To: Councillor Brock (Chair)
Councillors Page, Duveen, Emberson,
Ennis, Hoskin, James, Jones, Pearce,
Robinson, Rowland, Skeats, Stanford-Beale,
Stevens, Terry and White

Direct: ☎ 0118 9372303

28 February 2020

Your contact is: Simon Hill - Committee Services (simon.hill@reading.gov.uk)

NOTICE OF MEETING - POLICY COMMITTEE 9 MARCH 2020

A meeting of the Policy Committee will be held on Monday, 9 March 2020 at 6.30 pm in the Council Chamber, Civic Offices, Reading, RG1 2LU. The Agenda for the meeting is set out below.

1.	**CHAIR'S ANNOUNCEMENTS**		
2.	**DECLARATIONS OF INTEREST**		
3.	**MINUTES**		5 - 8
4.	**PETITIONS AND QUESTIONS**		
	To receive any petitions from the public and any questions from the public and Councillors.		
5.	**DECISION BOOK REFERENCES**		
6.	**READING CLIMATE EMERGENCY STRATEGY 2020-25: ENDORSEMENT OF DRAFT FOR PUBLIC CONSULTATION**	**BOROUGH WIDE**	9 - 78
	This report seeks endorsement of the Draft Reading Climate Change Partnership's 'Reading Climate Emergency Strategy 2020-25' for public consultation.		
7.	**COUNCIL TAX PROTOCOL**	**BOROUGH WIDE**	79 - 90
	This report proposes that the Council adopt the protocol for the collection of Council Tax arrears produced by Citizens Advice and the Local Government Association.		

CIVIC OFFICES EMERGENCY EVACUATION: If an alarm sounds, leave by the nearest fire exit quickly and calmly and assemble on the corner of Bridge Street and Fobney Street. You will be advised when it is safe to re-enter the building.

8.	**MODERN DAY SLAVERY TRANSPARENCY STATEMENT 2019-20**	BOROUGH WIDE	91 - 106

This report sets out the Modern Slavery Transparency Statement, as approved by the Adult Social Care, Children's Services and Education Committee, outlining the approach taken to ensure that modern slavery or human trafficking is not taking place within the Council's business or supply chain.

9.	**ICT FUTURE OPERATING MODEL - PROGRESS UPDATE AND APPROVAL TO APPOINT DESIGN & TRANSITION PARTNER**	BOROUGH WIDE	107 - 110

This report sets out the proposed approach to the design and implementation of the ICT Future Operating Model and seeks authority to enter into a contract with a Design and Transition Partner.

10.	**2019-20 QUARTER 3 PERFORMANCE MONITORING REPORT**	BOROUGH WIDE	111 - 162

This report sets out the projected revenue and capital outturn positions for 2019/20 for both the General Fund and the Housing Revenue Accounts as at the end of December 2019 (Quarter 3), as well as performance for the third quarter against the measures of success published in the Council's Corporate Plan.

ITEM TO BE CONSIDERED BY THE COMMITTEE ACTING AS SOLE MEMBER OF BRIGHTER FUTURES FOR CHILDREN

11.	**BRIGHTER FUTURES FOR CHILDREN 2020/21 BUSINESS PLAN**	BOROUGH WIDE	To Follow

This report asks the Committee, in its capacity as sole member for Brighter Futures for Children Limited, to agree the Company Business Plan for the 2020/21 financial year.

ITEMS FOR CONSIDERATION IN CLOSED SESSION

12. **EXCLUSION OF THE PRESS AND PUBLIC**

The following motion will be moved by the Chair:

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

13. **DECLARATIONS OF INTEREST FOR CLOSED SESSION ITEMS**

ITEM TO BE CONSIDERED BY THE COMMITTEE ACTING AS SHAREHOLDER OF READING TRANSPORT LIMITED

Present: Councillor Brock (Chair);

Councillors Page (Vice-Chair), Duveen, Emberson, Ennis, Hoskin, James, Jones, Pearce, Robinson, Rowland, Skeats, Stanford-Beale, Stevens, Terry and White

Apologies: Councillors

RESOLVED ITEMS

70.   MINUTES

The Minutes of the meeting held on 20 January 2020 were agreed as a correct record and signed by the Chair.

71.   QUESTIONS

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

	Questioner	Subject	Reply
1.	Richard Stainthorp	Local Transport Plan	Cllr Page
2.	Richard Stainthorp	Recycling and Enforcement Team	Cllr James
3.	Richard Stainthorp	Teacher Starting Salary	Cllr Pearce

Questions on the following matters were submitted by Councillors:

	Questioner	Subject	Reply
1.	Cllr White	Will the Council double Reading's tree cover?	Cllr Rowland
2.	Cllr White	Microsoft Office upgrade problems	Cllr Emberson
3.	Cllr White	Council inaction on Green Road tennis courts	Cllr Page

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

72.   2020/21 BUDGET AND MEDIUM TERM FINANCIAL STRATEGY TO 2023

Further to Minute 59 of the meeting held on 16 December 2019 the Director of Resources submitted a report updating the Committee on the results of a consultation exercise on the Council's draft Budget as well as changes arising from the publication of the Provisional Local Government Finance Settlement and other changes that had arisen since the report to the Committee in December 2019. The following documents were attached to the report:

- Appendix 1 - Summary of General Fund Budget 2020-21 to 2022-23

- Appendix 2 - General Fund Revenue Budget by Service 2020-21 to 2022-23
- Appendix 3 - Detailed General Fund Budgets 2020-21 to 2022-23
- Appendix 4 - Housing Revenue Account Budget 2020-21 to 2022-23
- Appendix 5 - General Fund and HRA Capital Programme 2020-21 to 2022-23
- Appendix 6 - Flexible Capital Receipts Strategy
- Appendix 7 - Fees and Charges
- Appendix 8 - Equality Impact Assessment
- Appendix 9 - Dedicated Schools Grant
- Appendix 10 - Budget Consultation

The report explained that the budget consultation had run from 19 December 2019 to 19 January 2020, with 619 responses to the online consultation as well as direct submissions from partner organisations. The report summarised the main topics raised in the consultation, and a detailed description of the consultation process and results was attached to the report at Appendix 10.

The report also summarised changes following publication of the draft Budget including the effects of the Provisional Local Government Finance Settlement which had been announced on 20 December 2019. The changes had been taken into account in the overall recommended budget position, which was shown in the report and set out in detail in Appendices 1-5. The budget made a small net contribution to reserves over the three-year period and was not reliant on the use of reserves going beyond the MTFS planning horizon. Savings required to balance the budget were comprised of efficiency savings, invest-to-save initiatives and increased income from fees and charges.

Resolved –

That, taking due regard of the results of the budget consultation exercise (as outlined in Section 3 and set out in more detail in Appendix 10) the Draft 2020/21 General Fund and Housing Revenue Account budgets, Draft Capital Programme and Medium Term Financial Strategy as set out in Appendices 1-9, be endorsed and recommended to full Council on 25 February 2020, noting the following:

  a) **the Council's General Fund Budget Requirement of £150.1m for 2020/21 and an increase in the Band D Council Tax for the Council of 3.99% (1.99% general increase and 2.00% additional adult social care precept) or £64.93 per annum representing a Band D Council Tax of £1,692.16 per annum as set out in paragraph 8.2;**

  b) **the proposed efficiency savings of £6.3m together with additional income of £5.3m in 2020/21 required to achieve a balanced budget for that year as set out in Appendix 2;**

  c) **the overall savings proposed within the MTFS of £32.9m (of which changes to income, fees and charges is £13.5m) and three-year growth changes to service budgets of £26.6m as set out in Appendix 3;**

d)   the Housing Revenue Account budget for 2020/21 of £40.9m as set out in Appendix 4 and an average increase of 3.3% in social dwelling rents from April 2020 giving a revised weekly average social rent of £102.57;

e)   the General Fund and Housing Revenue Account Capital Programmes as set out in Appendices 5a and 5b;

f)   the Strategy for the use of flexible capital receipts to deliver future transformation and ongoing savings as set out in Appendix 6;

g)   the Fees and Charges set out in Appendix 7 of the report;

h)   the allocation of Dedicated Schools Grant (DSG) as set out in Appendix 9.

73.   DRAFT CAPITAL STRATEGY 2020/21

The Director of Resources submitted a report setting out a draft Capital Strategy 2020/21 for recommendation to full Council on 25 February 2020. The Strategy was attached to the report at Appendix 1.

The report noted that the CIPFA 2017 Prudential and Treasury Management Code required the Council to prepare a Capital Strategy report which set out the Council's capital requirements arising from policy objectives, as well as the associated governance procedures and risk appetite. The Strategy provided an overview of how capital expenditure, capital financing and treasury management activity contributed to the provision of services; along with an overview of how associated risk was managed and the implications for future financial sustainability. It showed how revenue, capital and balance sheet planning were integrated.

The Strategy set out the Council's approach to asset management planning including its policy on the acquisition of investment properties, development and monitoring of the Capital Programme and the reasons for the Council departing from guidance from the Ministry of Housing Communities and Local Government and CIPFA on investment in commercial properties and lending to housing associations.

The report noted that Appendix D of the Strategy was a proposed Action Plan, which identified four areas where work was required for the Council to become fully compliant with the CIPFA code requirements. These were developing knowledge of the existing asset base, identifying what assets were needed in the future, developing and implementing new systems and processes which enabled the transition to become fully compliant with the code requirements, and reviewing current capacity within the organisation.

Recommended –

(1)   That Council approve the Capital Strategy attached at Appendix 1;

(2)   That the updated Action Plan at Appendix D of the Capital Strategy (Appendix 1) be noted together with the associated financial implications.

74.   RBC ACTION SINCE DECLARATION OF A CLIMATE EMERGENCY AND FUTURE PLANS

The Director of Economic Growth and Neighbourhood Services submitted a report providing an update on action taken on climate change since the declaration of a climate emergency in February 2019, and summarising plans in this area, with a focus on financial commitments in the context of the draft budget to be submitted to Council on 25 February 2020. Attached to the report at Appendix 1 was a summary of RBC Action Since Declaration of a Climate Emergency – and Future Plans.

The report explained that over the two first full financial years since the declaration of a climate emergency (2019/20 and 2020/21), subject to approval of the budget, the Council would have committed c£34million to capital projects which would contribute directly to reducing emissions, in both its own operations and the wider community. The report summarised additional revenue commitments to develop and accelerate the Council's response to the declaration.

The report noted that in addition to specific financial commitments, the Council would take action to ensure that all policy and spending decisions across the full range of its activities took account of their impact on emissions wherever possible, and that all staff were engaged in the process of working towards the goal of a net zero carbon Reading by 2030. A new Climate Action Programme Board had been established in January 2020 to help achieve this and to ensure good governance in this area.

The Committee recommended the report to the full Council meeting on 24 February 2020 to be considered alongside the 2020/21 Budget and Medium Term Financial Strategy.

Recommended –

That the progress to date be noted and the plans outlined in Appendix 1 to take forward the Council's commitment to achieving a net zero carbon Reading by 2030 be endorsed.

(The meeting started at 6.30 pm and closed at 7.00 pm)

READING BOROUGH COUNCIL

REPORT BY DIRECTOR OF ECONOMIC GROWTH AND NEIGHBOURHOOD SERVICES

TO:	**POLICY COMMITTEE**		
DATE:	**9 MARCH 2020**		
TITLE:	**READING CLIMATE EMERGENCY STRATEGY 2020-25: ENDORSEMENT OF DRAFT FOR PUBLIC CONSULTATION**		
LEAD COUNCILLOR:	**CLLR PAGE**	**PORTFOLIO:**	**STRATEGIC ENVIRONMENT, PLANNING AND TRANSPORT**
SERVICE:	**DEGNS**	**WARDS:**	**BOROUGHWIDE**
LEAD OFFICER:	**PETER MOORE**	**TEL:**	**0118 937 4275 (x74275)**
JOB TITLE:	**HEAD OF CLIMATE STRATEGY**	**E-MAIL:**	peter.moore@reading.gov.uk

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1 The purpose of this report is to invite the Committee to endorse the Draft Reading Climate Change Partnership's 'Reading Climate Emergency Strategy 2020-25' for the purposes of public consultation. An accelerated timeline was agreed for the strategy subsequent to Reading's Climate Emergency Declaration in February 2019, and the public consultation is a necessary step in completion of the strategy to an accelerated timescale.

