



# WOKINGHAM BOROUGH COUNCIL

An Extraordinary Meeting of the **COMMUNITY AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE** will be held in David Hicks 1 - Civic Offices, Shute End, Wokingham RG40 1BN **WEDNESDAY 26 OCTOBER 2022 AT 7.00 PM**

A handwritten signature in black ink, appearing to read 'Susan Parsonage', written in a cursive style.

Susan Parsonage  
Chief Executive  
Published on 18 October 2022

The role of Overview and Scrutiny is to provide independent “critical friend” challenge and to work with the Council’s Executive and other public service providers for the benefit of the public. The Committee considers submissions from a range of sources and reaches conclusions based on the weight of evidence – not on party political grounds.

Note: Non-Committee Members and members of the public are welcome to attend the meeting or participate in the meeting virtually, in line with the Council’s Constitution. If you wish to participate either in person or virtually via Microsoft Teams please contact Democratic Services. The meeting can also be watched live using the following link: <https://youtu.be/JzWddvAOAvI>

Please note that other people may film, record, tweet or blog from this meeting. The use of these images or recordings is not under the Council’s control.

<b>Our Vision</b>
<b><i>A great place to live, learn, work and grow and a great place to do business</i></b>
<b>Enriching Lives</b>
<ul style="list-style-type: none"> <li>• Champion excellent education and enable our children and young people to achieve their full potential, regardless of their background.</li> <li>• Support our residents to lead happy, healthy lives and provide access to good leisure facilities to enable healthy choices for everyone.</li> <li>• Engage and empower our communities through arts and culture and create a sense of identity for the Borough which people feel part of.</li> <li>• Support growth in our local economy and help to build business.</li> </ul>
<b>Providing Safe and Strong Communities</b>
<ul style="list-style-type: none"> <li>• Protect and safeguard our children, young and vulnerable people.</li> <li>• Offer quality care and support, at the right time, to reduce the need for long term care.</li> <li>• Nurture our communities: enabling them to thrive and families to flourish.</li> <li>• Ensure our Borough and communities remain safe for all.</li> </ul>
<b>Enjoying a Clean and Green Borough</b>
<ul style="list-style-type: none"> <li>• Play as full a role as possible to achieve a carbon neutral Borough, sustainable for the future.</li> <li>• Protect our Borough, keep it clean and enhance our green areas for people to enjoy.</li> <li>• Reduce our waste, promote re-use, increase recycling and improve biodiversity.</li> <li>• Connect our parks and open spaces with green cycleways.</li> </ul>
<b>Delivering the Right Homes in the Right Places</b>
<ul style="list-style-type: none"> <li>• Offer quality, affordable, sustainable homes fit for the future.</li> <li>• Ensure the right infrastructure is in place, early, to support and enable our Borough to grow.</li> <li>• Protect our unique places and preserve our natural environment.</li> <li>• Help with your housing needs and support people, where it is needed most, to live independently in their own homes.</li> </ul>
<b>Keeping the Borough Moving</b>
<ul style="list-style-type: none"> <li>• Maintain and improve our roads, footpaths and cycleways.</li> <li>• Tackle traffic congestion and minimise delays and disruptions.</li> <li>• Enable safe and sustainable travel around the Borough with good transport infrastructure.</li> <li>• Promote healthy alternative travel options and support our partners in offering affordable, accessible public transport with good transport links.</li> </ul>
<b>Changing the Way We Work for You</b>
<ul style="list-style-type: none"> <li>• Be relentlessly customer focussed.</li> <li>• Work with our partners to provide efficient, effective, joined up services which are focussed around our customers.</li> <li>• Communicate better with customers, owning issues, updating on progress and responding appropriately as well as promoting what is happening in our Borough.</li> <li>• Drive innovative, digital ways of working that will connect our communities, businesses and customers to our services in a way that suits their needs.</li> </ul>
<b>Be the Best We Can Be</b>
<ul style="list-style-type: none"> <li>• Be an organisation that values and invests in all our colleagues and is seen as an employer of choice.</li> <li>• Embed a culture that supports ambition, promotes empowerment and develops new ways of working.</li> <li>• Use our governance and scrutiny structures to support a learning and continuous improvement approach to the way we do business.</li> <li>• Be a commercial council that is innovative, whilst being inclusive, in its approach with a clear focus on being financially resilient.</li> <li>• Maximise opportunities to secure funding and investment for the Borough.</li> <li>• Establish a renewed vision for the Borough with clear aspirations.</li> </ul>

## **MEMBERSHIP OF THE COMMUNITY AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE**

### **Councillors**

Peter Dennis (Chair)  
Shirley Boyt  
Pauline Jorgensen

David Cornish (Vice-Chair)  
Chris Johnson  
Gregor Murray

Laura Blumenthal  
Norman Jorgensen  
Alistair Neal

### **Substitutes**

Chris Bowring  
Andy Croy  
Adrian Mather

Anne Chadwick  
Michael Firmager  
Beth Rowland

Gary Cowan  
Abdul Loyes  
Rachelle Shepherd-DuBey

**46.**

### **APOLOGIES**

To receive any apologies for absence.

**47.**

### **DECLARATION OF INTEREST**

To receive any declarations of interest.

**48.**

### **PUBLIC QUESTION TIME**

To answer any public questions on items contained within this agenda.

A period of 30 minutes will be allowed for members of the public to ask questions submitted under notice.

The Council welcomes questions from members of the public about the work of this committee.

Subject to meeting certain timescales, questions can relate to general issues concerned with the work of the Committee or an item which is on the Agenda for this meeting. For full details of the procedure for submitting questions please contact the Democratic Services Section on the numbers given below or go to [www.wokingham.gov.uk/publicquestions](http://www.wokingham.gov.uk/publicquestions)

**49.**

### **MEMBER QUESTION TIME**

To answer any member questions on items contained within this agenda.

**50.** None Specific

### **MEDIUM TERM FINANCIAL PLAN 2023-26 - PLACE AND GROWTH DIRECTORATE**

**5 - 74**

To consider the proposed bids for the Place and Growth Directorate.

### **Any other items which the Chairman decides are urgent**

A Supplementary Agenda will be issued by the Chief Executive if there are any other items to consider under this heading

**Callum Wernham**  
**Email**  
**Postal Address**

**CONTACT OFFICER**  
Democratic & Electoral Services Specialist  
democratic.services@wokingham.gov.uk  
Shute End, Wokingham, RG40 1BN

<b>TITLE</b>	<b>Medium Term Financial Plan 2023-26 Revenue &amp; Capital Budget Place &amp; Growth</b>
<b>FOR CONSIDERATION BY</b>	Community and Corporate Overview and Scrutiny Committee on 26 <sup>th</sup> October 2022
<b>WARD</b>	None Specific;
<b>LEAD OFFICER</b>	Deputy Chief Executive - Graham Ebers

## **OUTCOME / BENEFITS TO THE COMMUNITY**

To deliver on the priorities within the Council's Corporate Plan whilst maintaining a financially viable Council.

## **RECOMMENDATION**

That the Committee:

- 1) recognise the imperative for responsible financial management in the current unprecedented financial circumstances;
- 2) consider the report, challenge proposals and identify further ideas to address the financial shortfall.

## **SUMMARY OF REPORT**

This report presents to CCOSC the revenue and capital bids for the Place and Growth directorate (Appendix A). Detailed bid templates for revenue bids of £50,000 or more (Appendix B) and for the highest spend capital bids (Appendix C) are now provided for scrutiny.

Considerable work has been undertaken already by budget managers, senior officers and Corporate Leadership Team working with Executive Members in arriving at proposals for this Committee to consider. Some proposals may be seen as challenging or even contentious. This is inevitable given the severe financial pressures faced by the Council's requirement to set a safe and balanced budget and is imperative in responsible financial management. The Committee are asked to receive these proposals in this context and are invited to challenge and consider alternative and additional ideas to bridge the revenue budget gap of £4m and capital funding gap of £14m.

## FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

*The Council continues to face severe financial challenges over the coming years as a result of reductions to public sector funding and growing pressures in our statutory services. It is estimated that Wokingham Borough Council will be required to make budget reductions of approximately £20m over the next three years and all Executive decisions should be made in this context*

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	See other financial implications	Y	Both
Next Financial Year (Year 2)	See other financial implications	Y	Both
Following Financial Year (Year 3)	See other financial implications	Y	Both

### Other financial information relevant to the Recommendation/Decision

There are no financial implications associated with the scrutiny process, however, the full MTFP, when submitted to Council in February 2023, will have to represent a balanced budget, and the 2023/24 capital programme will be fully funded.

### Cross-Council Implications

This is in respect of budgets across all Council services.

### Public Sector Equality Duty

Equality Impact Assessments have not been undertaken at this stage, however initial consideration has been included in the capital bids where appropriate. A full equalities appraisal will be required before specific proposals are agreed and implemented.

### List of Background Papers

MTFP 2022-25

<b>Contact</b> Graham Ebers	<b>Service</b> Resources & Assets
<b>Telephone No</b> Tel: 0118 974 6557	<b>Email</b> graham.ebers@wokingham.gov.uk

# MTFP 2023-26

## Overview and Scrutiny Committee

26 October 2022

### Revenue and Capital Budget Place & Growth

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# Agenda

- Actions from previous Overview & Scrutiny meeting
- Context
- Place and Growth – Revenue
- Place and Growth – Capital

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**WOKINGHAM**  
BOROUGH COUNCIL



# Actions from previous Overview & Scrutiny meeting

1. Overall Departmental budget detailed in summary; shown on slide 7
2. Split of the overall contractual inflation ; detailed in slide 5
3. Current spend for agency & consultancy; to be included in Corporate O&S presentation
4. Calculation for whether the average new house being built in the Borough broke even in terms of the average service provided;
  - Example; (based on 2022/23 budget)
  - 1.5% increase in Taxbase = £1,886k income
  - 1.5% increase in average population = £2,272k cost
5. Historical percentage delivered on capital prog (profiled budget);
  - 2021/22 – 68%
  - 2020/21 – 71%
  - 2019/20 – 74%
6. Service budget listed on each business case; included in pack



# Challenges

- Utilities inflation
- Construction inflation
- General inflation
- Adult social care reforms
- Local government finance settlement
- New homes bonus
- Impact of minimum wage increases
- 10 • Capital funding – cutting our cloth (CIL, MRP, inflation, existing gap)
- DSG – safety valve
- New burdens – e.g. Children’s Services
- Refugees
- Unaccompanied asylum-seeking children (UASC)



# Inflation

<b>Inflation</b>	<b>Yr 1 - 23/24 £,000</b>	<b>Yr 2 - 24/25 £,000</b>	<b>Yr 3 - 25/26 £,000</b>
Contracts	£2,250	£2,600	£2,600
Utilities	£600	£0	£0
ASC Care and Support	£1,663	£1,263	£1,263
- Pay (4% / 2% / 2% )	£4,418	£2,678	£2,708
- Pension (1% / 1% / 1%)			
<b>Total (non-cumulative)</b>	<b>£8,931</b>	<b>£6,541</b>	<b>£6,571</b>
<b>Cumulative Total</b>	<b>£8,931</b>	<b>£15,472</b>	<b>£22,043</b>



# Place and Growth Revenue



# Revenue Summary

<b>Place and Growth - Total Budget</b>	<b>2022/23</b> <b>£'000</b>
Expenditure	62,583
Income	(16,699)
<b>Total Net</b>	<b>45,884</b>

<b>Place and Growth - Revenue</b>	<b>2023/24</b> <b>£'000</b>	<b>2024/25</b> <b>£'000</b>	<b>2025/26</b> <b>£'000</b>
Savings	(2,409)	(4,918)	(5,263)
Growth	1,218	1,218	1,218
<b>Total Net Growth (cumulative)</b>	<b>(1,191)</b>	<b>(3,700)</b>	<b>(4,045)</b>
Special Items - one off	1,217	409	69



# Revenue Bids - Savings

Place and Growth - Savings	2023/24 £'000	2024/25 £'000	2025/26 £'000	Business Case Reference	Lead Member
SUBJECT TO OUTCOME OF WASTE STRATEGY CONSULTATION:					
Proposal to move to alternate weekly or three weekly waste collections	0	(700)	(700)	PG.R1	Ian Shenton - Environment, Sport and Leisure
Increase Garden Waste Service annual fees by £10	(255)	(255)	(255)	PG.R2	Ian Shenton - Environment, Sport and Leisure
Reduction in provision of number of residual waste blue bags	0	(350)	(350)	PG.R3	Ian Shenton - Environment, Sport and Leisure
Reduce grass cutting by increasing conservation areas	(60)	(60)	(60)	PG.R4	Ian Shenton - Environment, Sport and Leisure
Event income from open spaces	(68)	(68)	(68)	PG.R5	Ian Shenton - Environment, Sport and Leisure
Reduction in car parking cleaning frequency from 8 to 7 visits	(13)	(13)	(13)		Ian Shenton - Environment, Sport and Leisure
Reduction of weed spraying from 3 to 2 visits per year	0	(24)	(24)		Ian Shenton - Environment, Sport and Leisure
Reduce the number of play areas in the borough	0	(15)	(15)		Ian Shenton - Environment, Sport and Leisure
Introduction of charge for garden waste bins of £40 per bin	(20)	(10)	(10)		Ian Shenton - Environment, Sport and Leisure
Increase Watercourse fees to developers from £50 to £2,000	(40)	(40)	(40)		Ian Shenton - Environment, Sport and Leisure
Smart drainage sensors borough wide roll-out	0	(50)	(50)	PG.R6	Ian Shenton - Environment, Sport and Leisure
Increased enforcement of housing and smoke alarms, etc.	(12)	(12)	(12)		Ian Shenton - Environment, Sport and Leisure
Increase hourly rate for licensing team from £59 to £65	(10)	(10)	(10)		Ian Shenton - Environment, Sport and Leisure
Stop the annual purchase and delivery of food waste caddy liners to households (cannot be taken without the growth proposal also being accepted)	(100)	(100)	(100)	PG.R7	Ian Shenton - Environment, Sport and Leisure
Reduction in Drainage Maintenance (annual Grip cutting programme) to every other year	(25)	(25)	(25)	PG.R8	Ian Shenton - Environment, Sport and Leisure
School Keep Clear Markings - Roll Out of Parking Enforcement Scheme	0	(50)	(50)	PG.R9	Paul Fishwick - Active Travel, Transport and Highways



