

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Place & Growth
Business Case Details	
Business Case Type	Savings Permanent reduction in expenditure or increase in income budget
Business Case Name	SUBJECT TO OUTCOME OF WASTE STRATEGY CONSULTATION: Proposal to move to alternate weekly or three weekly waste collections
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Move from weekly collections to alternate weekly collections (fortnightly) or three weekly or monthly collections. 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.
Supporting Evidence / Trend Analysis / Business Case	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. If the frequency of refuse collections (but maintain weekly food waste collections) were to be decreased to three weekly, the saving would be greater.
Impact not successful / Options for mitigations	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.
Preparedness for implementation of savings	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		
Total Budget for Activity		£5,528,300		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	(£700,000)	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		£0	(£700,000)	(£700,000)
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		

Select "RAG Status" Red

Comments regarding RAG Status	Once the full financial analysis is know then this RAG status will be reviewed.
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Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth		
Business Case Details			
Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget	
Business Case Name	Increase Garden Waste Service annual fees by £10		
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.		
Supporting Evidence / Trend Analysis / Business Case	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.		
Impact not successful / Options for mitigations	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.		
Preparedness for implementation of savings			

Finance Information

		2022/23		
Total Budget for Activity		£1,913,800		
		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
Cumulative movement from 22/23 budget		(£255,000)	(£255,000)	(£255,000)

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

Select "RAG Status" Green

Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth
Business Case Details	
Business Case Type	Savings Permanent reduction in expenditure or increase in income budget
Business Case Name	Cease the provision of residual waste blue bags
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Cease the current policy of providing blue bags to each household for residual waste.
Supporting Evidence / Trend Analysis / Business Case	The number of bags per year has recently been reduced to 54 per household per year. Veolia buy and deliver bags on the councils behalf but with costs increasing the cost to buy and deliver the bags is still likely to exceed the £350k budget.
Impact not successful / Options for mitigations	Price increases mean that it is no longer possible to purchase and deliver 54 bags per household per year within the existing budget. A growth bid will therefore be required for £50k if this proposal is rejected.
Preparedness for implementation of savings	

Finance Information

		2022/23		
Total Budget for Activity		£350,000		
		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£0	(£350,000)	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		£0	(£350,000)	(£350,000)
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		
Select "RAG Status"		Amber		

Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Reduce grass cutting by increasing conservation areas
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.

Supporting Evidence / Trend Analysis / Business Case	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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Impact not successful / Options for mitigations	
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Preparedness for implementation of savings	
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Finance Information

	2022/23
Total Budget for Activity	£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

Cumulative movement from 22/23 budget (£60,000) (£60,000) (£60,000)

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

Select "RAG Status"	Green
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
Business Case Name	Event income from open spaces	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.	
Supporting Evidence / Trend Analysis / Business Case	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.	
Impact not successful / Options for mitigations		
Preparedness for implementation of savings		

Finance Information

		2022/23		
Total Budget for Activity		(£151,400)		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£68,000)	£0	£0
Cumulative movement from 22/23 budget		(£68,000)	(£68,000)	(£68,000)
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		
Select "RAG Status"		Amber		

Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
Business Case Name	Smart drainage sensors borough wide roll-out	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	<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>	
Supporting Evidence / Trend Analysis / Business Case	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.	
Impact not successful / Options for mitigations	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.	
Preparedness for implementation of savings	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.	

Finance Information

		2022/23		
Total Budget for Activity		£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
Cumulative movement from 22/23 budget		£0	(£50,000)	(£50,000)

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

Select "RAG Status"	Green
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Comments regarding RAG Status	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

Supporting benchmarking information (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

Directorate	Place & Growth		
Business Case Details			
Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget	
Business Case Name	Stop the annual purchase and delivery of food waste caddy liners to households		
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	<p>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.</p> <p>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.</p>		
Supporting Evidence / Trend Analysis / Business Case	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.		
Impact not successful / Options for mitigations	If the caddy liners are to be continued the growth bid to fund them will need to be approved.		
Preparedness for implementation of savings	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.		
Finance Information			
		2022/23	
Total Budget for Activity	£0		
		Yr 1	Yr 2
		2023/24	2024/25
Amount needed per year	Expenditure	(£100,000)	£0
	Income	£0	£0
		Yr 3	2025/26
		£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£100,000)	(£100,000)
		(£100,000)	(£100,000)
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	
Select "RAG Status"	Green		
Comments regarding RAG Status			
Benchmarking			
Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)			
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