1.2 Appendices to this report are:

- Appendix 1: Consultation Draft 'Reading Climate Emergency Strategy 2020-25'

2. RECOMMENDED ACTION

2.1 That the Committee endorses the Reading Climate Change Partnership's Draft 'Reading Climate Emergency Strategy 2020-25' for public consultation;

2.2 That the Committee notes and endorses in particular those actions within the action plans at section 5 for which RBC is identified as a delivery partner;

2.3 That the Committee notes the proposal for RBC to manage the consultation process on behalf of the Reading Climate Change Partnership and to initiate a six week period of consultation from 13th March 2020 to 24th April 2020;

2.4 That the Committee notes the proposal to bring a final draft of the Strategy to its meeting in June with a view to formal adoption of the Strategy.

3. POLICY CONTEXT

3.1 The Council declared a climate emergency in February 2019 and committed to the goal of achieving a 'carbon neutral Reading by 2030'. Reports were subsequently taken to all key Committees in the summer of 2019 committing then to embed the action required to work towards this goal in the relevant services, activities and plans

of the Council. In November SEPT Committee received an update on the Council's own carbon reduction plans and progress with strategy development.

3.2   The Climate Emergency Declaration required officers to ensure that the revision of the Reading Climate Change Strategy, which is produced by the Reading Climate Change Partnership (RCCP), reflected the urgency of the Declaration, and the process was therefore brought forward by 6 months. The Council is an active partner in RCCP and Council officers have been supporting the Partnership in developing the draft Strategy, with the intention of publishing a consultation draft in mid-March, finalising it by the end of May and bringing the final strategy back to the Policy Committee for adoption in June.

3.3   RBC has previously agreed to manage the consultation process on behalf of the Partnership. It was therefore considered appropriate to give the Policy Committee the opportunity to endorse a draft version of the Strategy for the purposes of public consultation, prior to that period of consultation. It is envisaged that the final strategy will then be formally adopted by the Council (in parallel with other partners) in June 2020 and launched at a high-profile 'Reading Climate Summit' in July 2020.

3.4   The Council has reduced its own emissions by 62.5% since 2008/09. The main vehicle through which this has been achieved is the Council's corporate Carbon Plan, the current iteration of which covers the period 2015-20. Officers have started the process of reviewing the Plan in parallel with the wider Reading Climate Emergency Strategy to cover the same period (2020-25) and a draft RBC Carbon Plan will be brought back to the Policy Committee in June alongside the final version of the Reading Climate Emergency Strategy. The Carbon Plan will take forward the Council's own commitment to delivering on the wider aspirations of the strategy and will show how the Council is leading by example.

4.   THE PROPOSAL

4.1   Current Position

The current Reading Climate Change Strategy, covering the period 2013-20, was due for review in 2020. The original timeline envisaged a review in the latter part of the year but the Climate Emergency Declaration led to a commitment to accelerate the process by six months, requiring the Strategy to be completed in the first half of 2020. Reports on the climate emergency, which were taken to all key Committees in the summer of 2019, specified a target date of April 2020 for completion of the Strategy.

4.2   Options Proposed

To meet the accelerated timescale, and to ensure that residents and other stakeholders have the opportunity to comment on the strategy before it is finalised, the draft Strategy needs to be issued for consultation in mid-March, subsequent to endorsement of the consultation draft by the Policy Committee. As such it is proposed that, subject to the approval of the Policy Committee, the draft strategy be published for consultation on 13th March for a six-week consultation period until 24th April.

4.3   Other Options Considered

The other options considered were:

•   Discontinue the Strategy and rely on individual partners to develop their own plans
•   Produce the Strategy to the original timeline

Neither of the above are considered realistic options in the light of the Climate Emergency Declaration and subsequent public commitments to accelerate the Strategy review process.

5. CONTRIBUTION TO STRATEGIC AIMS

5.1   The consultation draft Reading Climate Emergency Strategy 2020-25 contributes to all six corporate aims as follows:

- Securing the economic success of Reading and provision of job opportunities: the draft strategy highlights the opportunities of pursuing 'clean growth' and developing Reading's low carbon economy
- Ensuring access to decent housing to meet local needs: the draft strategy includes ambitions to improve the energy efficiency of both public and private housing and to tackle fuel poverty
- To protect and enhance the lives of vulnerable adults and children: the draft strategy notes that climate impacts are expected to be more severe for the more vulnerable in society, and proposes action to reduce these vulnerabilities
- Keeping Reading's environment clean, green and safe: the draft strategy includes a number of 'natural solutions' to climate change (e.g. increasing tree cover) which will enhance the natural environment and greenspaces as well as helping mitigate and adapt to climate change
- Ensuring that there are good education, leisure and cultural opportunities for people in Reading: the draft strategy includes actions to educate the community about climate change, how to tackle it and the benefits of taking action
- Ensuring the Council is fit for the future: those draft strategy actions which relate to the Council will help us reduce energy use and the costs associated with it.

6. ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS

6.1   The decision recommended fulfils a central commitment of the Climate Emergency Declaration by bringing forward a new Reading Climate Emergency Strategy and setting out the pathway for Reading to achieve net zero carbon emissions by 2030.

7. COMMUNITY ENGAGEMENT AND INFORMATION

7.1   The process of developing the draft Reading Climate Emergency Strategy has involved a wide range of stakeholders, with theme groups of 6-8 key stakeholders meeting regularly to shape each of the six themes within the strategy. These theme groups arose out of a public meeting at the Civic Centre attended by 120 people at which the invitation to join the theme groups was opened to all. The proposed consultation process will provide further opportunities for stakeholders and the wider public to influence the strategy and a consultation report will be included when the final strategy is brought back to the Committee for adoption in June. Advice has been taken from RBC consultation and communication experts to refine the proposed consultation questions.

8. EQUALITY IMPACT ASSESSMENT

8.1   Initial screening suggests that an Equality Impact Assessment is not required as the issues raised by climate change, which is the subject of the strategy, are universal and apply to the whole population regardless of race, disability, gender, sexuality, age or religious belief. That said, in taking forward specific actions proposed in the strategy it will be for the relevant lead partners to ensure that equality impacts are considered and assessed appropriately. The Reading Climate Change Partnership will also reflect on the responses to consultation on the strategy and if this suggests that there is concern about equality impacts, a full assessment will be conducted if required.

8.2 As a general observation, research suggests that climate change will impact disproportionately on the most vulnerable in society. In this context, action to tackle climate change should have an overall positive impact for vulnerable people.

9. LEGAL IMPLICATIONS

9.1 As the Council is managing the consultation process on behalf of the Reading Climate Change Partnership, the main legal implications at this stage arise from the requirements associated with public consultation. Other action proposed within the Strategy for which the Council is identified as a delivery partner can be delivered within its current legal powers though there is explicit recognition within the Climate Emergency Declaration and the draft strategy that some changes in Government policy and legislation may be required to support Reading in achieving the ambition of net zero carbon by 2030.

9.2 It should be noted that the proposed consultation period will in part coincide with the pre-election period. As the Council is merely managing the consultation process on behalf of the Reading Climate Change Partnership, legal advice considers the consultation to be acceptable and within the remit of normal Council business due to the work undertaken to date and the envisaged timescales. That said, restrictions around promotional activities by RBC (as opposed to other partners with the Reading Climate Change Partnership) will apply during the period leading up to the Local Elections.

10. FINANCIAL IMPLICATIONS

10.1 Capital and revenue commitments: the specific actions identified for the Council within the draft strategy can be delivered within the revenue and capital budgets agreed as part of the Council's Medium-Term Financial Strategy (2020-23). The Council has identified capital funding of over £7 million over the next three years for investment in energy efficiency and renewable energy projects, an increase from an annual budget of some £250,000 which had previously existed for energy efficiency projects. In the two full financial years since the climate emergency was declared (2019/20 and 2020/21), the Council has committed c.£34 million to capital projects in transport, waste and energy which will contribute directly to carbon reduction. However, notwithstanding this investment, a number of actions involve pursuing external funding where we currently lack the resources to deliver them.

10.2 Strategy actions for which no funding has currently been identified: the Climate Emergency Declaration recognised that the ambitious aim of delivering a net zero carbon Reading by 2030 could not be achieved without additional resource and powers from central government. The draft Strategy therefore necessarily includes action which is required to reach this goal but for which funding has yet to be identified. To this end, the Strategy includes the clear statement that 'Some of the actions included in the action plans below, and the scale and pace at which they can be progressed, will be subject to the prevailing national policy context and/or the provision of additional powers and resources by central government, as made clear in Reading's climate emergency declaration. This does not mean we are not committed to them – on the contrary, we see them as key to achieving the net zero target – it is simply to reflect the reality that the partners in Reading alone cannot solve some of the bigger challenges we face'.

10.3 Value for money and financial risks: it has been well established since the publication of the Stern report into the economics of climate change in 2006 that the costs of inaction far outweigh the costs of action on climate change. In the context of climate change, which presents unprecedented risk and catastrophic consequences for our way of life and human wellbeing on a global as well as local scale, the action outlined in the strategy can be considered good value for money. Those actions which require further policy changes or investment by RBC will, however, be further tested for

value for money at the appropriate time. At the project level, each RBC project will be subject to a business case with the aim of ensuring that revenue savings produced by the investment cover the debt financing charge including Minimum Revenue Provision (MRP) on the life of the asset.

11. BACKGROUND PAPERS

11.1 In producing the consultation draft strategy, the following have been referred to:

- Committee on Climate Change – various reports
- Intergovernmental Panel on Climate Change – various reports
- UK Government data on carbon emissions
- Reading Vision 2050
- Reading Climate Change Adaptation Plan
- Reading Local Plan
- Reading Local Transport Plan
- Reading Means Business on Climate Change: the Reading Climate Change Strategy 2013-20

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THE READING CLIMATE EMERGENCY STRATEGY 2020-25

Draft for consultation March 2020

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EXECUTIVE SUMMARY

Consultation on the draft Reading Climate Emergency Strategy

- *Following the declaration of a climate emergency in Reading in 2019[1], plans to produce a third Reading climate change strategy, scheduled for the latter part of 2020, were brought forward by six months. This document represents the draft of the new strategy on which we are now inviting comments.*
- *Production of this consultation draft strategy has been co-ordinated by the Reading Climate Change Partnership with input from a wide range of stakeholders across Reading. However, if the strategy is to succeed, the action within it needs to be 'owned' by every organisation, business and resident across Reading. The Partnership will therefore co-ordinate the process of finalising the strategy, and will then invite partners to adopt, endorse or otherwise commit to its delivery via the most appropriate means.*
- *This consultation process is being managed on behalf of the Reading Climate Change Partnership by Reading Borough Council. While Reading Borough Council has considered and approved this draft for the purposes of consultation, it is not a Reading Borough Council strategy and does not, at this stage, represent Reading Borough Council policy. The Council does envisage, however, fully endorsing and adopting the Strategy when it is finalised later this year.*

Our vision

Our vision for 2025 is for a Reading which is working rapidly towards:

- ***net zero carbon dioxide emissions by 2030*** *and*
- ***being resilient to the impacts of a changing climate***

We want and need the whole of Reading – residents, communities, businesses and other organisations – to mobilise in pursuit of this vision.

Our target

Our target is to achieve a net zero carbon Reading by 2030. Progress towards net zero will vary from year to year so rather than setting annual targets for each year to 2030, we will use the average annual reduction in emissions which will be necessary to get there as a benchmark against which to judge progress.

The benefits of taking action on climate change

As well as responding to the climate emergency, we have identified a number of benefits of taking action on climate change. These are summarised in the table:

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[1] https://www.reading.gov.uk/article/12745/Climate-emergency-declaration

Economic benefits	Social benefits	Environmental benefits
• *Clean and inclusive growth in the local economy* • *Reduced energy costs* • *Increased energy security* • *High quality employment* • *Reduced congestion*	• *Improved air quality* • *More active, outdoor lifestyles* • *Healthier diets* • *Warmer, healthier homes* • *Quieter, safer streets*	• *Better access to greenspace and nature* • *Healthier water* • *Improved biodiversity* • *Reduced risk of flooding, heatwaves and extremes*

We believe that by taking concerted action on climate change we will be healthier, fitter and happier, and our communities will be more resilient to future change.