# Revenue Bids - Savings

Place and Growth - Savings	2023/24 £'000	2024/25 £'000	2025/26 £'000	Business Case Reference	Lead Member
Trading Highways Commercial Design Services to Town & Parish Councils	(20)	(50)	(50)		Paul Fishwick - Active Travel, Transport and Highways
Additional charges for residents second parking permits - £900	(62)	(62)	(62)	PG.R10	Paul Fishwick - Active Travel, Transport and Highways
Increase in Off Street Parking Charges	(500)	(700)	(700)	PG.R11	Paul Fishwick - Active Travel, Transport and Highways
Parking charges - Stretch target for Off Street proposed increase in charges	0	(250)	(250)	PG.R12	Paul Fishwick - Active Travel, Transport and Highways
Introduction of On Street Parking Controls - 100 spaces per year for next two years	(280)	(560)	(560)	PG.R13	Paul Fishwick - Active Travel, Transport and Highways
Stretch target for On Street proposed introduction of parking charges	0	(140)	(280)	PG.R14	Paul Fishwick - Active Travel, Transport and Highways
Removal of discretionary concession funding for transport on football services	(12)	(12)	(12)		Paul Fishwick - Active Travel, Transport and Highways
Reduce reliance on consultants for Transport Planning expertise	(85)	(120)	(120)	PG.R15	Paul Fishwick - Active Travel, Transport and Highways
Increase the scope of MyJourney s106 expenditure to include management costs	(30)	(30)	(30)		Paul Fishwick - Active Travel, Transport and Highways
Highways Operationsal Savings	(397)	(547)	(547)	PG.R16	Paul Fishwick - Active Travel, Transport and Highways
Charging leisure users at Carnival MSCP	(120)	(120)	(120)	PG.R17	Paul Fishwick - Active Travel, Transport and Highways
Introduction of Moving Traffic Offence Enforcement	(103)	(308)	(513)	PG.R18	Paul Fishwick - Active Travel, Transport and Highways
Night time dimming for street lights	0	(40)	(40)	PG.R19	Paul Fishwick - Active Travel, Transport and Highways
Efficiencies from merging the highways services	(105)	(105)	(105)	PG.R20	Paul Fishwick - Active Travel, Transport and Highways
Reduce the community engagement team by 2 posts	(92)	(92)	(92)	PG.R21	Stephen Conway - Housing
<b>Total Savings (cumulative)</b>	<b>(2,409)</b>	<b>(4,918)</b>	<b>(5,263)</b>		



# Revenue Bids - Growth

Place and Growth - Growth	2023/24 £'000	2024/25 £'000	2025/26 £'000	Business Case Reference	Lead Member
Purchase and delivery of food waste caddy liners to all households (linked to savings proposal)	100	100	100	PG.R22	Ian Shenton - Environment, Sport and Leisure
Sustainment of 7 day week Anti-Social Behaviour Service at same level as 2022/23	75	75	75	PG.R23	Ian Shenton - Environment, Sport and Leisure
Waste and recycling - increase in property numbers	250	250	250	PG.R24	Ian Shenton - Environment, Sport and Leisure
Local Plan Salary Budget Pension Costs	19	19	19		Lindsay Ferris - Planning and Local Plan
Car Parking income	350	350	350	PG.R25	Paul Fishwick - Active Travel, Transport and Highways
Local Bus Services inflation	350	350	350	PG.R26	Paul Fishwick - Active Travel, Transport and Highways
Domestic Abuse - Commissioned Services	75	75	75	PG.R27	Sarah Kerr - Climate Emergency and Residents Services
<b>Total Growth (cumulative)</b>	<b>1,218</b>	<b>1,218</b>	<b>1,218</b>		





# Revenue Bids – Special Items

Place and Growth - Special Items	2023/24 £'000	2024/25 £'000	2025/26 £'000	Business Case Reference	Lead Member
Sustainment of 7 day week Anti-Social Behaviour Service at same level as 2022/23	75	0	0	PG.R28	Ian Shenton - Environment, Sport and Leisure
Additional consultancy budget for the Local Plan.	175	0	0	PG.R29	Lindsay Ferris - Planning and Local Plan
Development Management Staffing Costs	334	169	69	PG.R30	Lindsay Ferris - Planning and Local Plan
Car Parking income	300	150	0	PG.R31	Paul Fishwick - Active Travel, Transport and Highways
Replacement of Routewise System (Community Transport Unit - CTU)	60	0	0	PG.R32	Paul Fishwick - Active Travel, Transport and Highways
School Keep Clear Markings - Roll Out of Parking Enforcement Scheme	183	0	0	PG.R33	Paul Fishwick - Active Travel, Transport and Highways
Deliberative Process for climate emergency	90	90	0	PG.R34	Sarah Kerr - Climate Emergency and Residents Services
<b>Total Special Items</b>	<b>1,217</b>	<b>409</b>	<b>69</b>		

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# Place and Growth Capital



# Capital Summary – Changes since 3<sup>rd</sup> October

P&G 3 Year Programme presented to O&S on 3<sup>rd</sup> Oct was £60m Yr 1, £56m Yr 2 and £43m Yr 3

Changes since include;

- California Crossroads - £5.7m removed from Yr 3 as not required, sufficient budget in Yr 1 & 2
- Public Rights of Way Network - £3.6m saving identified across 3 years

Changes still under consideration;

- Highways structural maintenance – review of budget requirements ongoing
- Earley Station Footbridge – review of budget requirements ongoing
- Greenways – review of budget requirements ongoing



# Capital Summary – Page 1

\*\*Please note reprofiling budget was approved under 22/23 MTFP

Project Name	Year 1 2023/24			Year 2 2024/25			Year 3 2025/26			O&S Bid Ref	Lead Member
	Reprofile from 2022/23	MTFP / New Bid	Total	Reprofile from 2022/23	MTFP / New Bid	Total	Reprofile from 2022/23	MTFP / New Bid	Total		
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000		
SCAPE - Road infrastructure	13,875	0	13,875	27,750	0	27,750	13,875	3,727	17,602	<a href="#">PG.C1</a>	Paul Fishwick
Toutley Highways Depot Modernisation <b>(inc. new bid)</b>	4,784	5,500	10,284	2,465	0	2,465	0	0	0	<a href="#">PG.C2</a>	
California Crossroads	5,120	0	5,120	400	0	400	0	0	0	<a href="#">PG.C3</a>	
Bulldog Garage - Temporary Accommodation <b>(new bid)</b>	0	4,900	4,900	0	1,500	1,500	0	0	0	<a href="#">PG.C4</a>	Stephen Conway
Highways Carriageways Structural Maintenance	0	2,280	2,280	0	2,280	2,280	0	2,280	2,280	<a href="#">PG.C6</a>	Paul Fishwick
Wokingham Highways Investment Strategy (WHIS)	0	2,126	2,126	0	2,126	2,126	0	0	0	<a href="#">PG.C7</a>	
Active Travel & Bus Priority <b>(new bid)</b>	0	2,000	2,000	0	2,000	2,000	0	0	0	<a href="#">PG.C8</a>	
Local Cycling and Walking Infrastructure Plans	400	1,200	1,600	0	0	0	0	0	0	<a href="#">PG.C9</a>	
Greenways	496	1,000	1,496	500	1,000	1,500	1,603	1,000	2,603	<a href="#">PG.C10</a>	Ian Shenton
Electric Vehicle Charge Points	0	1,200	1,200	0	1,200	1,200	0	1,200	1,200		Paul Fishwick
Mandatory disabled facility grants	0	1,100	1,100	0	1,100	1,100	0	1,100	1,100		Stephen Conway
Wokingham Borough Cycle Network	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000		Paul Fishwick
Self-Build Project <b>(new bid)</b>	749	250	999	150	250	400	0	0	0		Stephen Conway
Denmark Street Environmental Improvements	791	0	791	0	0	0	0	1,141	1,141		Paul Fishwick
Bridge Strengthening - Earley Station Footbridge	2,987	3,800	6,787	0	0	0	0	0	0		

# Capital Summary – Page 2

	Year 1 2023/24			Year 2 2024/25			Year 3 2025/26				
Project Name	Reprofile from 2022/23 £,000	MTFP / New Bid £,000	Total £,000	Reprofile from 2022/23 £,000	MTFP / New Bid £,000	Total £,000	Reprofile from 2022/23 £,000	MTFP / New Bid £,000	Total £,000	O&S Bid Ref	Lead Member
Public Rights of Way Network	380	0	380	328	0	328	0	0	0		Ian Shenton
A327 Cycleway	0	0	0	0	0	0	0	350	350		Paul Fishwick
Safety / Crash Barriers	0	500	500	0	750	750	0	500	500		
Integrated Transport Schemes	0	400	400	0	400	400	0	400	400		
Bridge Strengthening	0	225	225	0	225	225	0	225	225		
Highway Drainage Schemes	0	200	200	0	200	200	0	200	200		
Planning / PPP Civica APP replacement	0	183	183	0	0	0	0	0	0		Ian Shenton
Safer Routes to Schools	0	150	150	0	150	150	0	150	150		Paul Fishwick
Highways Footway Structural Maintenance Programme	0	100	100	0	100	100	0	100	100		
Waste Schemes - Recycling	0	89	89	0	89	89	0	89	89		Ian Shenton
Completed Road Schemes Retention	0	64	64	0	66	66	0	68	68		Paul Fishwick
Gorse Ride Regeneration Project Management	0	60	60	0	60	60	0	60	60		Stephen Conway
Bus Stop Infrastructure Works to Support North Arborfield SDL Bus Strategy	0	30	30	0	30	30	0	30	30		Paul Fishwick
Strengthening Approach Embankments to Bridges	0	20	20	0	20	20	0	20	20		
Food Waste Collection	0	20	20	0	20	20	0	20	20		Ian Shenton
Street Lighting Column Structural Testing	0	20	20	0	0	0	0	20	20		Paul Fishwick
Sports Provision to Serve North & South SDL's	0	0	0	6,220	0	6,220	0	0	0		Ian Shenton
Gypsy, Roma, Traveller (GRT) Additional Pitches	0	0	0	1,590	0	1,590	0	0	0		Stephen Conway

# Capital Summary – Page 3

Project Name	Year 1			Year 2			Year 3			O&S Bid Ref	Lead Member
	2023/24			2024/25			2025/26				
	Reprofile from 2022/23	MTFP / New Bid	Total	Reprofile from 2022/23	MTFP / New Bid	Total	Reprofile from 2022/23	MTFP / New Bid	Total		
£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000			
Wokingham Town Centre Regeneration Environmental Improvements	646	0	646	0	0	0	0	830	830		Paul Fishwick
Highway Infrastructure Flood Alleviation Schemes	0	0	0	0	500	500	0	0	0		
Commonfield lane passing bays	0	0	0	0	252	252	0	0	0		
Traffic Signal Upgrade Programme	0	0	0	0	250	250	0	250	250		
Managing Congestion	0	0	0	0	0	0	0	5,000	5,000		
Feasibility and first stage of foot and cycle structures	0	0	0	0	0	0	0	1,500	1,500		
	<b>30,228</b>	<b>28,417</b>	<b>58,645</b>	<b>39,403</b>	<b>15,568</b>	<b>54,971</b>	<b>15,478</b>	<b>21,260</b>	<b>36,738</b>		



## Revenue Budget Setting 2023/24 to 2025/26

Directorate

Place &amp; Growth

### Business Case Details

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
<b>Business Case Name</b>	SUBJECT TO OUTCOME OF WASTE STRATEGY CONSULTATION: Proposal to move to alternate weekly or three weekly waste collections	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	<p>Move from weekly collections to alternate weekly collections (fortnightly) or three weekly or monthly collections.</p> <p>SUBJECT TO THE OUTCOME OF THE WASTE STRATEGY CONSULTATION There may be an opportunity to improve our recycling performance, decrease our carbon generation and realise saving through implementing alternate or three weekly collections. This proposal is to make a mid contract change to fortnightly, or less frequent. This will result in financial savings for the council due to containerisation and resultant likely reduction in household refuse tonnage as more will be recycled. Food waste will continue to be collected on a weekly basis.</p>	
<b>Supporting Evidence / Trend Analysis / Business Case</b>	<p>SUBJECT TO THE OUTCOME OF THE WASTE STRATEGY CONSULTATION: Such a change, from weekly to alternate weekly collections (but maintain weekly food waste collections) would realise savings whilst boosting the environmental and carbon reduction agendas. It is estimated that £700k to £1.5m could be saved annually if this system were to be introduced (depending on option chosen). The full financial data is currently being finalised through consultants and this will be brought forward for consideration as soon as it is ready.</p> <p>If the frequency of refuse collections (but maintain weekly food waste collections) were to be decreased to three weekly, the saving would be greater.</p>	
<b>Impact not successful / Options for mitigations</b>	The current contract ends in 2026 meaning whatever replaces the existing arrangement, even if it is on the same basis, may have an additional financial impact.	
<b>Preparedness for implementation of savings</b>	Outline contract negotiations are under way in case the outcome of the waste strategy consultation favours a move to alternate weekly or three weekly residual waste collections. The ability to introduce this change mid contract and the specific savings figures will not be known until negotiations have taken place with the contract provider.	