Directorate	Place & Growth
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Reduction in Drainage Maintenance (annual Grip cutting programme) to every other year	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	<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>	

Supporting Evidence / Trend Analysis / Business Case	
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Impact not successful / Options for mitigations	The existing approach of cutting all grips annually, which is in line with existing budgets.
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Preparedness for implementation of savings	
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Finance Information

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

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

Cumulative movement from 22/23 budget

(£25,000) (£25,000) (£25,000)

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

Select "RAG Status"	Green
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Comments regarding RAG Status	It could be difficult to achieve the saving if there is a lot of flooding in the winter.
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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Sign Off

Service Manager	Andy Glencross - Services 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**Directorate**

Place & Growth

Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	School Keep Clear Markings - Roll Out of Parking Enforcement Scheme
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.

Supporting Evidence / Trend Analysis / Business Case	
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Impact not successful / Options for mitigations	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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Preparedness for implementation of savings	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**2022/23**

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

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

Select "RAG Status"	Green
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth		
Business Case Details			
Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget	
Business Case Name	Additional charges for residents second parking permits - £900 per annum		
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.		
Supporting Evidence / Trend Analysis / Business Case			
Impact not successful / Options for mitigations			
Preparedness for implementation of savings	Further work is 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.		

Finance Information

		2022/23		
Total Budget for Activity		(£7,700)		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£62,000)	£0	£0
Cumulative movement from 22/23 budget		(£62,000)	(£62,000)	(£62,000)
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		
Select "RAG Status"	Green			
Comments regarding RAG Status				

Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth
Business Case Details	
Business Case Type	Savings Permanent reduction in expenditure or increase in income budget
Business Case Name	Increase in Off Street Parking Charges
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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)
Supporting Evidence / Trend Analysis / Business Case	A report went to the Executive on 29/09/22 outlining the proposed increases in parking charges.
Impact not successful / Options for mitigations	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.
Preparedness for implementation of savings	

Finance Information

		2022/23		
Total Budget for Activity		(£2,543,000)		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£500,000)	(£200,000)	£0
Cumulative movement from 22/23 budget		(£500,000)	(£700,000)	(£700,000)
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		
Select "RAG Status"	Green			

Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth
Business Case Details	
Business Case Type	Savings
Permanent reduction in expenditure or increase in income budget	
Business Case Name	Parking charges - Stretch target for Off Street proposed increase in charges
Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	<p>Restructuring car parking charges to reflect actual value especially around long stay parking.</p> <p>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:</p> <ul style="list-style-type: none"> (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.
Supporting Evidence / Trend Analysis / Business Case	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.
Impact not successful / Options for mitigations	
Preparedness for implementation of savings	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

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

Select "RAG Status" Green

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

Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
Business Case Name	Introduction of On Street Parking Controls - 100 spaces per year for next two years	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.	
Supporting Evidence / Trend Analysis / Business Case	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.	
Impact not successful / Options for mitigations	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.	
Preparedness for implementation of savings	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.	

Finance Information

		2022/23		
Total Budget for Activity		£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
Cumulative movement from 22/23 budget		(£280,000)	(£560,000)	(£560,000)
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		
Select "RAG Status"		Red		

Comments regarding RAG Status	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

Supporting benchmarking information (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

Directorate	Place & Growth
Business Case Details	
Business Case Type	Savings
Permanent reduction in expenditure or increase in income budget	
Business Case Name	Stretch target for On Street proposed introduction of parking charges
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.
Supporting Evidence / Trend Analysis / Business Case	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.
Impact not successful / Options for mitigations	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.
Preparedness for implementation of savings	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

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

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

Select "RAG Status" Amber

Comments regarding RAG Status	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

Supporting benchmarking information (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

Directorate	Place & Growth
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Reduce reliance on consultants for Transport Planning expertise	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.	