The pathway to a net zero Reading by 2030

Achieving the net zero carbon target for Reading will require the removal of virtually all fossil fuels from the energy mix. Key priorities in this regard have been identified as:

- *Retrofitting and building new homes and other buildings to low/zero carbon standards*
- *Generating more energy from renewable sources*
- *Reducing the need to travel, promoting walking, cycling and public transport, and phasing out petrol/diesel in favour of electric vehicles*
- *Buying and using less 'stuff', reducing waste and developing Reading's 'circular economy'*

Improved management of greenspace and the water environment in Reading also offer scope to reduce carbon emissions as natural areas can act as 'carbon sinks' as well as helping us adapt to climate change impacts. Embracing technology to accomodate a radically different pattern of local demand for, and supply of, energy will also be important.

Delivering the strategy

We have identified detailed action plans under six themes. The aim for each theme is:

- *Energy and Low Carbon Development: our aim is that by 2025 Reading is taking urgent action to decarbonise its energy networks, increase energy efficiency and create renewable energy capacity. It has concrete plans to achieve sufficient demand reduction to enable its annual energy needs to be 100% covered by its renewable generation, taking account of the increased load from transport and heat becoming electrically powered*
- *Transport: our aim is for a low carbon future for transport in which emissions are cut by reducing the need to travel, shifting more journeys to sustainable modes of transport and supporting the transition from petrol/diesel to electric vehicles. In the process, we will improve health and wellbeing, while making transport infrastructure more resilient to climate impacts*
- *Resources: our aim is that by 2025 Reading will have made good progress towards becoming a zero-waste town by 2030. We continuously innovate to find new ways of using resources more efficiently and thereby minimise our contribution to climate change. We will make it easy for*

everybody to access information and services to help them reduce waste and repurpose things they no longer need

- *Water: our aim is that Reading will become the most water aware and water efficient town in the UK, going beyond national targets. We will achieve this by developing and implementing a dedicated communications and education strategy and delivering a range of water saving improvements in Reading's homes and businesses. Climate change will also increase the risk of flooding: significantly from the River Thames and from urban storm water. We will help residents and businesses understand these risks and to get ready for them*

- *Nature: our aim is that by 2025 the people of Reading will see changes to the management of open spaces and the green links between them that store more carbon as well as giving shade for hot summers, corridors for wildlife and some flood control. New developments will include biodiversity net gain and water management, and there will be exemplar sites showing how to change planting and soil management around buildings to mitigate the impacts of climate change*

- *Health: our aim is that by 2025, people in Reading will be well informed about how to self-manage the health impacts of climate change and benefit from policies and programmes that enable them to thrive despite its effects. All climate change mitigation and adaptation strategies will consider the impact on health; with particular emphasis on heat-related health risks, air quality and mental wellbeing*

Communicating with and engaging the community

While the community in Reading is relatively engaged in the climate change debate, we know that we have a long way to go before we reach everyone. An informal poll conducted in Broad Street Mall in 2019 suggested that only around 15% of residents were aware that a climate emergency had been declared. As such, we envisage developing a detailed communications and engagement plan, encompassing the launch of the final version of this strategy, and a programme of events and initiatives to support engagement of the whole community in its implementation.

Monitoring and reporting

It is vital that progress in delivering both the aims and actions within the strategy is monitored so that corrective action can be taken if needed. With this in mind:

- *Progress of delivery against action plans and targets will be monitored at quarterly meetings of the Reading Climate Change Partnership Board*
- *A short annual report summarising progress will be prepared for the Board, circulated to partners and presented to an appropriate Reading Borough Council Committee*
- *In the fourth year of the five-year strategy a comprehensive review will be conducted to inform development of the fourth Reading climate change strategy to cover the period 2025-30*
- *Individual partners will take responsibility for monitoring and reporting on progress with their own carbon reduction and adaptation plans as appropriate to their organisations*

The future of the Reading Climate Change Partnership

The Reading Climate Change Partnership is a voluntary, multi-stakeholder group including representatives from business, voluntary groups and statutory authorities, originally established in 2007 as part of the Reading Local Strategic Partnership. When the Strategy is finalised we will commence a review of the Reading Climate Change Partnership to ensure that it is fit for the purpose of delivering the strategy over the next five years and to clarify its relationship with the wider Reading Climate Action Network and other partners. This review will be initiated and completed within six months of the publication of the final Strategy document.

1. INTRODUCTION

1.1 The Reading Climate Emergency Strategy

Following the declaration of a climate emergency in Reading in 2019[2], plans to produce a third Reading climate change strategy, scheduled for the latter part of 2020, were brought forward by six months. This document represents the first draft of the new strategy.

1.2 Purpose of this document

The new strategy, *The Reading Climate Emergency Strategy 2020-25,* will set out the action required during this critical five year period to work towards the objective of a net zero carbon Reading by 2030, the target adopted in the climate emergency declaration. It also considers how we can adapt to the impacts of a changing climate. Following engagement and discussion with stakeholders, this document has been compiled by the organisations who come together in the Reading Climate Change Partnership. We are publishing the document as a consultation draft on which we are inviting comments before finalising and launching the strategy in the summer.

1.3 Ownership of the strategy

Production of this consultation draft strategy has been co-ordinated by the Reading Climate Change Partnership with input from over 100 stakeholders across Reading. However, if the strategy is to succeed, the action within it needs to be 'owned' by every organisation, business and resident across Reading. The Partnership will therefore co-ordinate the process of finalising the strategy, and will then invite partners to adopt, endorse or otherwise commit to its delivery via the most appropriate means.

1.4 The consultation timeline

This consultation process is being managed on behalf of the Reading Climate Change Partnership by Reading Borough Council. While Reading Borough Council has considered and approved this draft for the purposes of consultation, it is not a Reading Borough Council strategy and does not, at this stage, represent Reading Borough Council policy. The Council does envisage, however, fully endorsing and adopting the Strategy when it is finalised later this year. The planned timescale for this consultation and completion of the strategy is:

- Consultation opens: Friday 13th March 2020
- Deadline for consultation responses: Friday 24th April 2020
- Consideration of responses: 27th April – 22nd May 2020
- Final draft strategy for endorsement by partners   29th May 2020
- Launch of Strategy   June/July 2020

1.5 How to give us your views

Please give us your views by completing the online consultation response form at [link to be inserted when consultation starts].

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[2] https://www.reading.gov.uk/article/12745/Climate-emergency-declaration

2. CLIMATE CHANGE: THE CONTEXT

2.1 The global and national context

There is an overwhelming scientific consensus that human activity has been responsible for a dramatic increase in emissions of carbon dioxide and other greenhouse gases since the start of the Industrial Revolution, and that this has already been the cause of a rise in average global temperature of around 1°C. We also know that we are already 'committed' to a further rise in average global temperatures as a result of past emissions which are likely to set off 'feedback' loops which will accelerate warming still further.

For society and our way of life to continue in its current form, it was, until recently, generally held that the rise in global temperature needed to be kept to 2°C. But most authorities now agree that even a 1.5°C rise is likely to have very significant negative impacts on human society and the critical ecosystems on which it depends.

A key turning point in international climate change policy came in 2018 when the Inter-governmental Panel on Climate Change (IPCC), the UN body created to assess the science on climate change, published a report which advised that the international community should aim to limit global warming to 1.5°C, as opposed to the previous 'target' of 2°C. Their review of over 6,000 sources of evidence found that, with a rise of 1.5°C, there would be very significant risks to health, livelihoods, food security, water supply, human security and economic growth. A rise to 2°C would be even more catastrophic.

This conclusion led to a renewed focus on 2030 as a target to meet emissions reduction goals which had previously been set for 2050. While most of the world's national governments remain focused on achieving net zero carbon dioxide emissions by 2050, many municipalities have adopted the more ambitious goal of net zero by 2030.

Figure 1: Why every degree of warming matters (Source: Committee on Climate Change[3])

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[3] https://www.theccc.org.uk/wp-content/uploads/2019/05/CCC-Net-Zero-Infographic.png
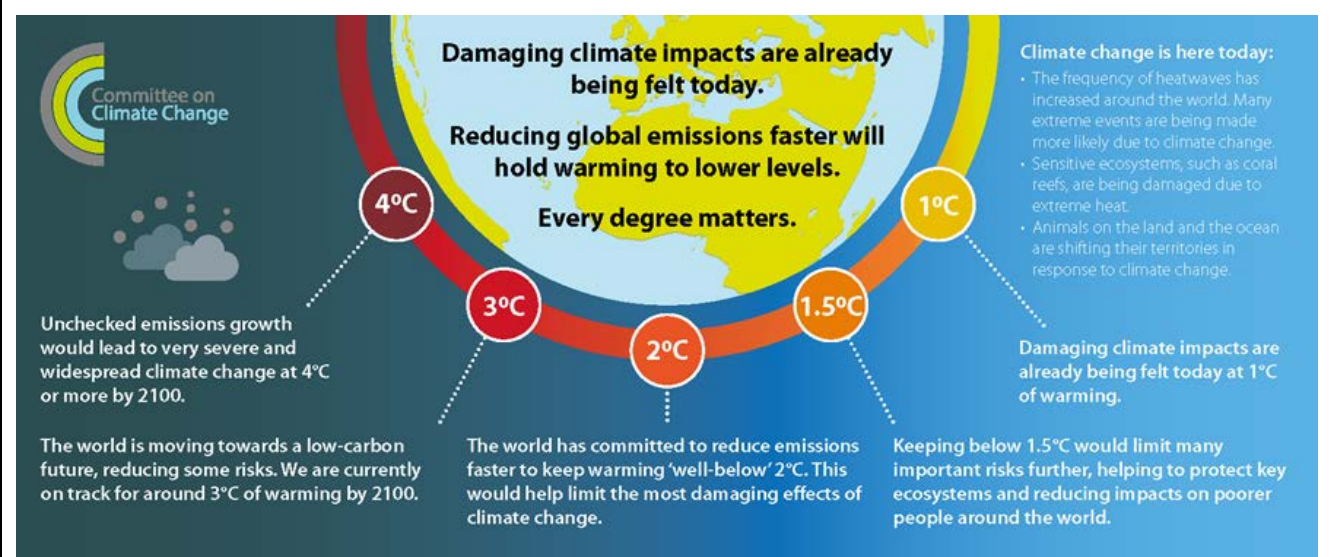
2.2 Global and national progress to date

Many agree that the global response to the challenge laid down by the IPCC has fallen well short of what the science suggests is necessary to limit the rise in global average temperatures to 'safe' levels. Emissions have continued to rise making the challenge of limiting climate change to 1.5°C in the short time available much harder. The UK has sought to make its contribution through the setting of legally binding emissions reduction targets supported by five yearly carbon budgets. As a result of the policies of successive UK Governments, emissions were 44% below 1990 levels in 2018 – heading in the right direction but not fast enough to meet some of our future carbon budgets.