### Finance Information

		2022/23		
<b>Total Budget for Activity</b>		£5,528,300		
		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£0	(£700,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£0	(£700,000)	(£700,000)
<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery		
	Amber	Some certainty on figures and project delivery		
	Red	Low certainty on figures and project delivery		
<b>Select "RAG Status"</b>	Red			

<b>Comments regarding RAG Status</b>	Once the full financial analysis is know then this RAG status will be reviewed.
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	Most of the UK Local Authorities operate alternate weekly collection systems and those that do realise a higher recycling performance and environmental benefits. In addition there are savings associated with the move to this working practice.
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### Sign Off

Service Manager	Richard Bisset - Lead Specialist, Place Clienting
Assistant Director	Francesca Hobson - Assistant Director for Environment & Safety
Director	Steve Moore - Director of Place & Growth
Lead Member	Ian Shenton - Environment, Sport and Leisure

## Revenue Budget Setting 2023/24 to 2025/26

<b>Directorate</b>	Place & Growth
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### Business Case Details

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
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<b>Business Case Name</b>	Increase Garden Waste Service annual fees by £10
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Each year the garden waste subscription fee has been increased by £5, however due to the impact of coronavirus and the economic downturn, including high inflation levels, fuel increases and overall running costs, it is suggested that the charge is increased by £10 for 2023/24.

<b>Supporting Evidence / Trend Analysis / Business Case</b>	The garden waste subscription fee for 2022/23 is £70. It is proposed that the subscription fee is increased by £10 which will cover inflation, any additional fuel costs and increases of overall running costs. Although this seems high, this only equates to an additional 38p per fortnight from the current cost.
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<b>Impact not successful / Options for mitigations</b>	If the proposal is not taken forward, the Council will generate less income from the garden waste service and there could be an adverse impact on budgets.
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<b>Preparedness for implementation of savings</b>	
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### Finance Information

<b>Total Budget for Activity</b>	<b>2022/23</b> £1,913,800
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		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£255,000)	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£255,000)	(£255,000)	(£255,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Richard Bisset - Lead Specialist, Place Clienting
Assistant Director	Francesca Hobson - Assistant Director for Environment & Safety
Director	Steve Moore - Director of Place & Growth
Lead Member	Ian Shenton - Environment, Sport and Leisure





## Revenue Budget Setting 2023/24 to 2025/26

<b>Directorate</b>	Place & Growth
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### Business Case Details

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
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<b>Business Case Name</b>	Reduce grass cutting by increasing conservation areas
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Reviewing grounds maintenance in open spaces. Proposal to realise savings on the grounds maintenance contract through efficiencies and operational changes. Dependent on the announcement of the ecological emergency there could be more wildflower areas etc in appropriate areas. There is also the proposal of reducing the frequency of cuts throughout the year for some areas.

<b>Supporting Evidence / Trend Analysis / Business Case</b>	External consultants are currently reviewing the grounds maintenance contract and following this work the exact level of savings will be confirmed.
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<b>Impact not successful / Options for mitigations</b>	
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<b>Preparedness for implementation of savings</b>	
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### Finance Information

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£1,089,900

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£60,000)	£0	£0
	Income	£0	£0	£0

<i>Cumulative movement from 22/23 budget</i>	(£60,000)	(£60,000)	(£60,000)
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<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Richard Bisset - Lead Specialist, Place Clienting
Assistant Director	Francesca Hobson - Assistant Director for Environment & Safety
Director	Steve Moore - Director of Place & Growth
Lead Member	Ian Shenton - Environment, Sport and Leisure

## Revenue Budget Setting 2023/24 to 2025/26

<b>Directorate</b>	Place & Growth
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### Business Case Details

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
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<b>Business Case Name</b>	Event income from open spaces	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Rental / sponsorship of open spaces for public / private events. To offer WBC open spaces on a rental / sponsorship basis to realise income. Open spaces will be hired out on a similar basis to Dinton Pastures and California Country Park.	

<b>Supporting Evidence / Trend Analysis / Business Case</b>	There are a number of open spaces in the borough which could be used for events. Currently events are held at Dinton Pastures and California Country Parks with income generated from these (up to 5 acres per day - £200). Although specific numbers / locations of events have not been fully identified, it is estimated that hiring out could realise income and further work will be undertaken with the Commercialisation Team.	
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<b>Impact not successful / Options for mitigations</b>		
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<b>Preparedness for implementation of savings</b>		
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### Finance Information

	2022/23
<b>Total Budget for Activity</b>	(£151,400)

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£68,000)	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£68,000)	(£68,000)	(£68,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Amber
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<b>Comments regarding RAG Status</b>	
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Andy Glencross - Service Manager, Green & Blue Infrastructure
Assistant Director	Francesca Hobson - Assistant Director for Environment & Safety
Director	Steve Moore - Director of Place & Growth
Lead Member	Ian Shenton - Environment, Sport and Leisure

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
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<b>Business Case Name</b>	Smart drainage sensors borough wide roll-out	
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<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	<p>The roll out of smart drainage gully sensors in high-risk locations across the Borough, in order to move from a reactive approach to drainage maintenance, towards a proactive risk based approach.</p> <p>Wokingham Borough Council are responsible for maintaining almost 40,000 highways drainage gully's across the Borough. The Highways Maintenance Management Plan currently states that all gully's within the Borough will be emptied once a year, and a third of gully's that lie within higher risk locations will be cleared twice a year.</p> <p>The Council spend on average, £300k a year on the gully maintenance programme. Over the last 5 years, officers have been collecting data on silt levels within all gully's at the point of emptying. This has allowed officers to develop an accurate picture of areas at most risk of debris build up, and that consequently require more frequent maintenance.</p> <p>In 2021 officers conducted a smart drainage trial, using gully sensors in 3 locations within the borough, to see whether sensors recording silt level and sending notifications to the council when the silt level blocks the outlet, could be used to proactively respond to silt build up, allowing for a reduction in scale of the annual gully cleansing programme.</p> <p>By cross referencing the silt levels with historic flooding records and resident enquiries, officers have identified that just under 200 locations that would benefit from gully sensors.</p> <p>Officers propose to purchase 200 gully sensors, at a cost of £450 per sensor (£90k upfront capital investment), which could then be used to proactively notify the council's highways contractor of when a gully requires emptying. This will not only allow officers to remove the requirement within the Highways Maintenance Management Plan for a third of gully's to be cleansed twice annually, but it will also reduce the reactive call outs and emergency out of hour responses to flooding reports.</p> <p>Further investigation over the next 6 months is required before a figure can be provided on how long it will take to repay the capital investment and start to make revenue savings but it is anticipated that the sensors will ultimately allow for the removal of twice annual gully cleansing.</p>	
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<b>Supporting Evidence / Trend Analysis / Business Case</b>	Evidence of silt levels within the gully's has been collected over a 5 year period, and cross referenced with historical reports of surface water flooding, and resident enquiries, in order to identify higher risk locations that could benefit from gully sensors.	
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<b>Impact not successful / Options for mitigations</b>	Officers will continue to progress this savings opportunity regardless of whether it is included within this round of savings as the programme of smart drainage installation has been in the pipeline for a number of years and will ensure a proactive response to flood risk across the Borough.	
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<b>Preparedness for implementation of savings</b>	Officers are currently reviewing the results of the pilot study to see how successfully the sensor information feeds information back to WBC officers and contractors. Within the next 6 months to a year officers hope to roll the scheme out across the borough. There are opportunities to use some of the 2022/23 annual capital drainage budget of £200k to purchase the sensors.	
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**Finance Information**

		<b>2022/23</b>		
<b>Total Budget for Activity</b>		£300,000		

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£0	(£50,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£0	(£50,000)	(£50,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	The proposal requires further investigation before potential savings can be confirmed. However, the intention is to remove the requirement for twice annual cleansing of a third of the Borough's gully's.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	The scheme is in its early stages within the Borough of Westminster and Borough of Ealing and so far has proven to successfully reduce flood risk at risk locations by ensuring that the gully's are emptied prior to silt build up, preventing water from being conveyed downstream.
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**Sign Off**

Service Manager	Francesca Hobson - Assistant Director for Environment & Safety
Assistant Director	Francesca Hobson - Assistant Director for Environment & Safety
Director	Steve Moore - Director of Place & Growth
Lead Member	Ian Shenton - Environment, Sport and Leisure

### Revenue Budget Setting 2023/24 to 2025/26

<b>Directorate</b>	Place & Growth		
<b>Business Case Details</b>			
<b>Business Case Type</b>	Savings <span style="float: right;">Permanent reduction in expenditure or increase in income budget</span>		
<b>Business Case Name</b>	Stop the annual purchase and delivery of food waste caddy liners to households		
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Stop the annual purchase and delivery of food waste caddy liners to households. This proposal cannot be accepted unless the growth item 'Purchase and delivery the annual delivery of food waste caddy liners to households' is also approved. Each year over 5 million green caddy liners are purchased and distributed to residents (70,000 households) in the borough which costs in the region of £100k.		
<b>Supporting Evidence / Trend Analysis / Business Case</b>	Residents participation in the food waste collection service is good considering refuse is collected on a weekly basis. Anecdotal evidence suggests that 50% of households use the service and therefore most would utilise the supplied caddy liners which in theory means c.50% are not being used and therefore this money/product is wasted. Additionally the council has committed to reducing single use plastic and supplying such a number to residents is counter intuitive. Alternatives such as biodegradable liners have been assessed and it has been found that these are at least double the price of virgin plastic which is currently used. However residents can use a variety of other receptacles such as plastic bags, newspaper etc instead of caddy liners.		
<b>Impact not successful / Options for mitigations</b>	If the caddy liners are to be continued the growth bid to fund them will need to be approved.		
<b>Preparedness for implementation of savings</b>	There is a growth bid for this item, which is required if the caddy liners are to be continued. If the caddy liners are to be stopped this saving can be realised but only if the growth bid is also accepted, or the saving is not deliverable.		
<b>Finance Information</b>			
<b>Total Budget for Activity</b>	2022/23 £0		
<b>Amount needed per year</b>	Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
	<b>Expenditure</b>	£0	£0
	<b>Income</b>	£0	£0
<i>Cumulative movement from 22/23 budget</i>	( <b>£100,000</b> )	( <b>£100,000</b> )	( <b>£100,000</b> )
<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery	
	Amber	Some certainty on figures and project delivery	
	Red	Low certainty on figures and project delivery	
<b>Select "RAG Status"</b>	Green		
<b>Comments regarding RAG Status</b>			
<b>Benchmarking</b>			
<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)			
<b>Sign Off</b>			
<b>Service Manager</b>	Richard Bisset - Lead Specialist, Place Clienting		
<b>Assistant Director</b>	Francesca Hobson - Assistant Director for Environment & Safety		
<b>Director</b>	Steve Moore - Director of Place & Growth		
<b>Lead Member</b>	Ian Shenton - Environment, Sport and Leisure		

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
<b>Business Case Name</b>	Reduction in Drainage Maintenance (annual Grip cutting programme) to every other year	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	<p>A highway grip is a shallow ditch connecting the road edge to the roadside ditch. Its purpose is to drain rain water from the highway into the roadside ditch.</p> <p>The Council currently re-cuts all the highways grips annually, which is in accordance with our adopted Highways Maintenance Management Plan. However officers consider that adopting a risk based approach to grip cutting (i.e. only cutting those grips that require maintenance in any year) a more efficient approach to maintaining our drainage infrastructure.</p>	
<b>Supporting Evidence / Trend Analysis / Business Case</b>		
<b>Impact not successful / Options for mitigations</b>	The existing approach of cutting all grips annually, which is in line with existing budgets.	
<b>Preparedness for implementation of savings</b>		

**Finance Information**

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£1,088,900

Amount needed per year		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
	<b>Expenditure</b>	(£25,000)	£0	£0
	<b>Income</b>	£0	£0	£0

Cumulative movement from 22/23 budget (£25,000) (£25,000) (£25,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

<b>Comments regarding RAG Status</b>	It could be difficult to achieve the saving if there is a lot of flooding in the winter.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

<b>Service Manager</b>	Andy Glencross - Services Manager, Green & Blue Infrastructure
<b>Assistant Director</b>	Francesca Hobson - Assistant Director for Environment & Safety
<b>Director</b>	Steve Moore - Director of Place & Growth
<b>Lead Member</b>	Ian Shenton - Environment, Sport and Leisure

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
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<b>Business Case Name</b>	School Keep Clear Markings - Roll Out of Parking Enforcement Scheme
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<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Roll-out equipment and operational costs for extended scheme. A special item for £183k in 2023/24 is linked to this. This saving cannot be realised without the special item, they are both part of the same bid.
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<b>Supporting Evidence / Trend Analysis / Business Case</b>	
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<b>Impact not successful / Options for mitigations</b>	The Council would not be able to deal effectively with the issues raised by many residents, parents and elected members about safe driving conditions outside schools.
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<b>Preparedness for implementation of savings</b>	The £183k 2023/24 one-off cost (shown separately as a special item), followed by an annual requirement of £40k per annum and a forecast income generation of £90k per annum both from 2024/25 onwards. Resulting in the net saving of £50k per annum.
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**Finance Information**

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£0

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
<b>Amount needed per year</b>	<b>Expenditure</b>	£0	£40,000	£0
	<b>Income</b>	£0	(£90,000)	£0
<i>Cumulative movement from 22/23 budget</i>		£0	(£50,000)	(£50,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	<b>Green</b>	High certainty on figures and project delivery
	<b>Amber</b>	Some certainty on figures and project delivery
	<b>Red</b>	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