Supporting Evidence / Trend Analysis / Business Case	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.	
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Impact not successful / Options for mitigations		
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Preparedness for implementation of savings	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.	
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Finance Information

	2022/23
Total Budget for Activity	£120,000

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£85,000)	(£35,000)	£0
	Income	£0	£0	£0
Cumulative movement from 21/22 budget		(£85,000)	(£120,000)	(£120,000)

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

Select "RAG Status"	Red
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Comments regarding RAG Status	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

Supporting benchmarking information (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

Directorate	Place & Growth
Business Case Details	
Business Case Type	Savings Permanent reduction in expenditure or increase in income budget
Business Case Name	Highways Operational Savings
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.
Supporting Evidence / Trend Analysis / Business Case	
Impact not successful / Options for mitigations	Opportunities to improve service delivery and reduce service cost could be missed.
Preparedness for implementation of savings	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

		2022/23		
Total Budget for Activity		£1,880,200		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£210,000	(£150,000)	£0
	Income	(£607,000)	£0	£0
Cumulative movement from 22/23 budget		(£397,000)	(£547,000)	(£547,000)
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		
Select "RAG Status"		Red		

Comments regarding RAG Status	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

Supporting benchmarking information (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

Directorate	Place & Growth
Business Case Details	
Business Case Type	Savings
Permanent reduction in expenditure or increase in income budget	
Business Case Name	Charging leisure users at Carnival Car Park
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.
Supporting Evidence / Trend Analysis / Business Case	<p>There is a possible risk on the popularity of the leisure centre and that users may choose to go elsewhere. However given the council's 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>
Impact not successful / Options for mitigations	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.
Preparedness for implementation of savings	Conversation with the leisure provider will need to be undertaken.

Finance Information

		2022/23		
Total Budget for Activity		£0		
		Yr 1 2023/24	Yr 2 2024/25	Yr 3 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)
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		
Select "RAG Status"	Amber			

Comments regarding RAG Status	This is dependent on negotiations with Leisure Contractor.
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Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Introduction of Moving Traffic Offence Enforcement	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	<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"> - driving through a 'No Entry' sign - turning left or right when instructed not to do so (making banned turns) - entering yellow box junctions when the exit is not clear - driving where and when motor vehicles are prohibited - driving on routes that are for buses and taxis only. <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>	

Supporting Evidence / Trend Analysis / Business Case	NSL are currently undertaking a work to establish a detailed business case for taking on these powers in Wokingham.
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Impact not successful / Options for mitigations	
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Preparedness for implementation of savings	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

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

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

Select "RAG Status"	Amber
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Comments regarding RAG Status	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

Supporting benchmarking information (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

Directorate	Place & Growth
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
Business Case Name	Night time dimming for street lights	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.	
Supporting Evidence / Trend Analysis / Business Case		
Impact not successful / Options for mitigations	Given the recent increase in electricity costs, delivering the current service is going to cost the council considerably more that it has previously.	
Preparedness for implementation of savings		

Finance Information

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

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

Supporting benchmarking information (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

Directorate	Place & Growth
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Efficiencies from merging the highways services	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Offset revenue costs against income through efficiencies of a joint service.	

Supporting Evidence / Trend Analysis / Business Case	
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Impact not successful / Options for mitigations	
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Preparedness for implementation of savings	
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Finance Information

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

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 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)

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

Select "RAG Status"	Green
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Comments regarding RAG Status	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

Supporting benchmarking information (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

Directorate	Place & Growth
Business Case Details	
Business Case Type	Savings Permanent reduction in expenditure or increase in income budget
Business Case Name	Reduce the community engagement team by 2 posts
Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	<p>This saving has been set as a placeholder on the assumption that the current net cost to the general fund for this discretionary service will be reduced to nil through this review.</p> <p>There is currently a £724k salary budget offset by £600k internal income (mostly HRA and Public Health) - this funding could be used to cover the entirety of a transformed service, or could be redirected to relieve pressure in other budgets.</p>
Supporting Evidence / Trend Analysis / Business Case	Transferred out of Housing to Chief Executives to be considered in the context of communities and partnerships organisational foundation. This is a discretionary service part-funded by Housing Revenue Account and Public Health.
Impact not successful / Options for mitigations	
Preparedness for implementation of savings	