Figure 2: can one country really make a difference? (Source: Committee on Climate Change[4])
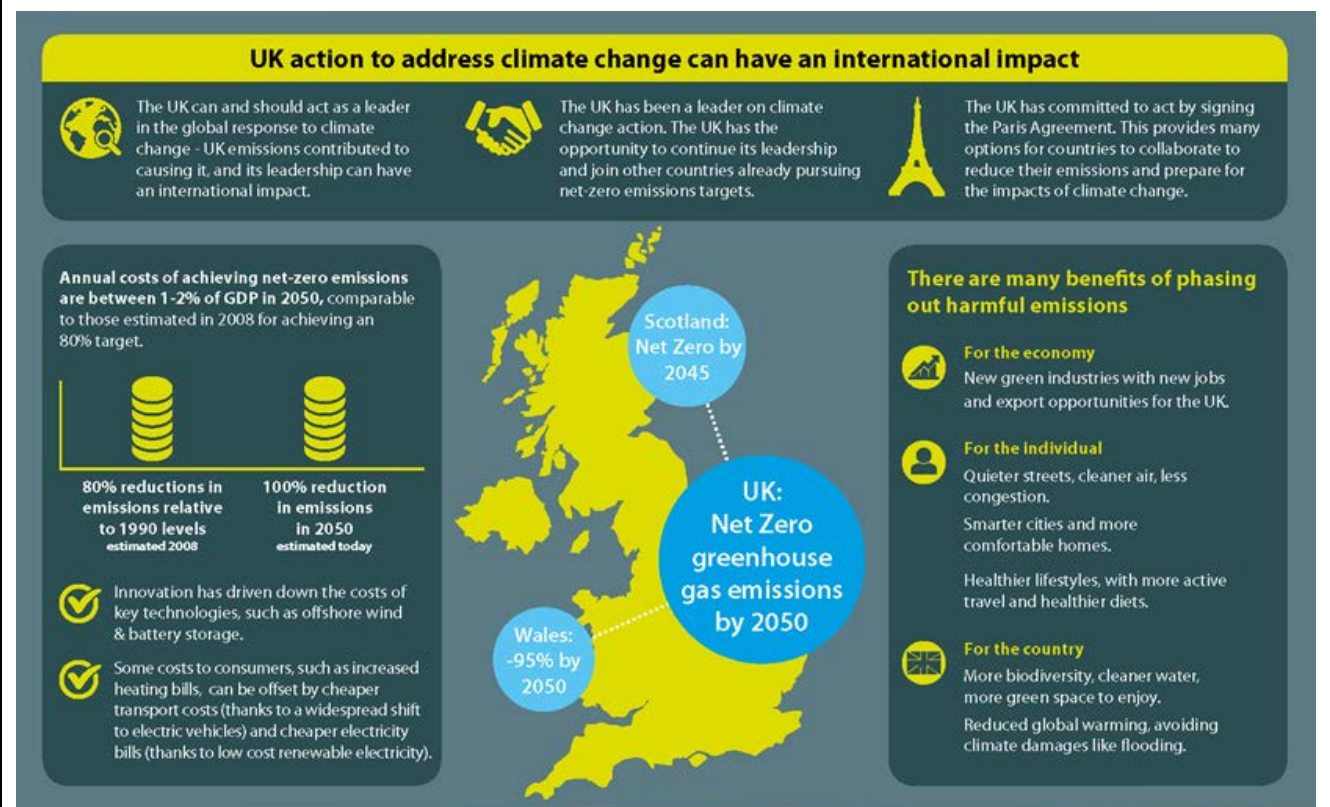
The UK's first (2008-12) and second (2013-17) carbon budgets have been met and the UK is on track to meet the third (2018-22) carbon budget. However, according to the Committee on Climate Change (CCC), which was established by the Government to monitor performance in this area, the UK is not currently on track to meet the fourth (2023-27) or fifth (2028-2032) carbon budgets. In May 2019[5], the CCC recommended a new emissions target for the UK of net zero greenhouse gas emissions by 2050 to deliver on the commitment made by the UK in the Paris Agreement. The CCC advised that this target is achievable with known technologies and could be delivered within the cost that Parliament accepted when it legislated for the existing 2050 target of an 80% reduction on 1990 levels. However, the CCC advised that it was only possible if 'clear, stable and well-designed policies to reduce emissions further' are introduced across the economy without delay.

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[4] https://www.theccc.org.uk/wp-content/uploads/2019/05/CCC-Net-Zero-Infographic.png
[5] https://www.theccc.org.uk/publication/net-zero-the-uks-contribution-to-stopping-global-warming/

2.3   The local context: Reading's carbon footprint

Reading produces over 500 kilo-tonnes of carbon dioxide emissions annually (2017 figures). As the pie chart below shows, around 40% of this 'carbon footprint' arises from industrial and commercial activity, 40% from domestic sources (heating, lighting and appliances) and 20% from transport.

Figure 4: Reading's carbon footprint (Source: UK Government emissions data)
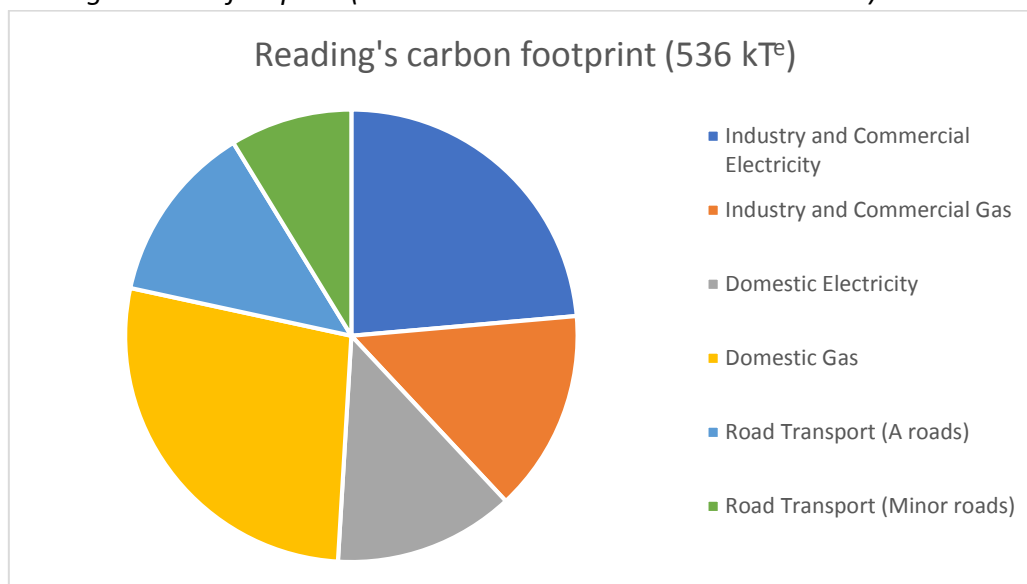
Reading's per capita emissions have fallen significantly since 2005 – by around 50%. Around 17% of this reduction has been due to more low carbon energy going into the national grid. While the trend is positive, the way that emissions are measured hides the fact that many of the emissions for which we in Reading are ultimately responsibly are accounted for elsewhere – in the places where the goods we buy are made and the food we consume is produced. As such, our 'real' carbon footprint is substantially larger then the official figures suggest. At the same time our population has increased so gains made through relative reductions in emissions per head are, in part, offset by increases in absolute emissions over all.

2.4   Reading's progress to date

The Reading Climate Change Partnership and its constituent partners have a long track record of achievement on climate change. The first Reading Climate Change Strategy was adopted in 2008/09 and set priorities for action which were delivered by a wide range of partners. As a result:

- Reading's per capita carbon emissions have fallen by 50% since 2005 – the largest reduction of any local authority area in south east England
- Pioneering net zero carbon standards for new homes have been enshrined in the Reading Local Plan which governs future development across the Borough
- Reading Borough Council has reduced its own carbon footprint by 62.5% since 2008/09, avoiding energy costs of £11 million in the process
- Reading's vibrant voluntary sector and active network of community groups have promoted a wide range of climate-related projects, and small grants to local organisations, such as Draughtbusters, Transition Town Reading and Econet, have funded behaviour change campaigns to reduce carbon emissions and test new ideas

- The Reading Community Energy Society has delivered solar arrays on 20 community buildings, creating enough energy to power approximately 125 homes, with plans for installation of a further 4,000 solar panels and a new Reading Hydro power scheme at Caversham Lock

2.5 Reading's exposure to climate change impacts

The latest information suggests that 2019 was the second hottest summer on record globally with 2016 being the hottest. The last decade (2010-29) was also the hottest on record with each decade since the 1980s being warmer than the last[6]. As the climate warms, projections for the UK in the 21st century show we are likely to experience milder, wetter winters and hotter, drier summers, along with an increasing frequency and intensity of extremes:

- Hot summers will become more common – the chance of a summer as hot as 2018, one of the hottest on record, has already increased from less than 10% to between 10-25% in any one year, and is expected to be around 50% by mid-century
- The 2018 heatwave saw Reading reach a high of 32.9°C with no rainfall for 30 consecutive days
- Variability in rainfall is increasing so while we can generally expect wetter winters there will be some dry winters too, increasing the challenge of water resource planning
- Summer rainfall is likely to decrease but when it does rain, it may be more intense

These impacts mean that Reading needs to become more resilient to a wider range of conditions than in the past. This is a particular concern for vulnerable people in Reading as, in general terms, the evidence suggests that the more vulnerable in society will be most exposed to the impacts of a changing climate, underlining the need for a just transition to a net zero carbon Reading.

Table 1: summary of climate risks for key sectors in Reading (Source: Reading Climate Change Adaptation Plan)

Buildings and energy supply	Business and industry	Health & wellbeing	Natural environment	Transport	Water environment
-Overheating in housing -Overheating in hospitals, care homes, schools and offices -Damage to buildings from extreme weather events -Increased water stress -Changes required in design, construction and management of buildings -Increased flood risk to the built environment -Disruption of power networks and supply -Increased urban heat island effect	-Disruption to transport, energy and communications -Reduced comfort in buildings with impacts on productivity -Risks to supply chains (increasing with distance) -Price increases for food and other imported commodities -Particular exposure is forecast for food, clothing and electronics sectors	-Increase in heat-related illness and death -Risk to the elderly and very young with heart and respiratory disease -Disrupted access to services and facilities -Flooding impacts on wellbeing and livelihoods -Air quality impacts exacerbated -More positively, there is potential for more outdoor lifestyles	-Risk to vulnerable species and habitats -Impacts on 'eco-system services' enjoyed by people -Damage to natural habitats from water stress -Impacts of increased drought risk on tree health -Risk of invasive/non-native species colonising as suitable 'climate space' shifts northwards	-Disruption of transport networks impacting on wellbeing and local economy -Flood risk to transport infrastructure -Heavy rain/high winds leading to more accidents, treefall, road closures and delays -Risk of slope/ embankment failures -Risk of rails buckling, cables sagging and roads softening in heat -Discomfort on public transport -Overheating/failure of signalling/ comms equipment	-Further stress on already stressed water resources -Increased competition for water between agriculture, industry, households and the needs of the natural environment -Drought impacts on water quality and supply -Increased flash flood risk

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[6] https://public.wmo.int/en/media/press-release/wmo-confirms-2019-second-hottest-year-record

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3. VISION AND TARGETS

3.1 Our vision

Our vision for 2025 is for a Reading which is working rapidly towards:

- **net zero carbon dioxide emissions by 2030** and
- **being resilient to the impacts of a changing climate**.

We want and need the whole of Reading – residents, communities, businesses and other organisations – to mobilise in pursuit of this vision.

3.2 Our target

Our over-arching target is for Reading to achieve net zero carbon emissions by 2030. This target is based on the sound science outlined by the Intergovernmental Panel on Climate Change, recognising the need for more ambitious and urgent action to avoid catastrophic climate impacts. This recognition manifested itself in the declaration of a climate emergency by Reading Borough Council, on behalf of the wider community, in February 2019, in a resolution which set out the steps necessary to reach the overall goal.

The climate emergency declaration explicitly recognised that the ambitious target of net zero by 2030 'can only be achieved with substantial policy changes from national government', highlighting the need, in particular, for more government support for:

- Retro-fitting private and public housing to low/no carbon standards
- Renewable electricity and heat
- Smart energy technology, local energy storage and connections to local power grids
- Electric vehicle infrastructure and scrappage of older vehicles
- Cycling, walking and public transport
- National recycling standards for industry and supermarkets
- Food waste collection and its use for generation of local, green energy
- Town centre district energy systems to harness heat from local rivers/watercourses
- Widespread deployment of ground-source and air-source heat pumps
- Local authority procurement powers to require the delivery of net zero carbon strategies by suppliers

As we embark on the journey to a net zero carbon Reading by 2030, reductions in emissions are unlikely to reduce by the same amount every year. If the Government policy changes referred to above are not forthcoming within the lifetime of this strategy (2020-25), then the gains required to reach net zero in the latter part of the decade will obviously need to be greater. However, by calculating what the average annual emissions reduction for Reading would need to be to achieve net zero by 2030, we can give ourselves a benchmark against which progress towards that longer-term goal can be judged. This benchmark does not represent an annual target but will indicate how far we have to go to achieve the goal of net zero by 2030.

3.3 Preparing Reading for the impacts of climate change

The Reading Climate Change Partnership commissioned a first adaptation plan for Reading in February 2020[7]. This is not a detailed action plan, rather, it indicates headline climate impacts for Reading by the end of the century, describing the big picture risks alongside the opportunities for the town to adapt. It sets out key steps for consideration in each category of adaptation and recommends a number of areas of work to advance the development of Reading's Adaptation Plan.