<b>Service Manager</b>	Matthew Gould - Lead Specialist, Highways & Transport
<b>Assistant Director</b>	Christopher Easton - Assistant Director for Highways & Transport
<b>Director</b>	Steve Moore - Director of Place & Growth
<b>Lead Member</b>	Paul Fishwick - Active Travel, Transport and Highways

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
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<b>Business Case Name</b>	Additional charges for residents second parking permits - £900 per annum	
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<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	1st residents' permits can only be charged at cost but 2nd permits are not constrained. We currently give out 69 second permits per year and could charge these at the full public car park season ticket cost of circa £900 per annum.	
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<b>Supporting Evidence / Trend Analysis / Business Case</b>		
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<b>Impact not successful / Options for mitigations</b>		
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<b>Preparedness for implementation of savings</b>	Further work in required to ensure the implementation of this is successful and generates the proposed level of income. It may therefore not be possible to see the benefits of this additional income until 2024/25.	
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**Finance Information**

<b>Total Budget for Activity</b>	<b>2022/23</b> <b>(£7,700)</b>
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		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	<b>(£62,000)</b>	£0	£0
<i>Cumulative movement from 22/23 budget</i>		<b>(£62,000)</b>	<b>(£62,000)</b>	<b>(£62,000)</b>

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

Service Manager	Christopher Easton - Assistant Director for Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways



## Revenue Budget Setting 2023/24 to 2025/26

<b>Directorate</b>	Place & Growth
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### Business Case Details

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
<b>Business Case Name</b>	Increase in Off Street Parking Charges	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	To increase the charges for off street parking for the first time in over 4 years as detailed in appendix 1 of the report, to address the current shortfall in income that has resulted from the pandemic. Off Street Parking Charges Increase (Executive Paper 29/09/22)	
<b>Supporting Evidence / Trend Analysis / Business Case</b>	A report went to the Executive on 29/09/22 outlining the proposed increases in parking charges.	
<b>Impact not successful / Options for mitigations</b>	There is currently a predicted loss £0.6m-£0.8m for 2022/23 from parking revenue. If fees are not increased to address the shortfall, then other interventions will be required to bridge the gap.	
<b>Preparedness for implementation of savings</b>		

### Finance Information

		<b>2022/23</b>		
<b>Total Budget for Activity</b>		(£2,543,000)		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£500,000)	(£200,000)	£0
<i>Cumulative movement from 22/23 budget</i>		(£500,000)	(£700,000)	(£700,000)
<b>RAG Status</b> (Certainty around financial request and project delivery)	<b>Green</b>	High certainty on figures and project delivery		
	<b>Amber</b>	Some certainty on figures and project delivery		
	<b>Red</b>	Low certainty on figures and project delivery		
<b>Select "RAG Status"</b>	<b>Green</b>			

<b>Comments regarding RAG Status</b>	
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	Please see the Report that went to Executive on 29/09/22.
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### Sign Off

Service Manager	Matthew Gould - Lead Specialist, Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
<b>Business Case Name</b>	Parking charges - Stretch target for Off Street proposed increase in charges	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Restructuring car parking charges to reflect actual value especially around long stay parking.  In order to recover lost revenue derived from off-street parking operations and enable the effective management of both on-street/off-street control through CPE, changes to the Council's Parking Operations are proposed, which are broadly in line with the following: (1) an increase in the effective charging day for parking charges to apply; (2) an increase in the parking tariff for off-street parking; (3) customers only paying for the actual period of parking used rather than fixed banded parking charges; (4) introduction of on-street parking charges in high pressure areas; (5) revision to resident parking zones and the introduction of controlled parking zones.	
<b>Supporting Evidence / Trend Analysis / Business Case</b>	Draft Parking Recovery Plan and modelling of likely income generation potential based on up to date car park usage data. This bid is the additional amount we could raise over and above proposal number 11 with an higher off street charging level.	
<b>Impact not successful / Options for mitigations</b>		
<b>Preparedness for implementation of savings</b>	To deliver this proposal it will require an increase to the recently proposed increase in charges that went to Executive on 29/09/22.	

**Finance Information**

		<b>2022/23</b>		
<b>Total Budget for Activity</b>		<b>(£2,543,000)</b>		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	£0	<b>(£250,000)</b>	£0
<i>Cumulative movement from 22/23 budget</i>		£0	<b>(£250,000)</b>	<b>(£250,000)</b>

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	Actual achievable income is dependent on agreement to implement options in parking revenue recovery plan which is still to be completed.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

Service Manager	Matthew Gould - Lead Specialist, Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
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<b>Business Case Name</b>	Introduction of On Street Parking Controls - 100 spaces per year for next two years	
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<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	This bid is to cover the expenditure associated with a small scale introduction of on-street parking controls, initially based on time-limited (maximum 1 hour) controls but with the potential to move to a revenue generating control in future. Based on a limited application to deal with specific high demand locations close to stations, retail centres and existing resident parking areas, the project will amount to approximately 100 spaces in the first instance, with a simultaneous review of residents permit holder provision so that availability meets demand.	
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<b>Supporting Evidence / Trend Analysis / Business Case</b>	The reopening of our urban core retail and business centres and changes to the volume of on-street parking demand by residents now working from home on a more frequent basis requires a review of on-street parking controls that meet varying demands. The Council's provision of off-street parking meets the longer stay needs of residents, visitors and businesses but, in high demand areas, the volume of free on-street parking has been significantly reduced and there is a need to explore ways of controlling this for the benefit of all users.	
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<b>Impact not successful / Options for mitigations</b>	Demand for on-street spaces will exceed availability and off-street car parks won't meet the demand for very short duration visits, resulting in customers going to other urban / retail centres and an adverse economic impact on our town centres.	
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<b>Preparedness for implementation of savings</b>	The timing of beginning to receive the additional income is still be investigated with the NSL currently looking at areas to determine potential spaces, following which the costs of implementation and income will have more certainty. The latest timeline to deliver this scheme is; during 2023/24 the preparation and implementation of Traffic Regulation Orders (TRO) to introduce parking areas and other double yellow line enforcement. Then in 2024/25 charging of identified parking is proposed to be introduced.	
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**Finance Information**

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£0

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£280,000)	(£280,000)	£0
<i>Cumulative movement from 22/23 budget</i>		(£280,000)	(£560,000)	(£560,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Red
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<b>Comments regarding RAG Status</b>	Actual achievable income is dependent on agreement to implement options in parking revenue recovery plan which is still to be completed.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	Work is currently being undertaken in relation to benchmarking information.
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**Sign Off**

Service Manager	Matthew Gould - Lead Specialist, Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
<b>Business Case Name</b>	Stretch target for On Street proposed introduction of parking charges	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	This bid is to cover the expenditure associated with a small scale introduction of on-street parking controls, initially based on time-limited (maximum 1 hour) controls but with the potential to move to a revenue generating control in future. Based on a limited application to deal with specific high demand locations close to stations, retail centres and existing resident parking areas, the project will amount to approximately 100 spaces in the first instance, with a simultaneous review of residents permit holder provision so that availability meets demand.	
<b>Supporting Evidence / Trend Analysis / Business Case</b>	The reopening of our urban core retail and business centres and changes to the volume of on-street parking demand by residents now working from home on a more frequent basis requires a review of on-street parking controls that meet varying demands. The Council's provision of off-street parking meets the longer stay needs of residents, visitors and businesses but, in high demand areas, the volume of free on-street parking has been significantly reduced and there is a need to explore ways of controlling this for the benefit of all users. This bid is the additional amount we could raise over and above bid 2 with an higher on street charging level.	
<b>Impact not successful / Options for mitigations</b>	Demand for on-street spaces will exceed availability and off-street car parks won't meet the demand for very short duration visits, resulting in customers going to other urban/retail centres and an adverse economic impact on our town centres.	
<b>Preparedness for implementation of savings</b>	This additional income is proposed to be withdrawn as until the initial proposal for onstreet parking charging is implemented there can be no certainty as to whether this is achievable or not.	

**Finance Information**

		<b>2022/23</b>		
<b>Total Budget for Activity</b>		£0		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	£0	(£140,000)	(£140,000)
<i>Cumulative movement from 22/23 budget</i>		£0	(£140,000)	(£280,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Amber

<b>Comments regarding RAG Status</b>	Actual achievable income is dependent on agreement to implement options in parking revenue recovery plan which is still to be completed.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

Service Manager	Matthew Gould - Lead Specialist, Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways

## Revenue Budget Setting 2023/24 to 2025/26

<b>Directorate</b>	Place & Growth
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### Business Case Details

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
<b>Business Case Name</b>	Reduce reliance on consultants for Transport Planning expertise	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	We current use our term Consultants to support our general Transport Planning Work and the development of the Local Transport Plan. We would be able to reduce the cost of this work by recruiting permanent members of staff into the Transport Planning team to undertake this work.	
<b>Supporting Evidence / Trend Analysis / Business Case</b>	We pay £86k for 22 hours a week of consultancy support from WSP, we could cover all of this work and potentially more with a new full time grade 10 for approx. £61k. In addition if we were to fill an existing vacancy and recruit an additional Transport Planner and at the same grade 9 then we would further reduce our expenditure with WSP.	
<b>Impact not successful / Options for mitigations</b>		
<b>Preparedness for implementation of savings</b>	If the consultant is removed an additional employee will be required to cover the void. Further work is being undertaken to look at the deliverability of this proposal and level of saving can be achieved.	

### Finance Information

		<b>2022/23</b>		
<b>Total Budget for Activity</b>		£120,000		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	(£85,000)	(£35,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		(£85,000)	(£120,000)	(£120,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

**Select "RAG Status"**    Red

<b>Comments regarding RAG Status</b>	Recruitment of Transport Planners over the last year has proved challenging and there appears to be a risk around our ability to actually recruit to these positions. Recruitment in the current market is continuing to prove difficult.
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Matthew Gould - Lead Specialist, Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
<b>Business Case Name</b>	Highways Operational Savings	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	A full review as to the way Highways services are undertaken is underway with the aim of finding more efficient ways of working and financial savings. There are multiple aspects to this that have the potential to improve working practices and reduce service expenditure.	
<b>Supporting Evidence / Trend Analysis / Business Case</b>		
<b>Impact not successful / Options for mitigations</b>	Opportunities to improve service delivery and reduce service cost could be missed.	
<b>Preparedness for implementation of savings</b>	Further works are required in order to ensure these proposals are deliverable. The exact timing of achieving these saving are therefore under review.	

**Finance Information**

		<b>2022/23</b>		
<b>Total Budget for Activity</b>		£1,880,200		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£210,000	(£150,000)	£0
	Income	(£607,000)	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£397,000)	(£547,000)	(£547,000)
<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery		
	Amber	Some certainty on figures and project delivery		
	Red	Low certainty on figures and project delivery		

**Select "RAG Status"** Red

<b>Comments regarding RAG Status</b>	External consultants and WBC staff are involved in this process, but it is at an early stage which is the reason for the lack of certainty in the RAG status. Careful consideration will be require to progress these changes and obtain best value for the council.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

Service Manager	Matthew Gould - Lead Specialist, Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
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<b>Business Case Name</b>	Charging leisure users at Carnival Car Park	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	We currently offer users of the Carnival Pool Leisure centre 2 hours free parking as part of the contractual arrangements agreed in our Leisure Contract. There is no reason why we should continue this arrangement given the town centre location.	

<b>Supporting Evidence / Trend Analysis / Business Case</b>	<p>There is a possible risk on the popularity of the leisure centre and that users may choose to go elsewhere. However given the councils carbon neutral agenda encouraging more environmentally friendly travel would meet council objectives.</p> <p>There is also a risk to the contract itself as the leisure centre is owned by WBC and run by a contractor. The additional income generated through parking may hit the council through the contract instead and therefore not actually generate a saving.</p> <p>September 2022 figure following opening of Carnival Hub in July recorded 10,221 users obtaining a 2 hour free parking ticket. This equates to £12k per month, almost £150k per year (based on current parking charges). This exceeds the savings figure in this proposal, meaning it may be possible to increase this.</p>	
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<b>Impact not successful / Options for mitigations</b>	Leisure centre users will continue to park for free subsidised by the council. The current financial position will be maintained although the actual income loss to the council will be greater if parking charges increase.	
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<b>Preparedness for implementation of savings</b>	Conversation with the leisure provider will need to be undertaken.	
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**Finance Information**

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£0

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£120,000)	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£120,000)	(£120,000)	(£120,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Amber
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<b>Comments regarding RAG Status</b>	This is dependent on negotiations with Leisure Contractor.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

Service Manager	Matthew Gould - Lead Specialist, Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
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<b>Business Case Name</b>	Introduction of Moving Traffic Offence Enforcement	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	<p>Part 6 of the Traffic Management Act (2004), allows Local Authorities outside of London to enforce against specific moving traffic offences. The Government are giving Councils the option to apply to enforce against 'moving traffic offences' using these powers for the first time. Reading Borough Council is planning to acquire these powers and intends to make an application to the Department for Transport (DfT) in January 2023.</p> <p>These powers will enable the Council to expand the work it already does enforcing against unlawful and dangerous parking, and misuse of bus lanes. As well as using these new powers to improve safety and tackle congestion by enforcing moving traffic offences, such as:</p> <ul style="list-style-type: none"> <li>- driving through a 'No Entry' sign</li> <li>- turning left or right when instructed not to do so (making banned turns)</li> <li>- entering yellow box junctions when the exit is not clear</li> <li>- driving where and when motor vehicles are prohibited</li> <li>- driving on routes that are for buses and taxis only.</li> </ul> <p>A full list of the signs for moving traffic offences that can be enforced in this way can be accessed via the link at the bottom of this page.</p> <p>If we are granted these powers through application to the DfT, we will be able to use them across the borough.</p>	