Finance Information

	2022/23
Total Budget for Activity	£724,000

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	(£92,100)	£0	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		(£92,100)	(£92,100)	(£92,100)

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

Select "RAG Status"	Amber
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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Sign Off

Service Manager	Zulfiqar Mulak - Assistant Director for Housing Services
Assistant Director	Zulfiqar Mulak - Assistant Director for Housing Services
Director	Steve Moore - Director of Place & Growth
Lead Member	Stephen Conway - Housing

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Place & Growth
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Business Case Details

Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget
Business Case Name	Purchase and delivery of food waste caddy liners to all households (linked to savings proposal)	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.	

Supporting Evidence / Trend Analysis / Business Case	<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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Impact not successful / Options for mitigations	
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Additional comments	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

	2022/23
Total Budget for Activity	£0

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£100,000	£0	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		£100,000	£100,000	£100,000

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

Select "RAG Status"	Green
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth		
Business Case Details			
Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget	
Business Case Name	Sustainment of 7 day week Anti-Social Behaviour (ASB) Service at same level as 2022/23		
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.		
Supporting Evidence / Trend Analysis / Business Case			
Impact not successful / Options for mitigations	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.		
Additional comments	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	
Total Budget for Activity	£2,117,500		
		Yr 1	Yr 2
		2023/24	2024/25
Amount needed per year	Expenditure	£75,000	£0
	Income	£0	£0
		Yr 3	2025/26
		£0	£0
<i>Cumulative movement from 22/23 budget</i>		£75,000	£75,000
		£75,000	£75,000
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	
Select "RAG Status"	Green		
Comments regarding RAG Status			
Benchmarking			
Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)			
Sign Off			
Service Manager	Ed Shaylor - Head of Enforcement & 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

Directorate	Place & Growth
Business Case Details	
Business Case Type	Growth Permanent increase in expenditure or reduction in income budget
Business Case Name	Waste and recycling - increase in property numbers
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.
Supporting Evidence / Trend Analysis / Business Case	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.
Impact not successful / Options for mitigations	It will not be possible to collect the waste from every property.
Additional comments	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	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£250,000	£0	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		£250,000	£250,000	£250,000

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

Select "RAG Status" Amber

Comments regarding RAG Status	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

Supporting benchmarking information (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

Directorate	Place & Growth		
Business Case Details			
Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget	
Business Case Name	Car Parking income		
Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	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.		
Supporting Evidence / Trend Analysis / Business Case	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.		
Impact not successful / Options for mitigations	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.		
Additional comments	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.		

Finance Information

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

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£0	£0
	Income	£350,000	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£350,000	£350,000	£350,000

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

Select "RAG Status"	Green
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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Sign Off

Service Manager	Geoff Hislop - Parking Manager
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

Directorate	Place & Growth
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Business Case Details

Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget
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Business Case Name	Local Bus Services inflation
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Growth bid to fund local bus services. Some of the contracts to provide the local bus service are now due for renewal with contract costs increasing. This is due to passenger numbers being at are 77% of their pre-Covid equivalent, which has meant a reduction in onboard revenue. Some services which were previously commercial have now been identified as financially unsustainable and other services which were supported now require further financial support. Under the 1985 Transport Act we have a statutory duty to provide local bus services to meet social need where the commercial market would not otherwise provide this service. The Leader and Executive Member for Active Travel, Transport and Highways have requested that the 19a/c service are continued to be supported with additional funding, the 19b is not withdrawn, a service to Swallowfield and Riseley is retained and children continue to be able to get to school.

