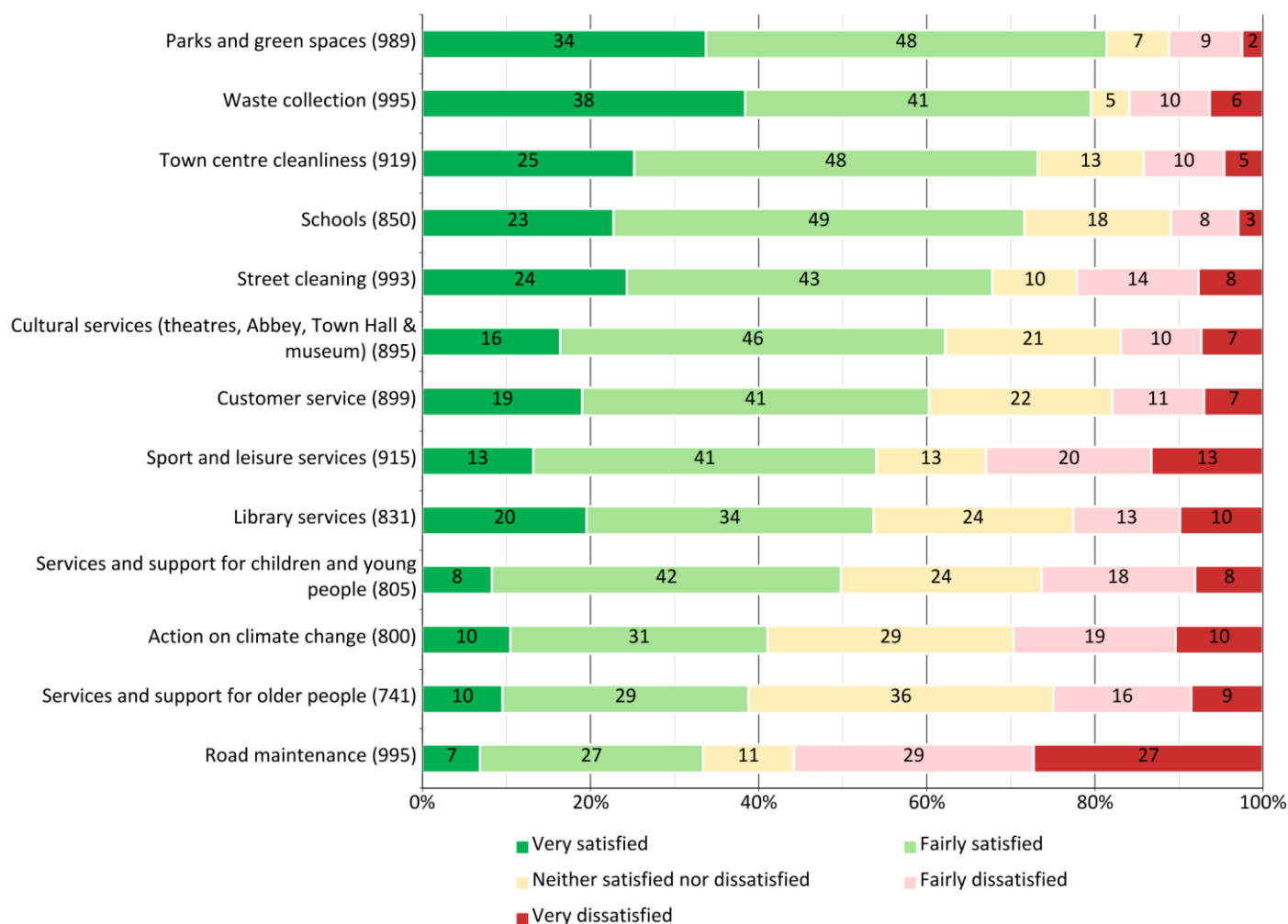
Base: All Residents (973/984)

Satisfaction with Reading Borough Council services

I am going to read out a number of different types of services that are provided by Reading Borough Council in your area

How satisfied or dissatisfied are you with you council's...?

- 3.36 Respondents were asked to give their view on a number of council services. To try and mitigate the effects of respondents answering from very different perspectives due to the disruption caused by the pandemic, an additional clarification was provided to be read out if needed, asking respondents to think about their overall perceptions over the last 12 months or so.
- 3.37 As can be seen in Figure 19 overleaf, around 4 in 5 residents of residents were satisfied with parks and green spaces (81%) and waste collection services (80%).
- 3.38 Nearly three quarters are satisfied with the cleanliness of the town centre (73%) and with schools (72%), while around two thirds are satisfied with street cleaning (68%).
- 3.39 In addition, most residents are satisfied with cultural services (e.g. theatres, Abbey, Town Hall and Museum) (62%), the Council's customer service (60%), sport and leisure services (54%) and library services (54%), while half are satisfied with services and support for children and young people (50%).
- 3.40 Lower levels of satisfaction were seen in relation to action on climate change (41%) and services and support for older people (39%) – however, it is worth noting the somewhat lower base sizes in relation to these questions (indicating higher levels of 'don't know' responses), and higher levels of neutral 'neither' responses (29% and 36% respectively), suggesting fewer respondents have specific knowledge or experience of these services, compared to certain others.
- 3.41 The most negatively viewed service of those listed in Figure 19 was clearly road maintenance – only a third (33%) of residents were satisfied, and more than half (56%) were dissatisfied.

Figure 19: How satisfied or dissatisfied are you with...?

Base: All residents (number of residents shown in brackets)

3.42 Some comparisons with national results are possible, which show that:

The level of satisfaction with parks and green spaces is in generally in line with the national result (both 81%);

Views of waste collection services (80%) appear to be slightly lower than those seen nationally (83%);

Satisfaction with street cleaning (68%) is broadly the same as the national result (69%) (albeit a slightly higher proportion - 73% - in Reading are satisfied with the cleanliness of the town centre);

Levels of satisfaction with sport and leisure services (54%) and libraries (54%) both appear to be lower than the equivalent national results (66% and 64% respectively);

The proportion in Reading who are satisfied with support and services for children and young people (50%) is in line with the national result (also 50%); however the proportion satisfied with services and support for older people (39%) is somewhat lower than that seen nationally (51%).

While road maintenance is one of the most negatively viewed services nationally, satisfaction is lower in Reading (33%) compared with the most recently obtained national result (43%).

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