<b>Supporting Evidence / Trend Analysis / Business Case</b>	NSL are currently undertaking a work to establish a detailed business case for taking on these powers in Wokingham.
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<b>Impact not successful / Options for mitigations</b>	
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<b>Preparedness for implementation of savings</b>	The time frame for implementing these charges is still under review and there may be a requirement for a six month period when notices will be warnings only before fines can be introduced. This may reduce offenses, reducing and income and delay the councils ability to generate these savings. Further work is currently being undertaken to confirm all this.
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**Finance Information**

		<b>2022/23</b>		
<b>Total Budget for Activity</b>		£0		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£102,500)	(£205,300)	(£205,300)
<i>Cumulative movement from 22/23 budget</i>		(£102,500)	(£307,800)	(£513,100)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Amber
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<b>Comments regarding RAG Status</b>	Until NSL complete the detailed business case there is very little certainty on the levels of income that would generated. Applications to the Department of Transport are not possible until May 2023, which would generate commencement in late summer 2023. A six months grace period on money enforcement is required which could impact on when income can be generated from.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

Service Manager	Matthew Gould - Lead Specialist, Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways



**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
<b>Business Case Name</b>	Night time dimming for street lights	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Lighting - night time dimming / switch-off of street lights. Lights are already dimmed on a staged basis (80% from 9pm and 60% from 12midnight), we already do partial switch off (12.30-5.30am) 2,000 lights, but could extend to a further 8,000 but would require Thames Valley Police consent and site specific safety audit. Calculation of energy costs is very complicated but likely to be in the vicinity of 25% of the current costs of running those lights.	
<b>Supporting Evidence / Trend Analysis / Business Case</b>		
<b>Impact not successful / Options for mitigations</b>	Given the recent increase in electricity costs, delivering the current service is going to cost the council considerably more that it has previously.	
<b>Preparedness for implementation of savings</b>		

**Finance Information**

		<b>2022/23</b>		
<b>Total Budget for Activity</b>		£1,226,000		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	(£40,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£0	(£40,000)	(£40,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

**Select "RAG Status"** Red

<b>Comments regarding RAG Status</b>	Increase in energy process / bills is expected to negate any potential savings which are currently being created through dimming.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

Service Manager	Matthew Gould - Lead Specialist, Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
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<b>Business Case Name</b>	Efficiencies from merging the highways services	
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<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Offset revenue costs against income through efficiencies of a joint service.	
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<b>Supporting Evidence / Trend Analysis / Business Case</b>		
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<b>Impact not successful / Options for mitigations</b>		
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<b>Preparedness for implementation of savings</b>		
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**Finance Information**

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£8,797,000

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	(£105,000)	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£105,000)	(£105,000)	(£105,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	One-off - may be possible to generate further in year savings each year, but none that can be fixed within yearly budgets.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

Service Manager	Christopher Easton - Assistant Director for Highways & Transport
Assistant Director	Christopher Easton - Assistant Director for Highways & Transport
Director	Steve Moore - Director of Place & Growth
Lead Member	Paul Fishwick - Active Travel, Transport and Highways



### Revenue Budget Setting 2023/24 to 2025/26

<b>Directorate</b>	Place & Growth
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#### Business Case Details

<b>Business Case Type</b>	Growth	Permanent increase in expenditure or reduction in income budget
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<b>Business Case Name</b>	Purchase and delivery of food waste caddy liners to all households (linked to savings proposal)
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Each year over 5 million green caddy liners are purchased and distributed to residents (70,000 households) in the borough which costs in the region of £100k with no allocated budget for this provision. There needs to be a decision if these caddy liners will be continued to be delivered or discontinued. If this is to continue a budget needs to be provided to fund the purchase and delivery.

<b>Supporting Evidence / Trend Analysis / Business Case</b>	<p>Residents participation in the food waste collection service is good considering refuse is collected on a weekly basis. Anecdotal evidence suggests that 50% of households use the service and therefore most would utilise the supplied caddy liners, which in theory means c.50% are not being used and therefore this money/product is wasted. Additionally the council has committed to reducing single use plastic and supplying such a number to residents is counter intuitive. Alternatives such as biodegradable liners have been assessed and it has been found that these are at least double the price of virgin plastic which is currently used. However residents can use a variety of other receptacles such as plastic bags, newspaper etc instead of caddy liners.</p> <p>Based on 2021/22 figures:          The cost of processing food waste is £28.68 per tonne          The cost of sending refuse to Energy from Waste is £115.18 per tonne          Therefore the net cost is £115.18 - £28.68 = £86.50 per tonne</p> <p>In 2021/22, just over 6,400t of food waste (91kg per household) was collected for recycling in the caddys and it is well known that 24% of the blue refuse bag still contains food waste which we are trying to divert to recycling.</p> <p>It is difficult to establish the percentage drop of food waste if caddy liners were not provided but below are estimates:          5% drop i.e. 3,500 households (318t) would increase our disposal costs by £27,500 and reduce our recycling rate by 0.44%          10% drop i.e. 7,000 households (636t) would increase our disposal costs by £55,000 and reduce our recycling rate by 0.88%</p>
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<b>Impact not successful / Options for mitigations</b>	
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<b>Additional comments</b>	There is a savings proposal linked to this growth item. If the savings proposal is approved then this growth bid must also be approved, as the saving cannot be realised without this growth item.
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#### Finance Information

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£0

Amount needed per year	Expenditure	Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
		Income	£100,000	£0

<i>Cumulative movement from 22/23 budget</i>	£100,000	£100,000	£100,000
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<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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#### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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#### Sign Off

<b>Service Manager</b>	Richard Bisset - Lead Specialist, Place Clienting
<b>Assistant Director</b>	Francesca Hobson - Assistant Director for Environment & Safety
<b>Director</b>	Steve Moore - Director of Place & Growth
<b>Lead Member</b>	Ian Shenton - Environment, Sport and Leisure

**Revenue Budget Setting 2023/24 to 2025/26**

Directorate

Place &amp; Growth

**Business Case Details**

<b>Business Case Type</b>	Growth	Permanent increase in expenditure or reduction in income budget
<b>Business Case Name</b>	Sustainment of 7 day week Anti-Social Behaviour (ASB) Service at same level as 2022/23	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	The new ASB service was established in April 2022 at the same time as returning Environmental Health and Licensing functions to in-house services from the Public Protection Service hosted by West Berkshire. £300k funding was added to the budget for 2022/23 for one year only to enable the service to be set up. Budget forecast suggests the service will be underspent in 2022/23 due to some of the Localities Environmental Team (now disbanded) budget being added. However, in 2023/24 the current quality and quantity of service would be unsustainable without additional funding through a permanent growth item and a special growth item.	
<b>Supporting Evidence / Trend Analysis / Business Case</b>		
<b>Impact not successful / Options for mitigations</b>	The ASB team might not be sustainable at current staffing levels (11 fte plus one manager) and the 7 day per week model would need to end because 10 people are needed to staff a 7 day per week rota.	
<b>Additional comments</b>	A one off special item for £75k in 2023/24 goes alongside this proposal which helps this new service to become fully established and achieve maximum income levels. This growth proposal of £75k may however be insufficient and needs to be reviewed.	

**Finance Information**

		2022/23		
<b>Total Budget for Activity</b>		£2,117,500		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
<b>Amount needed per year</b>	<b>Expenditure</b>	£75,000	£0	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£75,000	£75,000	£75,000
<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery		
	Amber	Some certainty on figures and project delivery		
	Red	Low certainty on figures and project delivery		
<b>Select "RAG Status"</b>	Green			

<b>Comments regarding RAG Status</b>	
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

<b>Service Manager</b>	Ed Shaylor - Head of Enforcement & Safety
<b>Assistant Director</b>	Francesca Hobson - Assistant Director for Environment & Safety
<b>Director</b>	Steve Moore - Director of Place & Growth
<b>Lead Member</b>	Ian Shenton - Environment, Sport and Leisure

## Revenue Budget Setting 2023/24 to 2025/26

<b>Directorate</b>	Place & Growth
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### Business Case Details

<b>Business Case Type</b>	Growth	Permanent increase in expenditure or reduction in income budget
<b>Business Case Name</b>	Waste and recycling - increase in property numbers	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Contract cost for additional resource (crew and vehicle) due to increase in property numbers.  As the number of properties in the borough increases, there are additional costs of collecting the additional waste. The existing number of vehicles and crews can accommodate the increase in properties up to a point. However the point at which this is no longer sustainable is close to being breached. An additional waste collection vehicle and crew is therefore now needed in order to deal with the additional properties waste.	
<b>Supporting Evidence / Trend Analysis / Business Case</b>	Local Plan property growth projections 2021/22 = 1,002; 2022/23 = 894; 2023/24 = 713 This is an annual increase to reflect additional housing in the borough. There is an agreement with the contract provider for an uplift of £51 for each new home in the borough. This is funded through additional council tax collected from new homes.	
<b>Impact not successful / Options for mitigations</b>	It will not be possible to collect the waste from every property.	
<b>Additional comments</b>	Further work is being undertaken to review whether this can be contained within existing collection rounds.	

### Finance Information

		2022/23		
Total Budget for Activity		£5,528,300		
		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£250,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		<i>£250,000</i>	<i>£250,000</i>	<i>£250,000</i>

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Amber

<b>Comments regarding RAG Status</b>	Agreed methodology in contract - each additional household increases the cost of collection by £51 per year. Estimates above are based on local plan new household projections but this could be adversely impacted by Covid and Brexit resulting in uncertainty.
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	Collection rate increases = £51 per house on a continuous basis. Numbers of new homes expected are as follows: 2021/22 - 1002 x £51 = £50,100 2022/23 - 894 x £51 = £45,594 2023/24 - 713 x £51 = £35,650
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### Sign Off

Service Manager	Richard Bisset - Lead Specialist, Place Clienting
Assistant Director	Francesca Hobson - Assistant Director for Environment & Safety
Director	Steve Moore - Director of Place & Growth
Lead Member	Ian Shenton - Environment, Sport and Leisure

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Growth	Permanent increase in expenditure or reduction in income budget
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<b>Business Case Name</b>	Car Parking income	
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<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Reducing the car parking income budget in line with the post covid position. Covid has changed the way people use car park and has resulted in a reduction in the amount of income the council receives. There are additional income proposals around increasing charges and hours of charging but there is a significant budget pressure through the inability to generate the level of car parking income that existed pre-covid that needs to be addressed first.	
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<b>Supporting Evidence / Trend Analysis / Business Case</b>	Car parking income was significantly reduced in 2020/21 and about £950k short of budget in 2021/22. The forecast position for 2022/23 is only a slight increase in income from what was received in 2021/22.	
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<b>Impact not successful / Options for mitigations</b>	The 2022/23 forecast is for an £800k income shortfall that is forecast to be repeated in future years to a similar figure if the budget is not adjusted to reflect the post covid position.	
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<b>Additional comments</b>	There is a special items for £300k in 2023/24 reducing to £150k in 2024/25 and nil in 2025/26 that sits alongside this ongoing bid. These figures are based on a £150k increase in income year on year (which is what's forecast from 2021/22 to 2022/23). It is however currently thought that achieving pre-Covid level's without increasing parking charges (which is what this proposal is based around) is unlikely, thus the £350k ongoing shortfall.	
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**Finance Information**

	<b>2022/23</b>
<b>Total Budget for Activity</b>	<b>(£2,543,000)</b>

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
<b>Amount needed per year</b>	<b>Expenditure</b>	£0	£0	£0
	<b>Income</b>	£350,000	£0	£0

<i>Cumulative movement from 22/23 budget</i>	£350,000	£350,000	£350,000
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<b>RAG Status</b> (Certainty around financial request and project delivery)	<b>Green</b>	High certainty on figures and project delivery
	<b>Amber</b>	Some certainty on figures and project delivery
	<b>Red</b>	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

<b>Service Manager</b>	Geoff Hislop - Parking Manager
<b>Assistant Director</b>	Christopher Easton - Assistant Director for Highways & Transport
<b>Director</b>	Steve Moore - Director of Place & Growth
<b>Lead Member</b>	Paul Fishwick - Active Travel, Transport and Highways







### Revenue Budget Setting 2023/24 to 2025/26

<b>Directorate</b>	Place & Growth
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#### Business Case Details

<b>Business Case Type</b>	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
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<b>Business Case Name</b>	Sustainment of 7 day week Anti-Social Behaviour (ASB) Service at same level as 2022/23
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<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	The new ASB service was established in April 2022 at the same time as returning Environmental Health and Licensing functions to in-house services from the Public Protection Service hosted by West Berkshire. £300k funding was added to the budget for 2022/23 for one year only to enable the service to be set up. Budget forecast suggests the service will be underspent in 2022/23 due to some of the Localities Environmental Team (now disbanded) budget being added. However, in 2023/24 the current service would be unsustainable without additional funding through a permanent growth item and a special item.
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<b>Supporting Evidence / Trend Analysis / Business Case</b>	This additional budget for 2023/24 will allow this new service to become fully established and achieve maximum income levels.
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<b>Impact not successful / Options for mitigations</b>	The ASB team might not be sustainable at current staffing levels (11 fte plus one manager) and the 7 day per week model would end because 10 people are needed to staff a 7 day per week rota.
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<b>Additional comments</b>	The bid sits alongside an ongoing growth item of £75k per annum from 2023/24 onwards.
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#### Finance Information

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£2,117,500

Amount needed per year	Expenditure	Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
		Income	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£75,000	£0	£0

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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#### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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#### Sign Off

<b>Service Manager</b>	Ed Shaylor - Head of Enforcement & Safety
<b>Assistant Director</b>	Francesca Hobson - Assistant Director for Environment & Safety
<b>Director</b>	Steve Moore - Director of Place & Growth
<b>Lead Member</b>	Ian Shenton - Environment, Sport and Leisure