Supporting Evidence / Trend Analysis / Business Case	The expected funding gap for each service has been discussed with local bus operators, revenue data and cost data has been obtained and consideration has been given to grant funding amounts provided by the Department for Transport during Covid. This bid includes: £123k per annum for the 19b service, £103k pa for the 19a/c, £13k pa for the merged 93/B1, £37k pa for service replacing Tiger 7 and increased cost for retendered Town Centre services £157k pa (50% being this cost being due to inflation). The total growth requested is £433k per annum.
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Impact not successful / Options for mitigations	The frequency of services would need to be reduced, services would need to be rerouted and other services maybe at risk of being withdrawn. The approach would not support the climate change emergency, improving air pollution, social isolation, reducing congestion and encouraging active and health life styles through sustainable travel.
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Additional comments	This growth item is a combination of inflationary increases and the requirement for a subsidy following the drop off in patronage.
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Finance Information

	2022/23
Total Budget for Activity	£2,073,700

	Yr 1	Yr 2	Yr 3
	2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£349,500	£0
	Income	£0	£0
<i>Cumulative movement from 22/23 budget</i>	£349,500	£349,500	£349,500

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

Select "RAG Status"	Amber
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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Sign Off

Service Manager	Rebecca Brooks - Community Transport Manager
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

Directorate	Place & Growth
Business Case Details	
Business Case Type	Growth Permanent increase in expenditure or reduction in income budget
Business Case Name Domestic Abuse - Commissioned Services	
Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	Increased capacity is needed to meet service demand for WBC's commissioned Domestic Abuse support service. Unsafe caseloads as evidenced by WBC audit conducted in May 2022. Comment "Management staff highlighted that the current staff caseloads are well beyond the recommended maximum industry standard from 'Safer Lives' which states one FTE staff member should have a caseload of no more than 30. Currently, one 0.8 FTE staff member has 60 cases open and a 0.4 FTE staff member has 30 cases open to them". Service commenced July 2021. Quarter one data: 45 new referrals; Quarter two: 53 (17% increase on previous quarter); Quarter three: 69 (30% increase on previous quarter) = 167 for nine months, estimate for twelve months with built in 30% for final 3 months on the quarter three figure of 90 = estimate for full year 257 new outreach clients.
Supporting Evidence / Trend Analysis / Business Case	Various changes over the past couple of years are impacting the levels of demand for this service, which includes changes to the Domestic Abuse Act last year, a national picture of raising awareness of domestic abuse and the impact of Covid of people having to live in household with domestic abuse that is now no longer the case with the restriction's from Covid having eased.
Impact not successful / Options for mitigations	Services may have to stop accepting new referrals and will not be able to provide support service to victims due to unsafe case levels.
Additional comments	It may be possible to obtain grant funding in future years that will replace the need for this application. Further work is being undertaken to confirm this.

Finance Information

	2022/23
Total Budget for Activity	£256,000

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£75,000	£0	£0
	Income	£0	£0	£0

Cumulative movement
from 22/23 budget

£75,000 £75,000 £75,000

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

Select "RAG Status" Green

Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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Sign Off

Service Manager	Narinder Brar - Community Safety Manager
Assistant Director	Francesca Hobson - Assistant Director for Environment & Safety
Director	Steve Moore - Director of Place & Growth
Lead Member	Sarah Kerr - Climate Emergency and Residents Services

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Place & Growth		
Business Case Details			
Business Case Type	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	
Business Case Name	Sustainment of 7 day week Anti-Social Behaviour (ASB) Service at same level as 2022/23		
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.		
Supporting Evidence / Trend Analysis / Business Case	This additional budget for 2023/24 will allow this new service to become fully established and achieve maximum income levels.		
Impact not successful / Options for mitigations	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.		
Additional comments	The bid sits alongside an ongoing growth item of £75k per annum from 2023/24 onwards.		
Finance Information			
		2022/23	
Total Budget for Activity	£2,117,500		
		Yr 1	Yr 2
		2023/24	2024/25
Amount needed per year	Expenditure	£75,000	£0
	Income	£0	£0
Cumulative movement from 22/23 budget		£75,000	£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	
Select "RAG Status"	Green		
Comments regarding RAG Status			
Benchmarking			
Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)			
Sign Off			
Service Manager	Ed Shaylor - Head of Enforcement & 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