It is good introduction to adaptation planning, with very much a Reading focus. Headline climate change impacts for each of the six themes set out in section 5 of the strategy have been considered in development of the strategy. These include 'low regret' and 'win-win' options. There is more for us to pick up on and lots of reference information: including links to other Adaptation Planning documents. There is also advice for us to consider in relation to future governance of Adaptation Planning in Reading, which is something we can develop over the next few years.

The *Reading Climate Change Adaptation Plan* highlights the key stages which we need to progress through in Reading to become more resilient to the impacts of climate change as follows:

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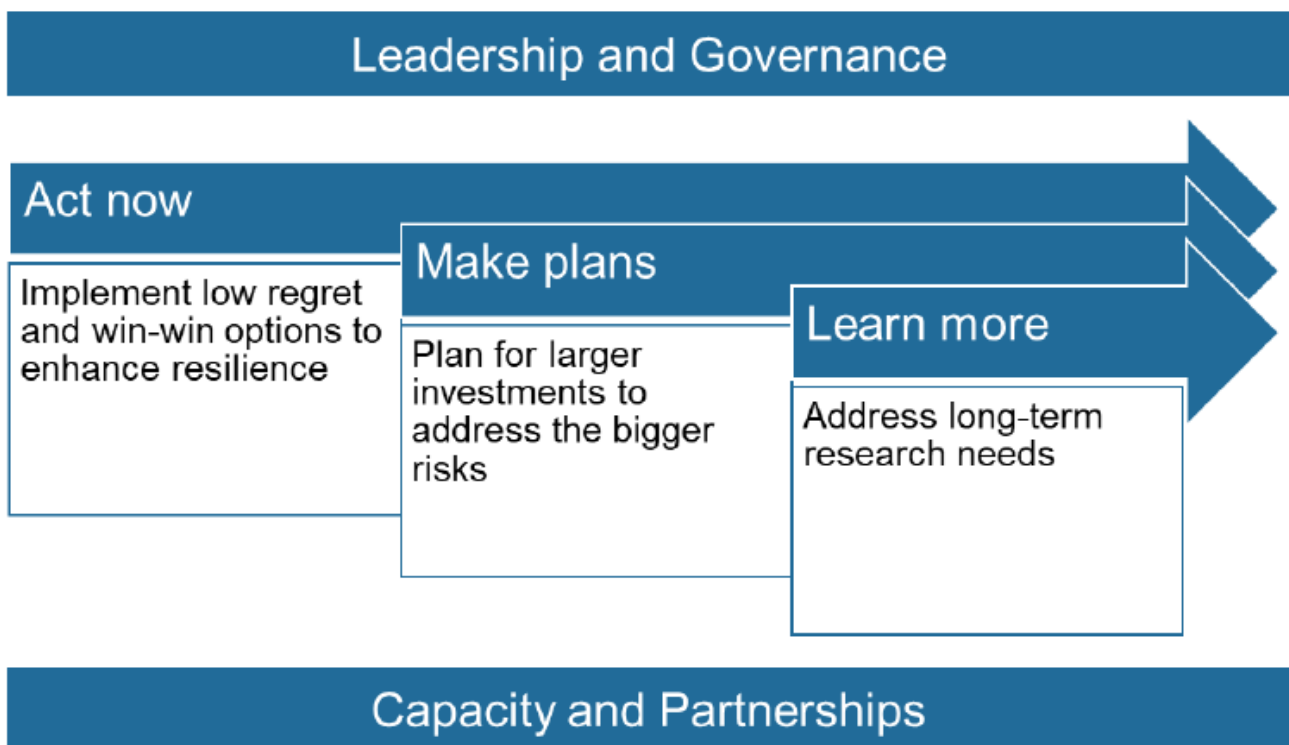
[7] See *Reading Climate Change Adaptation Plan*, https://readingcan.org.uk/readings-first-adaptation-plan

3.4 The benefits of taking action on climate change

The science is clear that taking urgent action to reduce emissions is a practical imperative. But there is also much to be gained from doing so as an integral part of the wider Reading 2050 vision for a 'smart and sustainable' Reading[8]. Since the publication of the Stern report in 2006 on the economic impacts of climate change, it has been well understood that the benefits of action to reduce emissions considerably outweigh the costs. While the challenges associated with reaching the net zero by 2030 target in Reading will be significant, so will be the benefits (see summary in table 2).

Table 2: benefits of taking action on climate change

Economic	Social	Environmental
• Clean and inclusive growth in the local economy • Reduced energy costs • Increased energy security • High quality employment • Reduced congestion	• Improved air quality • More active, outdoor lifestyles • Healthier diets • Warmer, healthier homes • Quieter, safer streets	• Better access to greenspace and nature • Healthier water • Improved biodiversity • Reduced risk of flooding, heatwaves and extremes

Taking action on climate change will also deliver on multiple fronts – so called 'win-win' solutions, as illustrated in the diagram below.

Fig 5: example of the benefits of improving domestic energy efficiency to different sectors[9]

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[8] See *Reading 2050 Vision*, https://livingreading.co.uk/reading-2050

[9] https://www.imperial.ac.uk/media/imperial-college/grantham-institute/public/publications/briefing-papers/Co-benefits-of-climate-change-mitigation-in-the-UK.pdf
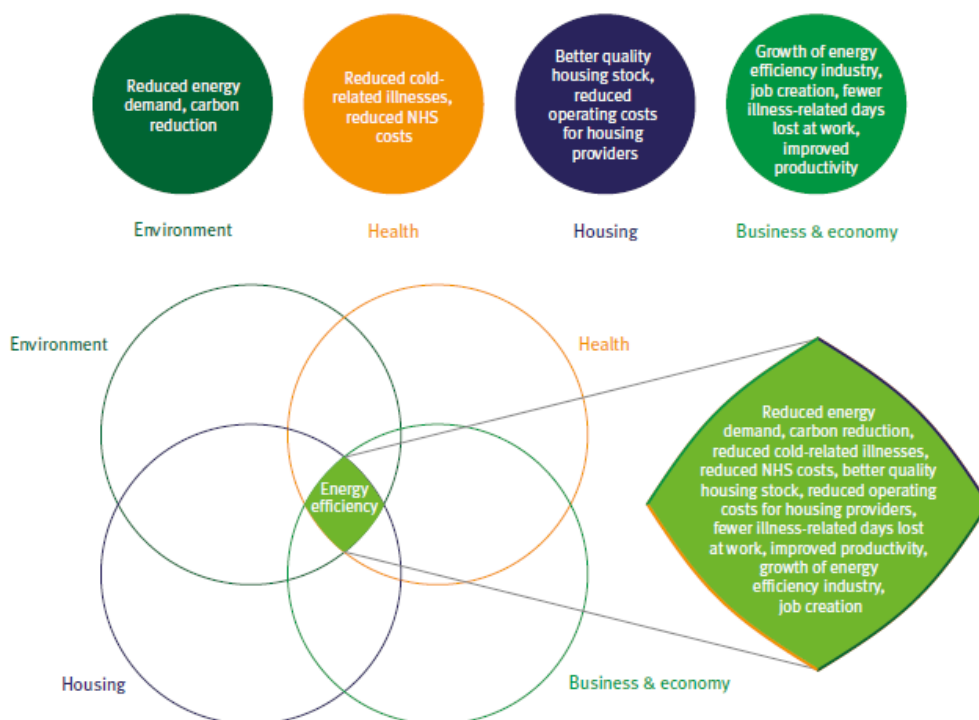
4.   READING'S PATHWAY TO NET ZERO BY 2030

4.1 Reading's energy demand and priorities on the pathway to net zero

Achieving the net zero carbon target for Reading will require the removal of virtually all fossil fuels from the energy mix. Key priorities in this regard have been identified as:

- Retrofitting and building new homes and other buildings to low/zero carbon standards: we need to reduce energy demand in domestic and commercial properties via 'deep retrofit' of existing property, and ensure that new property is constructed to net zero standards
- Generating more energy from renewable sources: we need more green energy, particularly from local sources, to ensure that the increased demand for electricity which will arise as we move away from gas is met from low/zero carbon sources – an increase of approximately 10-15 times the current level of renewable energy generation is needed
- De-carbonising transport systems: we need to reduce the need to travel, encourage a switch to low/zero carbon modes of transport, and support the phased replacement of petrol/diesel vehicles with electric vehicles
- Consumption and waste: we need to buy and use less 'stuff', reduce waste generation overall, increase recycling and develop Reading's 'circular economy' in which waste will be treated as a resource

Improved management of greenspace and the water environment in Reading also offer scope to reduce carbon emissions as natural areas can act as 'carbon sinks'. This will have the advantage of helping the town adapt to the impacts of a changing climate by mitigating flood risk, reducing the urban heat island effect, improving air quality and enhancing health and well-being.

At the other end of the technology spectrum, Reading will need to embrace Smart energy technology to accomodate a radically different pattern of local demand for, and supply of, energy. Significant investment is already going into making Reading a 'Smart and sustainable city' so ensuring this investment supports the net zero objective will be important.

4.2 The pathway to net zero in numbers for energy use in the built environment

In order to establish the feasibility of a net zero carbon Reading we modelled the maximum conceivable action possible with existing technology, putting aside cost and other barriers for the purposes of the assessment, to calculate:

- the potential to reduce energy demand with 'deep retrofit' of the borough's housing stock and commercial buildings, plus deployment of LED lighting and AAA+ appliances
- the potential for renewable energy generation using existing or foreseeable technologies and an initial assessment of available opportunities; and
- the additional electricity demand generated for electrification of heat and transport
- the gap which would remain when all the above are taken into account

These calculations are summarised in table 3. Achieving the demand reductions and renewable energy generation shown in table 3 overleaf would require a massive investment beyond the means of any one agency in Reading – to give just one example, the estimated cost of retrofitting domestic property is approximately £30,000 per house. This is one of the areas which Reading's

climate emergency declaration therefore highlighted would require national government policy changes and resources to support the achievement of a net zero target.

Table 3: potential to reduce Reading's energy demand and generate renewable energy

Total Reading energy demand	+1889 GWh
Total potential demand reduction (gas and electricity)	-933 GWh
Total potential for renewable energy generation	-846 GWh
Additional load for electrified heating and transport	+315 GWh
Gap remaining	424 GWh

4.3 Decarbonising power supply and the need for Reading to 'go electric'

Emissions from UK power stations have fallen by 60% since 1990[10] and the 'carbon intensity' of grid energy is expected to fall still further as more low carbon energy is generated. A key part of the pathway to net zero is therefore for Reading to 'go electric': taking advantage of 'greener' grid energy; generating our own energy from local renewable sources; storing this so that it can be used at peak times; and deploying smart technology to make the best use of energy when it is most cost-effective.

Reliance on electricity and technology to reach net zero will not be enough: we need to be reducing the amount of energy and other resources we use; drastically cutting the amount of 'stuff' we consume; changing our travel patterns and habits; adopting healthier, lower carbon lifestyles; and working with our natural assets to combat both the causes and impacts of a changing climate. The action plans in section 5 set out how we can achieve this in more detail.

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[10] https://www.gov.uk/government/collections/energy-and-emissions-projections

5. DELIVERING THE STRATEGY

5.1 The role of the Reading Climate Change Partnership and other partners

The Reading Climate Change Partnership is a community partnership established in 2008 to lead the response to climate change in the Reading area. The Partnership's Board includes representation from the community and voluntary sector, the statutory sector, the private sector, the health sector and academia. In developing this consultation draft Reading Climate Emergency Strategy, the Partnership has engaged a wide range of organisations, sectors and groups.

The Partnership Board sits at the head of a wider Reading Climate Action Network which includes an extensive range of voluntary sector bodies, community groups and individuals, between which there is a strong track record of effective collaboration. A new Business Climate Action Network was also recently established to inspire and support action in the commercial sector. As such there is a long-standing tradition in Reading of partnership working across climate change, sustainability, health, nature, the arts and beyond.

The Partnership produced Reading's first climate change strategy in 2008 and a second in 2013. While the Partnership has a role in co-ordinating strategy development, advocating for implementation and monitoring progress, it is not in itself a delivery body – the responsibility for delivery sits with the partners who are identified in the strategy as owning individual actions.

5.2 Resources for strategy implementation

Some of the actions included in the action plans below, and the scale and pace at which they can be progressed, will be subject to the prevailing national policy context and/or the provision of additional powers and resources by central government, as made clear in Reading's climate emergency declaration. This does not mean we are not committed to them – on the contrary, we see them as key to achieving the net zero target – it is simply to reflect the reality that the delivery partners in Reading alone can not solve some of the bigger challenges we face.