## Revenue Budget Setting 2023/24 to 2025/26

Directorate

Place &amp; Growth

### Business Case Details

<b>Business Case Type</b>	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
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<b>Business Case Name</b>	Additional consultancy budget for the Local Plan.	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	<p>Special Item for additional consultancy budget, previously agreed, which is required to support continued preparation of the draft Local Plan Update for Wokingham Borough.</p> <p>The council is required under the Planning and Compulsory Purchase Act to prepare and maintain up-to-date local plans. The Council has already started the process of reviewing its adopted local plans - the Core Strategy (2014) and the Managing Development Delivery (2014) local plans. Since setting the original budget (as a Special Item 28422), the programme for the preparation of the new local plan has changed and increased evidence requirements, including additional sustainability appraisal, transport, flood risk, air quality modelling and public engagement costs have resulted from this and changes in national planning policy.</p>	

<b>Supporting Evidence / Trend Analysis / Business Case</b>	An estimate of future spend has been undertaken. Costs are estimated based on market experience from comparable projects being prepared by other plan making local authorities and the previous costs associated with the adopted Core Strategy and other local plan documents.	
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<b>Impact not successful / Options for mitigations</b>	<p>The team would be unable to develop a sufficiently robust and up to date evidence base to underpin the Local Plan Update being prepared, and the Local Plan would be at much greater risk of being found 'unsound' at examination in due course.</p> <p>The consequence of not having an up-to-date local plan includes:</p> <ul style="list-style-type: none"> <li>- the loss of ability to manage development in the Borough, with consequential environmental, social, economic and community impacts;</li> <li>- increased costs for the taxpayer associated with appeal proceedings relating to speculative developments;</li> <li>- the loss of ability to introduce new building standards such as those relating to carbon neutrality, biodiversity net gain etc.;</li> <li>- reduced ability to collect planning obligations and Community Infrastructure Levy (CIL) towards infrastructure improvements;</li> <li>- reduced ability to require a proportion of affordable homes from developments; and</li> <li>- potential Government intervention in the plan-making process.</li> </ul>	
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<b>Additional comments</b>	The preparation of the Local Plan Update is a corporate priority.	
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### Finance Information

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£585,000

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£175,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£175,000	£0	£0

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	Costs are estimated based on market experience from comparable projects being prepared by other plan making local authorities and the previous costs associated with the adopted Core Strategy and other local plan documents.
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### Sign Off

Service Manager	Ian Bellinger - Service Manager for Growth & Delivery
Assistant Director	Trevor Saunders - Assistant Director for Planning
Director	Steve Moore - Director of Place & Growth
Lead Member	Lindsay Ferris - Planning and Local Plan

## Revenue Budget Setting 2023/24 to 2025/26

Directorate

Place &amp; Growth

### Business Case Details

<b>Business Case Type</b>	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
<b>Business Case Name</b>	Development Management Staffing Costs	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	<p>Previously agreed Special Item to fund additional development management posts added to the establishment in 2019/20 and 2020/21 focussed upon planning enforcement and planning appeal work.</p> <p>The Special Item enables the retention of two additional senior professional staff to support planning appeals and two additional enforcement officers (appointed through previous supplementary estimate 2019/20). It also provides for an additional post to lead and manage 20 staff who transferred from CIC in January 2021. Planning is a statutory service, which continues to perform well against national comparators. The retention of the additional resources provided in 2019/20 and 2020/21 will enable a continued focus on Enforcement, Planning Appeals and efficient throughput of planning applications in order to keep the service as a top-performing service nationally.</p>	
<b>Supporting Evidence / Trend Analysis / Business Case</b>	Breaches of planning control remain high and there is an ongoing need to resource our enforcement work at current levels. Planning appeal work remains steady but cases are becoming increasingly complex and resource-intensive. The Council no longer has a 5-year housing land supply and so an increase in appeals for speculative housing development is expected.	
<b>Impact not successful / Options for mitigations</b>	The headcount of the Development Management Team would need to be reduced by approximately 5/6 posts. This would give a significantly reduced ability of the service to: undertake planning enforcement work; successfully defend planning and enforcement appeals; maintain timely validation and determination of planning applications; and impinge on the overall performance of the service against national statutory planning performance targets. Dealing with the same levels of casework with a reduced number of staff would also considerably impact upon the health and wellbeing of remaining staff.	
<b>Additional comments</b>	The reduction in Special Item support across the three years from 2023/24 to 2025/26 reflects the intention of the service to grow new income and/or reduce cost over that period, once the support from the Special Item ends. The Government's stated intention to increase statutory planning fees at some point is a critical part of that income growth for the service.	

### Finance Information

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£2,358,600

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£334,000	£169,000	£69,000
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		<i>£334,000</i>	<i>£169,000</i>	<i>£69,000</i>

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	Posts have been created / recruited to funded by the previous special item in 2019. These have been costed to give certainty.
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Marcia Head - Head of Development Management
Assistant Director	Trevor Saunders - Assistant Director for Planning
Director	Steve Moore - Director of Place & Growth
Lead Member	Lindsay Ferris - Planning and Local Plan

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
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<b>Business Case Name</b>	Car Parking income	
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<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Reducing the car parking income budget in line with the post covid position.  Covid has changed the way people use car park and has resulted in a reduction in the amount of income the council receives. There are additional income proposals around increasing charges and hours of charging but there is a significant budget pressure through the inability to generate the level of car parking income that existed pre-covid that needs to be addressed first. The current level of demand is anticipated to increase year on year for the next couple of years. This special items caters for that happening.	
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<b>Supporting Evidence / Trend Analysis / Business Case</b>	Car parking income was significantly reduced in 2020/21 and about £950k short of budget in 2021/22. The forecast position for 2022/23 is only a slight increase in income from what was received in 2021/22.	
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<b>Impact not successful / Options for mitigations</b>	The current forecast for 2022/23 is a £800k income shortfall that is forecast to happen again to a similar figure if the budget is not adjusted to reflect the post Covid position.	
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<b>Additional comments</b>	There is a growth bid for £350k that sits alongside this time limited request for additional funds. These figures are based on a £150k increase in income year on year (which is what's forecast from 2021/22 to 2022/23).	
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**Finance Information**

	<b>2022/23</b>
<b>Total Budget for Activity</b>	<b>(£2,543,000)</b>

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
<b>Amount needed per year</b>	<b>Expenditure</b>	£300,000	£150,000	£0
	<b>Income</b>	£0	£0	£0

<i>Cumulative movement from 22/23 budget</i>	£300,000	£150,000	£0
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<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

<b>Service Manager</b>	Geoff Hislop - Parking Manager
<b>Assistant Director</b>	Christopher Easton - Assistant Director for Highways & Transport
<b>Director</b>	Steve Moore - Director of Place & Growth
<b>Lead Member</b>	Paul Fishwick - Active Travel, Transport and Highways

**Revenue Budget Setting 2023/24 to 2025/26**

<b>Directorate</b>	Place & Growth
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**Business Case Details**

<b>Business Case Type</b>	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
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<b>Business Case Name</b>	Replacement of Routewise System (Community Transport Unit - CTU)	
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<b>Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)</b>	Replacement System/Software for Community Transport Unit to improve efficiency and customer experience. Procurement of Routewise database to a more up to date and efficient system which allows customers to submit transport applications online, allows the team to report and interrogate data insights and provides an opportunity to integrate with a new school admissions system for improved financial forecasting.	
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<b>Supporting Evidence / Trend Analysis / Business Case</b>	All home to school transport applications are dealt with manually and then the outcome input into Routewise against a customer record, this can total around 900 applications a year. If a customer has a query about the progress of their application they have to call the team. Most systems now provide a customer tracking function for basic self serve. Key data on transport costs and contracts is being logged manually in spreadsheets as well as the system due to the poor reporting function. The existing system has a number of issues which requires IT to fix/debug regularly and has resulted in the team having to repeat work. The home to school transport budget is a high value budget, so would benefit from better forecasting other software can offer.	
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<b>Impact not successful / Options for mitigations</b>	Continue with the current system and practices.	
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<b>Additional comments</b>		
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**Finance Information**

	<b>2022/23</b>
<b>Total Budget for Activity</b>	£0

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
<b>Amount needed per year</b>	<b>Expenditure</b>	£60,000	£0	£0
	<b>Income</b>	£0	£0	£0

<i>Cumulative movement from 22/23 budget</i>	£60,000	£0	£0
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<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Red
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<b>Comments regarding RAG Status</b>	The value will be confirmed with the help of IT.
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

<b>Service Manager</b>	Matthew Gould - Lead Specialist, Highways & Transport
<b>Assistant Director</b>	Christopher Easton - Assistant Director for Highways & Transport
<b>Director</b>	Steve Moore - Director of Place & Growth
<b>Lead Member</b>	Paul Fishwick - Active Travel, Transport and Highways

**Revenue Budget Setting 2023/24 to 2025/26**

Directorate

Place &amp; Growth

**Business Case Details**

<b>Business Case Type</b>	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
<b>Business Case Name</b>	School Keep Clear Markings - Roll Out of Parking Enforcement Scheme	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Roll-out equipment and operational costs for extended scheme. This is linked to the savings proposal which is forecast to generate a net saving of £50k pa from 2024/25 onwards (annual costs of £40k and income generation of £90k). These two proposals are linked and cannot be considered in isolation from each other.	
<b>Supporting Evidence / Trend Analysis / Business Case</b>		
<b>Impact not successful / Options for mitigations</b>	The Council would not be able to deal effectively with the issues raised by many residents, parents and elected members about safe driving conditions outside schools.	
<b>Additional comments</b>		

**Finance Information**

		2022/23		
<b>Total Budget for Activity</b>		£0		
<b>Amount needed per year</b>	<b>Expenditure</b>	Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
		£183,000	£0	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£183,000	£0	£0

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

<b>Comments regarding RAG Status</b>	
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**Benchmarking**

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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**Sign Off**

<b>Service Manager</b>	Matthew Gould - Lead Specialist, Highways & Transport
<b>Assistant Director</b>	Christopher Easton - Assistant Director for Highways & Transport
<b>Director</b>	Steve Moore - Director of Place & Growth
<b>Lead Member</b>	Paul Fishwick - Active Travel, Transport and Highways

## Revenue Budget Setting 2023/24 to 2025/26

<b>Directorate</b>	Place & Growth
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### Business Case Details

<b>Business Case Type</b>	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
<b>Business Case Name</b>	Deliberative Process for climate emergency	
<b>Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)</b>	Support for climate emergency behaviour change programme and deliberative process. Resource to support additional work required to deliver the climate emergency behaviour change programme and deliberative process. This was approved for 3 years beginning in 2022/23. It relates to two posts (Grade 8). Both posts are currently filled.	
<b>Supporting Evidence / Trend Analysis / Business Case</b>	Behaviour change and deliberative process are actions within the Climate Emergency Action Plan (CEAP) which has been approved by Council.	
<b>Impact not successful / Options for mitigations</b>	Behaviour change is key to reducing carbon emission. Without this additional resource there is a risk targets for carbon reduction within the CEAP will not be met. Both posts are also currently filled and staff members will need to have their contracts terminated.	
<b>Additional comments</b>		

### Finance Information

		2022/23		
<b>Total Budget for Activity</b>		£180,900		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£90,300	£90,300	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£90,300	£90,300	£0

  

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Rhian Hayes - Assistant Director for Economic Development & Growth
Assistant Director	Rhian Hayes - Assistant Director for Economic Development & Growth
Director	Steve Moore - Director of Place & Growth
Lead Member	Sarah Kerr - Climate Emergency and Residents Services



**New Capital Business Case Template 2023 / 2026**

**Details**

Directorate *	Place & Growth	Lead Member *	Paul Fishwick - Active Travel, Transport and Highways
Assistant Director / Service *	Chris Easton, Highways and Transport	Budget Manager *	Ian Haller
Project Managed By *	TBC	Rolling Programme *	No
Project Title *	SCAPE Road Infrastructure		
Project Description *	Delivering the road schemes associated with the SDL sites will ensure that the new housing development does not have a negative impact upon the Borough's road network.		

Has Operational Property been consulted? (see guidance tab)	N/A	Date consulted?	N/A
Names of Operational Property Officer consulted	N/A		

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery
Select "RAG Status" *	Green
Comments regarding RAG Status	N/A as green RAG status

**Please select the appropriate MTFP category for the Business Case \***

MTFP Category	Roads & Transport
MTFP Sub Category	New roads

Outline Business Case	See Core Strategy 2010
-----------------------	------------------------

Equality Impact Considerations	Managed as part of design & planning process
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**Budget Requested in £'000** **Total of scheme approval** **59,227**

Budget Phasing *	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
SCAPE Road Infrastructure	17,844	13,875	27,750	17,602	0	0	59,227

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**Project Total (Info only) £'000** **77,071**

**Funding Identified \***

External funding identified?	No
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Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
S106 / CIL	tbc	tbc	tbc	Developer contributions from housing development this road unlocks to contribute towards funding of scheme	
<b>Total Funding Available</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>59,227</b>	<b>59,227</b>	<b>59,227</b>		
<b>Funding Shortfall</b>	<b>59,227</b>	<b>59,227</b>	<b>59,227</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

## Revenue Implications

Revenue Implications	£'000					Total for Approval £'000
	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	
Net Revenue Impact (savings in brackets) *	-2138					
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	-358	-716	-1,074	-2,148
Annual on going revenue costs after financing	0	0	0	0	10	10
Annual on going revenue savings after financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>-358</b>	<b>-716</b>	<b>-1,064</b>	<b>-2,138</b>

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### Details of Net Revenue Implications

(1) Revenue Income - South Wokingham SDL will generate a total of 1,800 houses. Estimated income based on 200 units per year with Ave Band D charge with 2025/26 estimate 1st year of income. (2) Revenue costs - Estimated cost of annual maintenance of assets, drainage, street lighting, street cleansing & landscape. Assume 1 year after construction completion.