Directorate	Place & Growth
Business Case Details	
Business Case Type	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	
Business Case Name	Additional consultancy budget for the Local Plan.
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	<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>
Supporting Evidence / Trend Analysis / Business Case	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.
Impact not successful / Options for mitigations	<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"> - the loss of ability to manage development in the Borough, with consequential environmental, social, economic and community impacts; - increased costs for the taxpayer associated with appeal proceedings relating to speculative developments; - the loss of ability to introduce new building standards such as those relating to carbon neutrality, biodiversity net gain etc.; - reduced ability to collect planning obligations and Community Infrastructure Levy (CIL) towards infrastructure improvements; - reduced ability to require a proportion of affordable homes from developments; and - potential Government intervention in the plan-making process.
Additional comments	The preparation of the Local Plan Update is a corporate priority.

Finance Information

		2022/23		
Total Budget for Activity		£585,000		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£175,000	£0	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		£175,000	£0	£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

Select "RAG Status" Green

Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (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 & Growth
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Business Case Details

Business Case Type	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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Business Case Name	Development Management Staffing Costs	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	<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>	

Supporting Evidence / Trend Analysis / Business Case	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.	
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Impact not successful / Options for mitigations	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.	
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Additional comments	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.	
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Finance Information

	2022/23
Total Budget for Activity	£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
Cumulative movement from 22/23 budget		£334,000	£169,000	£69,000

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

Select "RAG Status"	Green
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Comments regarding RAG Status	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

Supporting benchmarking information (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

Directorate

Place & Growth

Business Case Details

Business Case Type	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
Business Case Name	Car Parking income	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.	
Supporting Evidence / Trend Analysis / Business Case	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.	
Impact not successful / Options for mitigations	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.	
Additional comments	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).	

Finance Information**2022/23**

Total Budget for Activity	(£2,543,000)
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		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£300,000	£150,000	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£300,000	£150,000	£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

Select "RAG Status"	Green
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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Sign Off

Service Manager	Geoff Hislop - Parking Manager
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

Directorate	Place & Growth		
Business Case Details			
Business Case Type	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	
Business Case Name	Replacement of Routewise System (Community Transport Unit - CTU)		
Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	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.		
Supporting Evidence / Trend Analysis / Business Case	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.		
Impact not successful / Options for mitigations	Continue with the current system and practices.		
Additional comments			
Finance Information			
		2022/23	
Total Budget for Activity	£0		
		Yr 1	Yr 2
		2023/24	2024/25
Amount needed per year	Expenditure	£60,000	£0
	Income	£0	£0
		Yr 3	2025/26
			£0
<i>Cumulative movement from 22/23 budget</i>		£60,000	£0
			£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	
Select "RAG Status"	Red		
Comments regarding RAG Status	The value will be confirmed with the help of IT.		
Benchmarking			
Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)			
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

Directorate	Place & Growth
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Business Case Details

Business Case Type	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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Business Case Name	School Keep Clear Markings - Roll Out of Parking Enforcement Scheme	
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Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.	
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Supporting Evidence / Trend Analysis / Business Case		
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Impact not successful / Options for mitigations	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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Additional comments		
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Finance Information

	2022/23
Total Budget for Activity	£0

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£183,000	£0	£0
	Income	£0	£0	£0

Cumulative movement
from 22/23 budget

£183,000

£0

£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

Select "RAG Status"	Green
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Comments regarding RAG Status		
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Benchmarking

Supporting benchmarking information (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

Directorate	Place & Growth
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Business Case Details

Business Case Type	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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Business Case Name	Deliberative Process for climate emergency	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	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.	

Supporting Evidence / Trend Analysis / Business Case	Behaviour change and deliberative process are actions within the Climate Emergency Action Plan (CEAP) which has been approved by Council.	
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Impact not successful / Options for mitigations	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.	
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Additional comments		
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Finance Information

	2022/23
Total Budget for Activity	£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

Select "RAG Status"	Green
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (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