The resources of the Reading Climate Change Partnership are also very modest, and it will be vital for all delivery partners to bring forward plans which enable the actions set out in the strategy to be delivered and to set these in the context of their own organisational plans. This process is underway, with several key partners in Reading already committing to make their own organisations net zero carbon by 2030 and/or setting out the investment needed to achieve this goal. For example:

- Reading Borough Council has identified capital funding of £7 million over the next three years for investment in energy efficiency and renewable energy projects, an increase from an annual budget of some £250,000 which had previously existed for energy efficiency projects. In the two full financial years since the climate emergency was declared (2019/20 and 2020/21), the Council has committed c.£34 million to capital projects in transport, waste and energy which will contribute directly to carbon reduction.
- The University of Reading has reduced its carbon footprint by 40% since 2008/09 through a programme of investment which has delivered £30 million in cumulative revenue savings since 2011. In 2019 alone over 500 individual solar panels were installed at University campuses

- Thames Water has committed to making its operations net zero carbon by 2030 and invested in a shift towards self-generated renewable energy from sewage, wind and solar power which currently meet over 20% of its electricity needs. The company recently began sourcing 100% of its remaining electricity needs from external renewable energy generation, supplied via a Power Purchase Agreement with a 'green tariff' energy supplier
- The Environment Agency has set itself the aim of becoming a net zero organisation by 2030. It will seek to meet the goal by reducing the emissions of its own activities and supply chain by 45%, with the remaining emissions addressed through tree planting or other measures. The Agency will also explore whether it could become an absolute zero organisation – eliminating all carbon emissions from its own activities and supply chain – by 2050.

These are just a few examples, but we need every business and organisation in Reading to take responsibility for its own carbon footprint, and make the investment necessary to reduce it to zero. The action plans in this strategy highlight some of the ways we aim to support them in doing that.

As well as new resources, new financing mechanisms are likely to be needed to support the transition to a net zero carbon Reading. The extent of the change under way was indicated in the announcement by the Bank of England in December 2019 that banks and insurers would be subject to 'stress tests' based on their exposure to climate related risk. This could require them to hold more capital to cover the risks they are bearing, potentially making insurance and mortgages harder to get and more expensive for assets which are exposed to higher climate risks.

As pressure for companies and pensions funds to divest from fossil fuels increases, so finance could become available for 'clean' growth. This illustrates how Reading's economy and businesses need to be aware of, and prepared to take advantage of, the economic opportunity which will arise from the transition to a low carbon economy.

Structural changes are essential, but delivering the strategy requires changes in attitude and behaviours by all residents in the town as well as by the commercial sector. The strategy looks for changes in purchasing, management of private space, optimising water use and use of transport. The network of voluntary and community groups in Reading will help bring about changes and disseminate the messages.

5.3 Action Plans for key themes

The rest of this section of the Strategy consists of six action plans developed for key themes for action on climate change. The action plans set out:

- The title and intention of the action identified
- A description of the main activities envisaged and links with other themes
- Targets, measures or milestones so we can track progress and take corrective action
- Target completion dates, usually within the 5-year lifetime of the Strategy
- Details of partners to be involved in delivery

The action plans have been developed by working groups which have included a range of stakeholders. We are conscious, however, that not everyone who we would like to have been engaged in the process has been engaged thus far. We would therefore welcome new partners

coming forward to help deliver the actions set out below, or otherwise commit themselves to new action which they are prepared to take to work towards the net zero carbon objective.

READING CLIMATE EMERGENCY STRATEGY: ENERGY AND LOW CARBON DEVELOPMENT ACTION PLAN

Buildings and climate change

At UK level, emissions from energy consumption in buildings represent around 67% of the total[11], with 39% coming from industrial/commercial buildings and 28% from domestic properties respectively. In Reading, the equivalent figure is 76%, with an almost equal split between industrial/ commercial and domestic. The vast majority of emissions come from electricity (where they are typically generated at power stations) and gas (which is piped to homes and businesses directly). Reducing emissions from buildings requires insulating homes and businesses, using energy efficient devices and appliances and generating more renewable energy.

The UK's energy infrastructure is exposed to the impacts of a changing climate and Reading is no exception. In the coming decades we can expect:

- Disruption of power networks impacting on wellbeing and the local economy
- Flood risk to energy infrastructure and networks
- Heavy rain/high winds leading to more impacts on networks such as through pylons and local power networks
- Risk of high loads and changing power use patterns from hot and/or unusual weather
- Increased discomfort in buildings where air conditioning fails
- Urban heat island effects becoming exacerbated by more air conditioning, generating and exhausting heat

More positively, a warmer climate could lead to lower heating requirements during the winter months which could reduce carbon emissions associated with this source.

Progress to date

Reading has had a lot of new development which means that more efficient buildings are being constructed as building regulations and planning requirements drive higher standards:

- Lighting in newer properties is typically LED, which uses much less power
- Newer buildings have been built to higher standards than the national regulations through local planning standards
- Renewable energy generation has been a priority for the Council which owns and operates over 7500 solar panels in the town
- The Council has upgraded its council housing, which represents over 10% of the towns housing, to a good energy efficiency standard
- Early adoption of 'smart city' technology in Reading has potential to support efforts to reduce emissions in future

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[11]https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/790626/2018-provisional-emissions-statistics-report.pdf

Reading has seen a significant reduction in emissions associated with buildings since 2005, with data from 2017 showing a 50% reduction in emissions overall.

Priorities on the pathway to net zero for energy and low carbon development

To achieve the target of a net zero carbon Reading by 2030 will require:

- Substantial reductions in heat loss from buildings through a major retrofitting programme for Reading
- The electrification of transport and heat (as opposed to fossil fuels)
- An order of magnitude increase in renewable heat and electricity generation
- The use of smart technologies such as batteries and varied time of power use

Reducing demand is the first step in achieving a zero carbon future. New developments are built to a higher standard but it will be important to reach the zero carbon standards set out in Reading's Local Plan. While ensuring that new development does not add to Reading's carbon footprint is vital, perhaps more important is the retrofitting of existing buildings that were built to a lower standard but which will remain in place for a long time to come. Many of these have solid walls and high heat losses and are more difficult to insulate. Such buildings can cause social and health risks for those who struggle to afford to heat them and who may find themselves in 'fuel poverty' as a result.

Reading must quickly build its local skills base and bring forward a step change in retrofitting buildings. It must also increase its local capacity to install renewable energy solutions and stimulate the market in low carbon products and services. There is a need to work closely with the energy companies to plan a low carbon energy future. Significant infrastructure projects need to develop quickly to enable a net zero carbon target to be achieved by 2030 through a new 'energy master plan' for Reading. Major town centre developments will need to be serviced by, and will form part of, a district green energy network which accesses local renewable heat reserves from the ground and local water courses. Clusters of houses and businesses will need to be powered using collective renewable heat and electricity generation equipment.

The choices we all make about how we use power will be a critical success factor in meeting the ambition for a net zero carbon Reading by 2030. Technology can help us and the smart city approaches that will allow us to easily control the way we utilise our local renewable energy to power our transport and buildings will also be vital. Minimising energy losses through distribution and transmission will be a further priority.

Key adaptation priorities for energy and the built environment

As we make an energy transition we need to consider the impacts of climate change and how they will change our needs in terms of buildings and transport and our newly developing local energy infrastructure. We will need to work carefully with our local environment and use it with care to help us meet our low carbon energy needs. New risks to the existing power distribution system will also need to be carefully managed.

Energy and Low Carbon Development Action Plan: *our aim is that by 2025 Reading is taking urgent action to decarbonise its energy networks, increase energy efficiency and create renewable energy capacity. It has concrete plans to achieve sufficient demand reduction to enable its annual energy needs to be 100% covered by its renewable generation, taking account of the increased load from transport and heat becoming electrically powered.*

NB Some of the actions included in the action plans below, and the scale and pace at which they can be progressed, will be subject to the prevailing national policy context and/or the provision of additional powers and resources by central government, as made clear in Reading's climate emergency declaration (see section 3.2 above).

Sub category: Low Carbon Development

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
E1: Energy Efficiency in New development	Introduce high standards of energy efficiency for new development • Large commercial to BREEAM 'excellent' standard • Larger housing developments built to zero carbon standards • Ensure standards post construction	i) % achieving standard ii) Schemes supported though offset	Ongoing	Reading BC
E2: Energy Reduction through Retrofit Programme	Establish a housing retrofit programme in Reading which is compelling for property owners • Apply for funding • Complete housing stock survey • Identify partner • Zero carbon offset	Programme launched	2020/21	Reading BC and developers and/or retrofit companies
E3: Retrofit Design	Establish standards for climate-conscious retrofit (not exhaustive): • Heritage sympathetic schemes • Consider damp and ventilation. • Design for climate risks • Heat recovery ventilation • Underfloor heating • Consider embodied energy in construction • Introduce water saving especially hot water. Links: Water, Business	Standard established	2020 to 2022	Reading BC, English Heritage SECBE, University or Reading
E4: Behaviours that save energy in homes and businesses	• Develop approaches to reduce energy consumption in homes and businesses • Create information resources	Publish resources Targeted campaign	2020/21 2021/2022	National/local agencies and organisations

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
	• Develop targeted behaviour-change campaign Links: Community, Business			materials and resources Reading BC, RCCP
E5: Best in class buildings	• Develop high standard projects in different sectors, to reduce emissions Link: Business	Publish reports on buildings	April 2021	Housing providers
E6: Reducing fuel poverty	• Continue to provide Winter Watch service • Support new schemes targeting retrofitting for those most in need • Build referral mechanisms for those suffering from poor health and/or fuel poverty. • Links: Community, Health	Reading Housing Strategy Design new approaches Establish cross-referral programme	2020/21 2020/22 Ongoing	Reading BC, other agencies (Health Citizen advice etc)
E7: Leadership and Influence	• Consider legal options for establishing standards that go higher than regulations	Consider trials nationally	July 2020	Reading BC
E8: Reading Borough Council Carbon Plan 2020 to 2025	Reading Borough Council to set out plan to achieve emissions reductions and renewable energy generation targets.	Published plan by July 2020 and meet its milestones	July 2020	Reading BC
E9: Publish new housing strategy to incorporate energy retrofit	New strategy to include C-rating for all Council and rental accommodation in borough by 2030 Link: Business	i) New housing strategy ii) Implementation	2020/21 2021 onwards	Reading BC

Sub category: Renewable Energy - Heat

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
E10: Renewable Heat – Ground Source	Work with developers to maximise district energy solutions in line with Local Plan policies on decentralised energy: • Establish District Heating • Investigate the potential of rivers, ground and aquifers in Reading for renewable heat • Implement heat pump schemes • Develop skills of local installers Link: Business	Complete studies Implement scheme	June 2020 April 2022 (dependant on developers)	Reading BC /BEIS University
E11: Renewable Heat Air Source	Consider different types of heat pumps and develop skills of local installers Link: Business	Report on Air Source Heat Pumps Identify installers Conduct trials	Sept 2020 Sept 2020 April 2021	Reading BC
E12: Renewable Heat Anaerobic Digestion	• Anaerobic digestion for food waste streams • Consider biogas generation for buses and inject to grid Links: Resources, Transport	Report informing waste strategy	April 2021	University of Reading
E13: Hydrogen	Investigate renewably sourced hydrogen fuel cell technology in particular for use in Heavy Commercial Vehicles (HCVs) Links: Business, Transport	Identify schemes/trials	DATE TBC	Reading BC Reading UK Reading Transport

Sub category: Renewable Energy – Electricity

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
E14: Solar PV (commercial)	Establish large commercial roof-based schemes that service base loads in large commercial buildings Link: Business	Establish scheme Achieve high proportion of suitable roofs	2020/22 2025	UoR, Reading UK & Reading BC, TVBLEP/Reading UK, SE Energy hub
E15: Solar PV (domestic)	Establish phase 1 of domestic scheme using bulk purchase to reduce price	Develop scheme Scheme up and running	2020 2022	RCCP, Tenants groups, local companies