### Additional Details \*

#### Additional Information

Budget allocation is based on a scheme budget estimate and assumes a contract commencing in 2024. Budget certainty will be subject to the impact from construction inflationary increases and contract prices from the market all influenced by a number of factors

#### Links to other useful documents (e.g. Business Cases)

Link	Comments
1	
2	
3	

## New Capital Business Case Template 2023 / 2026

## Details

Directorate *	Place and Growth	Lead Member *	Paul Fishwick - Active Travel, Transport and Highways
Assistant Director / Service *	Francesca Hobson, Environment & Safety	Budget Manager *	Andy Glencross
Project Managed By *	TBC	Rolling Programme *	No
Project Title *	Toutley Highways Depot Modernisation		
Project Description *			

Modernisation of Toutley Depot to host the Council's Highways, Street Cleansing, Waste and Grounds Maintenance contractors from 1st April 2019

Balfour Beatty Living Places have occupied the depot since 2004, and vacated the premises on 31 March 2019. The depot has not received significant investment during this period from 2004-2019 and is in a poor state of repair.

During the tender process prospective MCC bidders have undertaken site visits to Toutley Depot and advised it is currently not fit for purpose. WBC asked bidders to submit costed capital works (under a Provisional Sum) that would make the depot fit for purpose for the next decade. MCC bidders have recommended a series of improvements designed to bring the depot up to a modern facility, including many environmental and DDA access requirements suitable for a 21C Council and MCC supplier for the next decade. The requirements include modernisation of the building including provision of ICT and the call centre function, DDA access, significant outside improvements including a new salt barn and other environmental requirements.

The initial capital bid for this project in 2019/20 had been based on a very outline project to refurbish the Depot, however having appointed an architect in 2019 to take the project forward we updated the cost of the project based upon cost estimate of the draft refurbishment scheme. The significant increase in costs identified at that time were due to a number of reasons (1) A better understanding of the needs of the three contractors on site (2) pressure to make efficient use of our landholding at the Toutley Depot which has pushed towards a more extensive redevelopment project that will free up around 1/3rd of the existing depot site for alternative uses (the eastern edge is likely to be the location where additional land is available which is contiguous with our other landholdings in this area). Planning permission was granted for the scheme in late 2019, and following a successful procurement process initial site clearance works commenced on site in Spring 2020. The project was put on pause following concerns about the Council financial position during the initial phase of the Covid pandemic. Following a recent site H&S Inspection it has now become imperative to re commence work on the project and consequently an updated estimate of likely cost of the scheme was prepared by operational property which revealed a significant increase in costs.

Has Operational Property been consulted? (see guidance tab)

Yes

Date consulted?

30.06.22

Names of Operational Property Officer consulted

Arnab Muckerjee

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" \*

amber

Comments regarding RAG Status

Until we retender the works we will not be certain about the actual costs for the scheme

Please select the appropriate MTFP category for the Business Case \*

MTFP Category	Roads and Transport
MTFP Sub Category	Improvement to existing facilities

Outline Business Case

The current estimated cost for delivering the consented scheme would cost around £13.5million, although there are number of value engineering options under consideration which might bring the project costs down to around £11.5million. Key executive members are due to be briefed on those options on the 12th July 2022. The approved budget available in the current MTFP is about £8million and hence the bid below for an additional £5.5million. The intention is to restart the project within 2022/23 on a phased basis (using the existing available approved budget) commencing with the new office/welfare facilities and salt barn which will be followed by the agreed changes to yard area itself subject to approval of this business case.

Equality Impact Considerations

The current facilities are less than ideal in terms of access for those staff and visitors with mobility issues.

Budget Requested in £'000

Total of scheme approval

12,749

Budget Phasing \*

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Toutley Highways Depot Modernisation	1,150	10,284	2,465	0	0	0	12,749

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Project Total (Info only) £'000

13,899

Funding Identified \*

External funding identified?

No

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
<b>Total Funding Available</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>12,749</b>	<b>12,749</b>	<b>12,749</b>		
<b>Funding Shortfall</b>	<b>12,749</b>	<b>12,749</b>	<b>12,749</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

**Revenue Implications**

£'000

Net Revenue Impact (saving in brackets) \*

0

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing - Invest to save schemes only (either increased income / or reductions in cost)	0	0	0	0	0	0
Annual on going revenue costs after financing						0
Annual on going revenue savings after financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Details of Net Revenue Implications

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**Additional Details \***

Additional Information

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Links to other useful documents (e.g. Business Cases)

Link	Comments

1  
2  
3

**New Capital Business Case Template 2023 / 2026**

**Details**

Directorate *	Place & Growth	Lead Member *	Paul Fishwick - Active Travel, Transport and Highways
Assistant Director / Service *	Chris Easton, Highways and Transport	Budget Manager *	Malcolm Pinto
Project Managed By *	TBC	Rolling Programme *	No
Project Title *	California Crossroads		

Project Description \*

To provide urban realm improvements to the California cross roads to enhance the since of place and reduce congestion

Has Operational Property been consulted? (see guidance tab)  Date consulted?

Names of Operational Property Officer consulted

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" \*

Comments regarding RAG Status

**Please select the appropriate MTFP category for the Business Case \***

MTFP Category	Roads & Transport
MTFP Sub Category	New roads

Outline Business Case

The project is funded by S106 via the Arborfield garrison development. The S106 will fully fund the works and needs to be spend on improving the crossroads

Equality Impact Considerations

EQIA undertaken and will be have a positive impact

**Budget Requested in £'000** **Total of scheme approval**

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
California Crossroads	470	5,120	400	0	0	0	5,520

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**Project Total (Info only)**

**Funding Identified \***

External funding identified?

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

**Funding Details**

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
S106	5,520	5,520	5,520		
<b>Total Funding Available</b>	<b>5,520</b>	<b>5,520</b>	<b>5,520</b>		
<b>Total Project Costs</b>	<b>5,520</b>	<b>5,520</b>	<b>5,520</b>		
<b>Funding Shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

**Revenue Implications**

£'000

Net Revenue Impact (saving in brackets) \*

0

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs after financing						0
Annual on going revenue savings after financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Details of Net Revenue Implications

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**Additional Details \***

Additional Information

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Links to other useful documents (e.g. Business Cases)

Link	Comments

1  
2  
3

**New Capital Business Case Template 2023 / 2026**

**Details**

Directorate *	Place and Growth	Lead Member *	Stephen Conway - Deputy Leader of the Council & Exec member of Housing
Assistant Director / Service *	Rhian Hayes, Economic Development & Growth	Budget Manager *	Frances Haywood
Project Managed By *	Frances Haywood	Rolling Programme *	No
Project Title *	Bulldog Garage - Temporary Accommodation		
Project Description *			

This project links directly with the Council's Housing Strategy in addressing our housing needs and supporting our vulnerable residents. This project is the proposed development of a 3 acre site provisionally allocated for residential accommodation in the local plan update (the site is owned by WBC). The site became surplus in March 2022 and can accommodate approximately 25 houses. Due to the increasing demands for temporary accommodation in the Borough, which is likely to increase further given the number of Ukrainian refugees in the Borough, the Council needs to increase the supply of temporary accommodation to meet future demand. The plan would be to develop out this site as temporary accommodation, using modular build to get the scheme delivered within a quick time frame (subject to further feasibility work and achieving planning permission). By increasing the supply of temporary accommodation this will also have a knock on effect to Council budgets. It is proposed that this scheme is funded primarily through developer contributions for affordable housing (for which the scheme meets the required definition of affordable housing), with the remainder being funded potentially through Homes England grant funding.

Has Operational Property been consulted? (see guidance tab)	Operational Property aware of potential use	Date consulted?	
Names of Operational Property Officer consulted	Craig Hoggeth		

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery
Select "RAG Status" *	Green
Comments regarding RAG Status	

**Please select the appropriate MTFP category for the Business Case \***

MTFP Category	Housing, Local Economy and Regeneration
MTFP Sub Category	Housing Delivery

**Outline Business Case**

Developing this site for temporary accommodation will have a knock on effect on Council budgets. For example, the average cost of nightly let accommodation is currently £55 a night. Therefore if there were 25 units provided on this site, the potential saving could be up to £9,625 a week/ £500,500 a year to the Council's temporary accommodation budget. The maximum amount of Housing Benefit we can claim back from central Government for nightly let accommodation is £150 a week, so for 25 B&B placements a week we could see a return of £3750 a week/ £195,000. In terms of overall capital costs, we are estimating a build cost of approximately £260k per unit (based on recent build costs for Loddon Homes) totalling £6.5m. This would be funded through a combination of £5m from developer contributions for affordable housing (the scheme would meet the required policy definition of affordable housing), plus a potential £1.5m (£60k per unit) from the Homes England Affordable Homes Programme. We have been successful in securing Homes England grant on temporary accommodation schemes previously. We would anticipate the majority of the spend to take place during 2023/24.

**Equality Impact Considerations**

Temporary accommodation will provide housing for younger people, older people, children and other groups for whom there is a statutory obligation. This accommodation will cater for people from all backgrounds in line with homeless legislation.

**Budget Requested in £'000**

Total of scheme approval **6,400**

Budget Phasing *	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Bulldog Garage - Temporary Accommodation	0	4,900	1,500	0			6,400

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**Project Total (Info only) £'000 6,400**

**Funding Identified \***

External funding identified? **Yes**

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

**Funding Details**

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
S106 developer contributions for affordable housing	4,900				
Homes England grant (potential)	1,500				
<b>Total Funding Available</b>	<b>6,400</b>	<b>0</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>		
<b>Funding Shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

**Revenue Implications**

£'000

Net Revenue Impact (saving in brackets) \*

0
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Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing - Invest to save schemes only (either increased income / or reductions in cost)	0	0	0	0	0	0
Annual on going revenue costs after financing						0
Annual on going revenue savings after financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Details of Net Revenue Implications

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**Additional Details \***

Additional Information

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Links to other useful documents (e.g. Business Cases)

Link	Comments
1	
2	
3	



**New Capital Business Case Template 2023 / 2026**

**Details**

Directorate *	Place & Growth	Lead Member *	Paul Fishwick - Active Travel, Transport and Highways
Assistant Director / Service *	Chris Easton, Highways & Transport	Budget Manager *	Aivaras Jasiunas
Project Managed By *	TBC	Rolling Programme *	Yes
Project Title *	Highways Carriageway Structural Maintenance		
Project Description *	Resurfacing of carriageways (roads) to repair damage beyond the scope of filling potholes. This work extends the life of the asset, improves its condition, such as increasing skid resistance, surface water run-off and ride quality thereby improving highway safety.		

Has Operational Property been consulted? (see guidance tab)	N/A	Date consulted?	N/A
Names of Operational Property Officer consulted	N/A		

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery
Select "RAG Status" *	Green
Comments regarding RAG Status	N/A as green RAG status

**Please select the appropriate MTFP category for the Business Cases \***

MTFP Category	Road & Transport
MTFP Sub Category	Road Improvements

**Outline Business Case**

The following benefits are realised through this rolling programme

- Improved performance indicators.
- Reduction in insurance claims (caused by trip hazards, potholes etc).
- Visual improvements to the street scene – enhanced living conditions.
- Arrest further degradation of road/footway surface and substructure.
- Reduction in the demands for remedial work (patching).
- Potential for improvements in road safety due to increased skidding resistance, improved surface condition etc.
- Improved highway condition, drainage, and life of asset.

**Equality Impact Considerations**

**Budget Requested in £'000** **Total of scheme approval** **9,120**

Budget Phasing *	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Highways Carriageway Structural Maintenance	3,421	2,280	2,280	2,280	2,280	tbc	9,120

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**Project Total (Info only) £'000** **12,541**

**Funding Identified \***

External funding identified? No

Are there external funding streams identified to contribute towards or fully fund this Business Cases? (if yes please add the details to the table below)

**Funding Details**

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
<b>Total Funding Available</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>		
<b>Funding Shortfall</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

**Revenue Implications**

£'000

Net Revenue Impact (saving in brackets) \*

0

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs after financing						0
Annual on going revenue savings after financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Details of Net Revenue Implications

N/A

**Additional Details \***

Additional Information

The risks of not undertaking the programme include:

- Serious difficulty in continuing to meet statutory/legal requirements to maintain a safe highway due to gradual degradation of general highway condition through reduced or deferred investment,
- Increased risk of fatal incidents resulting from highway defects thereby increasing the risk of Corporate Manslaughter
- Inability to adequately address risks described in Highways Asset Management Risk Register
- Increased frequency and severity of highway defects occurring leading to increased exposure to Third Party claims and reduced ability to secure a defence under Section 58 of the Highways Act
- Consequential increase in insurance premiums and insurance excess amounts, and potential for insurance companies to withdraw or refuse insurance
- Continued depreciation of the council's asset.
- Potential need to impose speed restrictions, lane closures or road closures in order to safeguard users of a deteriorating highway network
- Strong criticism and possible legal action by Department for Transport (DfT) for lack of action to adequately maintain the highway network, which is the largest and most visible community asset for which local authorities are responsible (estimated value in WBC of £1,095 million).
- Consequential loss of highway capacity, loss of highway network links, increased congestion and adverse media attention
- Need for more frequent inspections and increased reactive maintenance as highway assets deteriorate more rapidly
- Possible legal action for failure to ensure expeditious movement of traffic (Statutory duty under TMA)
- Public/businesses dissatisfaction and reduced perception of a quality service and the council's apparent performance, to the detriment of the whole community.
- Reduction in perceived living conditions in the Borough with potential further impact on the housing market.