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
E16: Renewable Energy – hydro	To bring forward Hydro-electric power schemes powered by Reading's rivers Link: Water	Planning approval secured already, investment and commence scheme by	2020/21	Reading Hydro
E17: Investment in Renewable Energy at Regional level	Consider investment in land and sites in and outside of Reading that have potential to supply renewable electricity to Reading Investigate suitable land with (potential) planning and connections for renewable energy generation	Initial report by	April 2021	Reading BC

Sub category: Electric Powered Transport - see also Transport Theme Action Plan

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
E18: Energy strategy for Bus Depot and surrounding area	• Establish potential for solar – depot, car park canopies, Civitas School • Investigate Riding Sunbeams option for direct connection to railway network	Report	2020/21	RBC, Reading Community Energy Society

Sub category: Electricity Storage, Management and Metering – Smart Cities Solutions

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
E19: Battery Storage	• Grid side battery storage by Local Energy company (District Network Operator) • Behind meter storage on domestic and commercial sites • Specialist large scale storage facilities third party	Establish energy strategy group Develop energy strategy draft	2020 April 2021	SSE Public Sector Private sector
E20: Smart Meters	• Roll out of smart meters in households • Identify 'Internet of Things' solutions linked to smart meters • Explore linkages to 'time of use' tariffs (different rates for different times of day) linked to IoT devices and 'vehicle to grid' (vehicles powering buildings). • Establish trials with vehicles/buildings and local network Links: Business, Transport	Energy company schedules/targets	2020 to 2024	Energy Companies RCCP University of Reading

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
E21: Internet of Things projects	• Introduction of in-building solutions for projects that use the cloud and smart response approaches including machine learning to optimise energy flows	Smart Cities projects	2020 to 2022	Reading BC, University of Reading
E22: Heat storage	• Investigate the potential of natural and engineering based heat storage systems in urban context for stabilising heat supply and balancing summer storage and winter loads	Set up Energy Working group	TBC	TBC
E23: Carbon intensity research	• Work with University and or third parties to develop accurate real time assessment of carbon intensity of electricity and optimise energy flows to minimise carbon emissions	Set up Energy Working Group	TBC	Reading BC, University of Reading

READING CLIMATE EMERGENCY STRATEGY: TRANSPORT THEME ACTION PLAN

Transport and climate change

At UK level, emissions from road transport represent around 33% of the total[12]. In Reading, the equivalent figure is just over 20%. As well as carbon emissions, pollutants from vehicles are a major source of air quality problems in the town. Taking action to reduce emissions from transport therefore offers scope to improve public health, reduce congestion, stimulate low-carbon sectors of the local economy and improve the quality of life for Reading residents.

The UK's transport infrastructure is exposed to climate impacts and Reading is no exception. In the coming decades we can expect:

- Disruption of transport networks impacting on wellbeing and the local economy
- Flood risk to transport infrastructure and access to key transport hubs
- Heavy rain/high winds leading to more accidents, treefall, road closures and delays
- Risk of slope/embankment failures due to heavy rain
- Risk of rails buckling, cables sagging and roads softening in extreme heat
- Increased discomfort on public transport
- Overheating/failure of signalling and communications equipment

More positively, a warmer climate may enable more outdoor lifestyles, making 'active' forms of travel – walking and cycling – more attractive.

Progress to date

Investment in the transport network in recent years means that Reading currently has a good level of sustainable transport provision in terms of:

- Public transport with good rail links, an extensive bus network with a modern, clean fleet using bio-gas fuel, fast-track public transport priority routes and the initial phases of an effective series of park and ride schemes
- Provision for active, sustainable modes of travel via an extended cycle network and a pedestrian and cycle bridge over the Thames
- Early adoption of 'smart city' technology which has potential to support efforts to reduce emissions in future

Reading is also bucking the national trend for bus use – while bus use went down 0.7% across England in 2018/19, in Reading it rose by 4.2%. The figures mean bus use in Reading has increased by 40% since 2011/12. However, despite these advantages Reading still experiences high levels of traffic and congestion, with carbon emissions and air quality problems arising from this.

Priorities on the pathway to net zero for transport

To achieve the target of a net zero carbon Reading by 2030 will require:

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[12]https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/790626/2018-provisional-emissions-statistics-report.pdf

- Substantial reductions in the need to travel: to be achieved through careful planning to locate employment, services and leisure facilities close to where people live, and to integrate opportunities for sustainable living, working and shopping in new developments
- A significant switch from cars to more sustainable modes of travel: requiring a shift from the most polluting modes of transport (cars, HGVs) to less polluting modes (public transport, walking and cycling) and from motorised transport to the 'active' modes of travel (walking and cycling)
- Electrification of the vehicle fleet: even after reducing demand and encouraging modal shift, there will still be a significant need for motorised transport. As electricity supply is decarbonised, replacing fossil fuel-based vehicles with electric vehicles will be a key stage on the journey to a net zero carbon Reading

The key mechanism through which Reading's transport future is shaped is Reading's Local Transport Plan, produced by Reading Borough Council. A new Local Transport Plan, entitled the Reading Transport Strategy 2036, has been prepared and will be the subject of its own consultation process in spring 2020.

Ensuring that the new transport strategy supports the ambition of achieving net zero carbon by 2030 will therefore be important. This is a statutory process and as such needs to go through a formal process before the ambitions set out in the action plan below can be adopted – however, Reading Borough Council has already made a commitment in the climate emergency declaration that the 'forthcoming revision to the Local Transport Plan…reflect the urgency of this resolution'.

Beyond this, the choices we all make about how we get around will be a critical success factor in meeting the ambition for a net zero carbon Reading by 2030. This means we may all need to make difficult decisions about flying less, driving less, and using public transport, walking or cycling for essential journeys. If we do so, we will be fitter and healthier, our air will be cleaner, our public transport services will be better supported and more frequent, and the high cost of maintaining our roads should fall, freeing up resources for other much needed public services and/or further improving sustainable transport options.

Key adaptation issues for transport

As we make these changes, we need to prepare for increased disruption and damage to transport systems and infrastructure arising from climate impacts. As with mitigation, the best way to increase our resilience to these impacts will be to reduce the need to travel in the first place, with technology and digital access to information and services playing a key role in this. Beyond that, transport planners and operators need to consider individually and collectively how to make their infrastructure and services more resilient to the inevitable impacts of a changing climate.

Transport Theme Action Plan: *Our aim is for a low carbon future for transport in which emissions are cut by reducing the need to travel, shifting more journeys to sustainable modes of transport and supporting the transition from petrol/diesel to electric vehicles. In the process, we will improve health and wellbeing, while making transport infrastructure more resilient to climate impacts.*

NB Some of the actions included in the action plans below, and the scale and pace at which they can be progressed, will be subject to the prevailing national policy context and/or the provision of additional powers and resources by central government, as made clear in Reading's climate emergency declaration (see section 3.2 above).

Sub-category: Reducing need and demand for travel, promoting walking and cycling

Action name	Description	Target & measure/ milestone	Target completion date	Delivery partners
T1: Reduce the need to travel through well planned development	Ensure that services, leisure facilities and employment opportunities are located close to where people live and/or in locations easy to access by sustainable transport services via planning policy and decisions Links: Business, Community, Health, Energy and LCD	Reduction in transport-related emissions across Reading Implementation of Reading Local Plan policies	2025	Reading BC Developers
T2: Develop demand management measures to reduce traffic and encourage shift from high carbon transport	Consider introduction of individual or combined policies via the forthcoming Local Transport Plan such as: • Workplace Parking Levy • Clean Air Zone • Alternative demand management measures Links: Business, Community, Health	Initiate consultation Develop business case for preferred option(s) Implement preferred measure(s)	Spring 2020 2021 2022-23	Reading BC Local Businesses Neighbouring Authorities Department for Transport Reading BID
T3: Enhance provision for Pedestrians & cyclists to encourage low carbon travel choices	Free up space for walking and cycling improvements, including segregation (where feasible), surface improvements, crossing priority, safety improvements and increased cycle parking hubs/facilities as set out in Local Cycling and Walking Infrastructure Plan Links: Health	Increase proportion of adults who walk at least 3 times per week from 30.8% (2019) to 37.2% by 2025 (en route to a 50% target by 2036) Increase proportion of adults who cycle at least 3 times per week from 5.1% (2019) to 6.7% by 2025 (en route to a 10% target by 2036)	2025 as part of the Local Transport Plan targets through to 2036	Reading BC Local User Groups Thames Valley Police

Action name	Description	Target & measure/ milestone	Target completion date	Delivery partners
T4: Enhance Town Centre and Local Centre Public Space to improve air quality and reduce carbon use	Improve the pedestrian experience in Central Reading and local centres by providing better access to key destinations for walking, cycling and bus passengers Green up the local environment to encourage use and enjoyment of local facilities Links: Business, Community, Health	Increase active travel trips to/from Reading town centre by 4% from 41,100 (2019) to 44,800 by 2025 (en route to an 11% target by 2036) Increase public transport trips to/from Reading town centre by 10% from 50,700 (2019) to 55,800 per day by 2025 (en route to a 31% target by 2036) Decrease car trips to/from Reading town centre by 9% from 22,100 (2019) to 20,000 per day (en route to a 26% target by 2036)	2025 as part of the Local Transport Plan targets through to 2036	Reading BC Transport Operators Reading BID Local User Groups Developers Businesses Residents
T5: Promote Sustainable Travel to School and other education sites to encourage low carbon travel choices	Establish dedicated and safe walking and cycling routes for each school. Reduce the danger and pollution from 'the school run' Roll-out Play Streets/School Streets programme - supporting local communities and schools who want to organise street closures	Increased shift from private car use to active travel Improved health and fitness of schoolchildren Improved air quality Trial school street closures at selected schools before a wider roll-out across the borough	2025 as part of the Local Transport Plan targets through to 2036	Reading BC School Communities Bikeability Provider Thames Valley Police Local User Groups Residents University of Reading

Sub-category: Encouraging a switch to public transport

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
T6: Improve major and radial routes to promote switch to sustainable modes of travel	Improve the transport options on main corridors and radial routes including A4, A33, A327, A329, A4074, A4155 and the Inner Distribution Road. Make space to encourage changes in travel choice to low/zero carbon modes.	As per T3 and T4	2025 as part of the Local Transport Plan targets through to 2036	Reading BC Neighbouring LAs TVB LEP

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
	Links: Business, Community, Education			Transport Operators Local User Groups Residents Businesses
T7: Improve Quality Bus Corridors	Improve branded local routes with faster, more reliable and more frequent services, changing people's travel habits away from dependency on cars especially for commuter and school journeys Links: Business, Community, Education	Increase bus journeys per year by 9% from 22.5M (2019) to 24.6M (en route to a target increase of 25% by 2036)	2025 as part of the Local Transport Plan targets through to 2036	Reading BC Transport Operators Businesses Residents Schools Health Services
T8: Establish Fast-Track Public Transport Corridors	Improve speed and reliability of key public transport routes through establishment of key Fast-Track Public Transport (FTPT) corridors on strategic routes (including south, west, east and north).	As per T7	2025	Reading BC Wokingham BC West Berkshire BC Oxfordshire CC Transport Operators
T9: Extend Park and Ride provision to encourage car users to change onto low carbon alternatives to access Reading	Provision of new and expanded Park & Rides to intercept traffic on main corridors into Reading. Links: Business	Increased use of P&R trips to/from Reading by 25% compared to 2019 levels New P&R at Thames Valley Park opened Winnersh Triangle P&R expanded New P&R sites identified	2025 2020 2021 2025	Reading BC Transport Operators Royal Berks Hospital Businesses Wokingham BC Thames Valley Park W Berks BC Oxfordshire CC TVB LEP Businesses

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Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
T10: Deliver Railway Station upgrades to encourage car users to use low carbon alternatives to and from Reading	Improved access to railway stations at Reading, Reading West and Tilehurst by walking, cycling and public transport. Improved customer experience (including fully accessible platforms), interchange and public space enhancements, including new and improved cycle parking hubs and facilities	Increase public transport trips to/from Reading town centre by 10% from 50,700 (2019) to 55,800 per day by 2025 (en route to a 31% target by 2036)	2025 as part of the Local Transport Plan targets through to 2036	Reading BC Network Rail Great Western Railway TVB LEP
T11: Open Reading Green Park Railway Station	Provide new station for access to Green Park and South Reading and interchange with integrated bus services Links: Business	New station completed and served by GWR services. Interchange open with provision of integrated bus services.	2021	Reading BC Network Rail Great Western Railway Transport Operators TVB LEP DfT Businesses
T12: Implement traffic management schemes to support low carbon travel choices	Provide effective management of the existing network to meet changing mobility demands of Reading Provide safe roads and pavements including crossings and reduce crossing conflicts and interruptions to the flow of walking and cycling	As per T4	2025 as part of the Local Transport Plan targets through to 2036	Reading BC Transport Operators Emergency Services