Links to other useful documents (e.g. Business Cases)

Link	Comments
1	
2	
3	

**New Capital Business Case Template 2023 / 2026**

**Details**

Directorate *	Place & Growth	Lead Member *	Paul Fishwick - Active Travel, Transport and Highways
Assistant Director / Service *	Chris Easton - Highways & Transport	Budget Manager	Aivaras Jasiunas
Project Managed By *	TBC	Rolling Program	Yes

Project Title \* Wokingham Highways Investment Strategy (WHIS)

Project Description \*

"Wokingham Highways Investment Strategy" known as the WHIS is a "Needs Based" approach to maintaining Wokingham's highways network valued at £1.13B, aligned to the Council's and stakeholder's priorities in the most efficient manner possible. The WHIS supports the Local Transport Plan and Transport Vision to 2036.

The highways network was split into the following asset classes each with a defined asset owner:

1. Carriageways & Footways (only carriageway & footway funding was approved under WHIS)
2. Structures
3. Drainage
4. Street Furniture
5. Traffic Management
6. Street Lighting

The asset owner for each asset group has developed a 30-year investment profile based on supporting Wokingham's corporate and stakeholder priorities. This is based on achieving a targeted level of improved asset condition (Good, Fair, Poor) using government promoted asset management best practice and whole life principles. From the 30-year profiles the first 5 years have been extracted into this MTFP capital bid.

Has Operational Property been consulted? (see guidance tab)  Date consulted?

Names of Operational Property Officer consulted

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" \*

Comments regarding RAG Status

**Please select the appropriate MTFP category for the Business Case \***

MTFP Category

MTFP Sub Category

Outline Business Case

Investment across the six highway asset groups will deliver a number of benefits including:

1. Promotes reputation of Wokingham Borough Council as "A Great Place to Live, an even Better Place to Do Business"
2. Aligned to the Council's corporate and stakeholder priorities
3. Supports the Local Transport Plan and Transport Vision to 2036
4. Delivers the most cost effective sustainable maintenance regime for Wokingham's 736km highway network
5. Delivers the government promoted approach to risk based highways asset management
6. Delivers visible improvement in network condition
7. Improves Member, T&P Councils, residents & customers satisfaction.

Measurement of these benefits will be carried out through the Performance Management Framework in the new Highways contracts, commencing 1st April 2019.

**Risks of not proceeding with the bid:** As part of the investment profiles the six asset owners have considered the implications of not receiving the requested level of capital investment. Each asset group has calculated the impact on asset condition assuming the current level of capital funding continues over the 30-year period. The impacts are summarised as:

1. Further deterioration of asset condition and an increase in the % of assets in a Poor condition and which require treatment at a later stage
2. Increased capital investment (to the current bid) in later years
3. Increase level of safety defects on the network putting highway users at increased risk
4. Increase in revenue budgets to maintain deteriorating network
5. Increased risk of network failure
6. Stakeholder, Member, T&P Council, business, resident (customer) dissatisfaction at highways network and reputational damage to Wokingham Borough Council

Equality Impact Considerations

**Budget Requested in £'000**

**Total of scheme approval** 4,252

Budget Phasing *							
Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Wokingham Highways Investment Strategy (WHIS)	1,850	2,126	2,126	0	0	0	4,252

*equals cell g75*

**Project Total (Info only) £'000** 6,102

**Funding Identified \***

External funding identified? Yes

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

**Funding Details**

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Revenue contribution to capital	4,252	4,252	4,252	Previous MTFP agreed £500k per year revenue funding to support WHIS capital programme	
<b>Total Funding Available</b>	<b>4,252</b>	<b>4,252</b>	<b>4,252</b>		
<b>Total Project Costs</b>	<b>4,252</b>	<b>4,252</b>	<b>4,252</b>		
<b>Funding Shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

**Revenue Implications**

**Net Revenue Impact (saving in brackets) \*** £'000  
0

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs after financing						0
Annual on going revenue savings after financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Details of Net Revenue Implications**

**Details of cost :** Without additional capital investment revenue budgets will be under pressure in future years to meet service requirements.  
**Details of savings :** Without additional capital investment highways revenue budgets will be under pressure in future years.

**Additional Details \***

**Additional Information**

Wokingham's highway network is by far the Council's most valuable asset at 736km and £1.13B. It is used by most residents on a daily basis and essential for business and economic prosperity. Sustainable investment of the highway is required to meet the Council's corporate objectives, and its stakeholder's requirements including:  
 Promotes reputation of Wokingham Borough Council as "A Great Place to Live, an even Better Place to Do Business"  
 The Council's Transport Vision to 2036 is "to deliver and maintain a safe, reliable and joined-up transport system that connects new and existing communities, businesses, commercial centres while providing leisure opportunities. The vision will future-proof the transport network for new and emerging technology; reduce social exclusion; improve network resilience; accommodate climate change; reduce congestion and improve productivity"  
 The WHIS has been developed using best practice asset management principles promoted by government and aligned to the Wokingham Highway Asset Management Framework. Investment will reduce reactive works, promote planned, co-ordinated and well communicated works and improve customer satisfaction including Members, T&P Councils and residents. Investment will also deliver efficiency and value for money within the new highway contracts and provide project certainty from 1st April 2019.

**Links to other useful documents (e.g. Business Cases)**

Link	Comments
1	
2	
3	

**New Capital Business Case Template 2023 / 2026**

**Details**

Directorate *	Place & Growth	Lead Member *	Paul Fishwick - Active Travel, Transport and Highways
Assistant Director / Service *	Chris Easton - Highways & Transport	Budget Manager *	Rob Curtis
Project Managed By *	Rob Curtis	Rolling Programme *	No
Project Title *	Active Travel & Bus Priority		

Project Description \*

Delivery of new infrastructure to support cycling, walking and bus priority across the borough including the delivery of active travel funded schemes from central gov.

Has Operational Property been consulted? (see guidance tab)  Date consulted?

Names of Operational Property Officer consulted

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" \*  Amber

Comments regarding RAG Status

Certainty over Woodley active travel scheme, however some projects remain in the feasibility stage

**Please select the appropriate MTFP category for the Business Case \***

MTFP Category	Climate Emergency
MTFP Sub Category	Alternative transport

Outline Business Case

Associated with measures outline by the new administration, the latest Government guidance on active travel, there is a requirement to design match fund schemes to be able to gain additional funding from central government. moving forward the Government body 'Active Travel England' will be assessing Local Authorities ability to deliver such schemes. Failure to deliver these scheme will result in future reduction in overall grant funding to the Local Authority.

Equality Impact Considerations

Detailed EqlAs will be undertaken as each associated scheme it brought forward

**Budget Requested in £'000** **Total of scheme approval**

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Active Travel & Bus Priority	0	2,000	2,000	0	0	0	4,000

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**Project Total (Info only)**

**Funding Identified \***

External funding identified?  Yes

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Emergency Active Travel Grant (Ringfenced grant)	954				
<b>Total Funding Available</b>	<b>954</b>	<b>0</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>		
<b>Funding Shortfall</b>	<b>3,046</b>	<b>4,000</b>	<b>4,000</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

**Revenue Implications**

£'000

Net Revenue Impact (saving in brackets) \*

0

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs after financing						0
Annual on going revenue savings after financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Details of Net Revenue Implications

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**Additional Details \***

Additional Information

Schemes developed through this project will be part of a funding bid to DfT, e.g Active Travel Fund 4
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Links to other useful documents (e.g. Business Cases)

Link	Comments
1	
2	
3	

**New Capital Business Case Template 2023 / 2026**

**Details**

Directorate *	Place & Growth	Lead Member *	Paul Fishwick - Active Travel, Transport and Highways
Assistant Director / Service *	Chris Easton, Highways and Transport	Budget Manager *	Robert Curtis
Project Managed By *	TBC	Rolling Programme *	Yes
Project Title *	Local Cycling and Walking Infrastructure Plans (LCWIP)		
Project Description *	The Department for Transport introduced a new methodology for identifying and implementing improvements for walking and cycling called LCWIP. This project covers development and delivery of schemes across the LCWIP network to make improvements for both pedestrians and cyclists to enable more people to make the choice to travel by foot or cycle more regularly.		

Has Operational Property been consulted? (see guidance tab)	N/A	Date consulted?	N/A
Names of Operational Property Officer consulted	N/A		

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery
Select "RAG Status" *	Amber

Comments regarding RAG Status	The completed LCWIP will provide more detailed scheme proposals and cost estimates, a rolling programme is anticipated which will compliment the existing "borough wide cycle network" programme
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**Please select the appropriate MTFP category for the Business Case \***

MTFP Category	Road & Transport
MTFP Sub Category	Alternative Transport

**Outline Business Case**

**Justification:** LCWIPs are aimed at increasing cycling and walking and reducing dependence on private car ownership. This will help to reduce congestion and improve our facilities for walking and cycling in the borough in a manner using data and stakeholder information to ensure that the funding is best used to produced the biggest impact. This has benefits to the environment in terms of CO2 emissions and Air quality as well as health improvements from increased physical activity.

**Risks of not proceeding with the Business Case :** DfT are in the process of reviewing their Local Cycling and Walking Investment Strategy and this is expected to release funding to some of the existing recommended measures in authority's LCWIP studies. The more studies we can complete will mean more of the borough is covered by the approach and that more schemes will be identified that will be eligible for this funding as well as other funding as opportunities arise (e.g. S106, LGF and BRRP funding from the LEP, etc).

The use of the this approach to our infrastructure for cycling and Walking is expected to be adopted by our emerging Local Transport Plan and so will be a required from our own Strategy.

**Equality Impact Considerations**

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**Budget Requested in £'000**

Total of scheme approval **1,600**

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Local Cycling and Walking Infrastructure Plans (LCWIP)	300	1,600	0	0	0	0	1,600

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**Project Total (Info only) £'000** **1,900**

**Funding Identified \***

External funding identified? **Yes**

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

**Funding Details**

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Emergency Active Travel Grant (Ringfenced grant)	1,358	1,358			
s106	242	242			
<b>Total Funding Available</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>		
<b>Funding Shortfall</b>	<b>0</b>	<b>0</b>	<b>1,600</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

**Revenue Implications**

£'000

Net Revenue Impact (saving in brackets) \*

0

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs after financing						0
Annual on going revenue savings after financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Details of Net Revenue Implications

There are no additional revenue implications expected except potential changes to maintenance or operation of the highway/public realm

**Additional Details \***

Additional Information

Links to other useful documents (e.g. Business Cases)

Link	Comments
1	
2	
3	



**New Capital Business Case Template 2023 / 2026**

**Details**

Directorate *	Place & Growth	Lead Member *	Ian Shenton - Environment, Sport and Leisure
Assistant Director / Service *	Francesca Hobson, Environment & Safety	Budget Manager *	Francesca Hobson
Project Managed By *	TBC	Rolling Programme *	Yes
Project Title *	Greenways		

Project Description \*

To develop a network of 'Greenways' pedestrian-cycle route throughout the borough.

Greenway Routes are a combination of existing and proposed new Public Rights of Way routes which when connected will deliver a comprehensive and connected series of traffic free routes for pedestrians, cyclists and potentially equestrian users away from main roads.

**Implications :**

in number walking and cycling trips in the Wokingham Borough area

- Reduction in vehicle trips / congestion
- Improvement in the health of those residents who chose not to use their private car.
- Improve air quality
- Increase levels pf physical activity

**Positive**  
• Increase

Has Operational Property been consulted? (see guidance tab)	N/A	Date consulted?	N/A
Names of Operational Property Officer consulted	N/A		

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery
Select "RAG Status" *	Green
Comments regarding RAG Status	N/A as green RAG status

**Please select the appropriate MTFP category for the Business Case \***

MTFP Category	Climate emergency
MTFP Sub Category	Alternative transport

Outline Business Case

The Wokingham Borough Council's aspiration is to have Greenways (which are continuous generally traffic-free multiuser routes) linking the major Strategic Development Locations (SDL's) in the borough (Arborfield Garrison, Shinfield, North Wokingham and South Wokingham) to each other and also to the existing communities and places of interest/employment. Linked to the Core Strategy (CP10 policy CP10 items 20 and 21 and SDL policies CP18-21). Greenways has also been highlighted in ROWIP 2020-30, Local Transport Plan and LCWIP (in progress).

The Wokingham Greenways project will:

- Stage 1 greenways network is an SDL-focused network to satisfy the requirements of the current Core Strategy to deliver the traffic free commuting and leisure routes connecting the existing and new settlements and point of interest.
- The Project will link with and align to additional greenways and paths proposed to improve the connectivity within the Borough and to adjoining boroughs, for example: River Loddon Long Distance Path project, 'Wokingham Wheel' project, An Urban Network, MyJourney Project.

Equality Impact Considerations

**Budget Requested in £'000** **Total of scheme approval** **6,599**

Budget Phasing *	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Greenways	1,378	1,496	1,500	2,603	1,000	0	6,599

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**Project Total (Info only) £'000** **7,977**

**Funding Identified \***

External funding identified? Yes

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
S106	98	98			
<b>Total Funding Available</b>	<b>98</b>	<b>98</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>6,599</b>	<b>6,599</b>	<b>6,599</b>		
<b>Funding Shortfall</b>	<b>6,501</b>	<b>6,501</b>	<b>6,599</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

**Revenue Implications**

£'000

Net Revenue Impact (saving in brackets) \*

0

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs after financing						0
Annual on going revenue savings after financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Details of Net Revenue Implications

N/A

**Additional Details \***

Additional Information

None

Links to other useful documents (e.g. Business Cases)

Link	Comments
1	
2	
3	