Sub-category: Reducing emissions from the vehicle fleet and using new technology

Action name	Description	Target & measure/ milestone	Target completion date	Delivery partners
T13: Develop an Electric Vehicle strategy for the Borough	• Study suitable locations • Identify potential network constraints • Assess potential demand	Strategy development to follow Local Transport Plan	2020/21	Reading BC
T14: Decarbonise the Council Vehicle Fleet	• Increase electric charging points at Council buildings • Consider phased replacement of Council vehicles with electric powered units wherever possible	RBC Carbon Plan Feasibility report, Business case,	June 2020 2022-2024	Reading BC

Action name	Description	Target & measure/ milestone	Target completion date	Delivery partners
	• Charging points to be installed at depot that can allow vehicles to power buildings • Carbon Plan will set targets for reduction in diesel/petrol	Budget approval * (subject to above)		
T15: Increase Public Electric Vehicle Charging Points	Install electric charging points in • Council car parks • Leisure centres • Lamp columns (trials) • Business premises • Taxi ranks Links: Business, Transport	First car park project All suitable car parks First leisure centre All leisure centres	2020/21 2023 2020/21 2022	Reading BC, Reading UK, Taxi Assoc, Leisure provider
T16: Increase new electric vehicles uptake	Work with vehicle sales outlets in Reading to increase EV uptake Links: Business	EV uptake compared to national benchmarks	Ongoing	Reading UK RCAN
T17: Establish and promote eBikes	Identify charging locations for electrically assisted pedal cycles	Develop strategy for location	TBC	Reading BC Site owners
T18: Planning policy for EV charging in new properties	Monitor number of additional charging units installed in new properties Links: Business	Monitor additional units in line with planning policy	Ongoing	Reading BC Developers
T19: Reduce emissions from the Taxi Fleet	Require all taxis and private hire vehicles to be electric or hybrid by 2030	Improved Air quality, reduced carbon emissions	Beyond 2025	Reading BC Taxi and Private Hire Associations
T20: Improve Electric Vehicle Charging infrastructure	Develop and implement policy for appropriate provision of electric vehicle charging points across the borough	Provision of EV charging installed as per the policy to accommodate anticipated increases in demand	2022	Reading BC Transport Operators Third Party Landowners
T21: Deploy Intelligent Transport Systems to encourage change to low carbon transport	Use technology and real-time data to improve safety, efficiency environmental performance and journey experience of users of the transport system, particularly at signal-controlled junctions	As per T4	2025 as part of the Local Transport Plan targets through to 2036	Reading BC Transport Operators
T22: Embrace Smart Solutions to reduce use of carbon in transport	Smarter Working – maximise benefits of flexible working patterns including working from home (to cut transport	Decrease car trips to/from Reading town centre by 9% from 22,100 (2019) to 20,000	2025 as part of the Local Transport	Reading BC Employers

Action name	Description	Target & measure/ milestone	Target completion date	Delivery partners
	demand) and more flexible working hours to encourage commuter travel outside of the peak periods Smart City Initiatives - Use different types of electronic Internet of Things (IoT) sensors to collect data and then use insights gained to manage assets, resources and services efficiently Links: Business	per day (en route to a 26% target by 2036)	Plan targets through to 2036	Transport Operators Emergency Services Highways England Motoring Organisations

Sub-category: Adaptation, Communication & Engagement

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
T23: Develop education, initiatives, promotion and advice to encourage low carbon travel choices	Undertake marketing activities promoting sustainable transport, including national events such as Bike Week, Clean Air Day, In Town Without My Car Day, and organising local events and activities Provide up-to-date travel information to enable people to make informed travel choices including open data apps, real time passenger information and roadside Messaging Signs Develop programme of training, education and initiatives to promote sustainable transport usage Roll-out Mode-shift STARS accreditation scheme to all schools in Reading to recognise efforts encouraging sustainable travel Links: Education, Health	As per T4 Achieve 33% of all schools accredited (either Bronze, Silver or Gold) by 2025. Currently 2% in 2019.	2025 as part of the Local Transport Plan targets through to 2036	Reading BC Stakeholders Reading BC School Communities Bikeability Provider Thames Valley Police Local User Groups Residents
T24: Research and plan for Carbon Reduction and Climate Change Adaptation	Participate in research programmes investigating the carbon footprint related to transport and the air quality impact of transport	Research completed and recommendations made	2022 2025 and beyond	Reading BC Transport operators

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Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
	Design climate adaptation into the planning and operation of transport network to improve resilience to climate change impacts Links: Adaptation	Climate Change Adaptation key consideration in planning of all schemes		University of Reading DfT Other Stakeholders

READING CLIMATE EMERGENCY STRATEGY: RESOURCES THEME ACTION PLAN

Resources, consumption and climate change

Whether it's a car or a sandwich, every item we buy, use, consume and discard has a carbon footprint. This may be direct, for example the energy used by electrical appliances, or indirect, including the energy consumed in mining raw materials, shipping components and finished products, fuelling production processes and processing items discarded as waste. As a society we are accustomed to being able to easily buy whatever we need whenever we want and to replace it whenever a more appealing version comes along. These patterns of consumption are well established and deeply embedded into society; indeed, our entire economic model relies on them.

Most of us are by now aware of the consequences of unbridled consumerism and many of us are already making efforts to change our behaviour. Thanks to the broadcast media and individual influencers we now realise that consumer products cause deforestation, habitat destruction, pollution and increased carbon emissions. The more we understand the impact that our purchases have on the local and global environment, the more we are motivated to make choices that have lower environmental impact; however, the market needs to respond by putting low-carbon products into mainstream markets and making them affordable. Consumers cannot change their behaviour unless supported by the suppliers of goods and services providing more sustainable alternatives.

The creation of waste impacts on climate change in numerous ways: the disposal of materials leads to the use of virgin materials for replacement products; the decomposition of waste releases greenhouse gases directly; the transportation and processing of waste uses energy. Extending the useful life of products is one way to reduce their contribution to carbon emissions, as is designing out waste in their manufacture and operation, but every product will one day reach the end of its useful life and become no more than the sum of its components.

As a town, we aim to increase the pace of this transition by focusing on the most significant sources of environmental harm. We have set ambitious targets to reduce use of key resources and minimise waste. The action plan considers the challenge from three perspectives: materials and material flows, alternative systems of consumption and behaviour change interventions.

Progress to date

Reading has excellent facilities for recycling plastic, paper and card, metals and glass, with high recovery rates that return valuable materials back to the economy; however, collection rates are well below national averages and too many recycling bins have to be diverted to general waste because of contamination. Better education is needed to ensure people know what can be recycled and collection infrastructure is being improved so that people are encouraged to recycle more. Reading Borough Council will be introducing domestic food waste collection from 2020-21 as part of its drive to increase recycling rates from their current level of around 32% to nearer the national 2020 target of 50%. Reading's general waste does not go to landfill – it is incinerated and the energy captured to create electricity – however this destroys materials that might otherwise have been conserved or reused.

Priorities on the pathway to net zero

The top priorities for the resources theme are:

- To use and consume less 'stuff'
- To make more efficient use of that which we do use and consume
- To reduce waste and develop Reading's 'circular economy'

The over-arching ambition of this section of the plan is to enable the people of Reading to live well while using fewer resources and creating less waste. Some fear that using fewer resources means a reduced standard of living when the converse is likely to be true: using resources more efficiently and minimising waste has the potential to increase access and reduce costs, cutting the risk that increased scarcity will drive up prices. The increase of swapping and sharing could lead to increased community cohesion and the development of new business models would create opportunities for local businesses to compete more effectively with national and multinational companies.

Even after reducing resource use and increasing efficiency there will still be residual waste to deal with, and the challenge is to avoid these materials reaching the waste stream at all. The problem of single-use plastics has been widely documented; by minimising their use we can reduce both carbon emissions and environmental pollution. For all materials, the aim should be to minimise single use and retain them in the economy for as long as possible at the highest possible quality and value. This is a key principle of the Circular Economy and applying this principle opens up innovative systems of consumption like peer-to-peer lending and sharing, as well as repair and reuse.

To achieve 'zero waste', it is necessary to establish markets based on the value of materials that would otherwise be considered as waste. As well as continued focus on moving towards zero waste in the household collection waste stream, a focus is also needed on commercial waste, including construction and other industrial processes. The Circular Economy makes waste from one process into feedstock for another, opening up opportunities for businesses to collaborate and entrepreneurs to find new applications for discarded materials.

Food - which is estimated to account for around 20% of the UK's greenhouse gas emissions[13] - is an emotive subject that has come under increasing scrutiny. What is beyond doubt is that food waste is a major issue. Waste in the supply chain and in the home needs to be minimised and residual food waste that does arise needs to be dealt with appropriately, with residues returned to the soil locally where possible. The provenance of food also needs to be considered – eating local and seasonal reduces the need for energy-intensive cultivation methods and reduces transport emissions. Finally, there is growing recognition that some types of meat production are fuelling climate change and that moving to a more plant-based diet can help both reduce emissions as well as being a healthier and more efficient source of nutrition in terms of resources per calorie. While it is beyond the remit of this action plan to dictate what people eat, it is appropriate to support and enable people to make informed choices about their diet.

The provision of information, education, and skills to support people to make informed and responsible purchasing and consumption choices is crucial across the theme. People need easy access to good information, not just about the environmental impacts of different choices but also where to find help and support and how to access services.

Iconic, high profile action can galvanise activity and increase motivation and for this reason we have selected festivals as a visible symbol of our ambition. Reading Festival has been singled out in the past as a symbol of waste but Reading hosts a wide range of festivals and events which share common challenges. As well as setting the bold ambition that Reading Festival will become zero waste, we plan to convene all events organisers and venue operators to encourage a collaborative approach to reducing waste.

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[13] https://link.springer.com/article/10.1007/s10584-014-1169-1

Resources Theme Action Plan: *our aim for 2025 is that Reading is working strenuously to become a zero waste town by 2030. We continuously innovate to find new ways of using resources more efficiently and thereby minimise our contribution to climate change. It is easy for everybody to access information and services to help them reduce waste and repurpose things they no longer need.*

NB Some of the actions included in the action plans below, and the scale and pace at which they can be progressed, will be subject to the prevailing national policy context and/or the provision of additional powers and resources by central government, as made clear in Reading's climate emergency declaration (see section 3.2 above).

Sub category: Material Streams

Action name	Description	Target & measure/ milestone	Target completion date	Delivery partners
R1: Plastics: Plastic-Free Accreditation	• Gain Plastic-Free Community accreditation for Reading • Adopt the Surfers Against Sewage Plastic-Free Community methodology which includes dedicated tools for businesses and schools • RBC to lead the way by becoming avoidable single-use plastic-free across all its operations including public buildings and venues Links: Business, Community, Education	First schools and businesses accredited by: Plastic-free community accreditation gained by: Annual targets for #/% of schools and businesses to be set by:	July 2021 December 2022 July 2022	Reading BC (Council and schools lead) Reading UK CIC (businesses lead) Reading Business CAN
R2: Food: Kerbside Food Waste Recycling	• Maximise take-up of kerbside food waste recycling when introduced. • Appropriate annual targets to be set in conjunction with RBC/Re3 • Communications programme required to drive behaviour change Links: Community, Education	Increase Reading's recycling rate by 7% through food waste collection by October 2021	October 2021	Reading BC / Re3
R3: Food: Reducing Domestic Food Waste	• Establish baseline and set meaningful targets for reducing domestic food waste • Adopt the Love Food, Hate Waste toolkit from WRAP and drive behaviour change through communications. Links: Community	Baseline research completed: Comms programme in place, targets set and tracked annually:	October 2020 January 2021 onwards	Reading BC (lead) University of Reading (research)
R4: Food:	• Establish baseline and set meaningful targets for reducing commercial food waste	Baseline research completed:	September 2021	RCAN (lead) Reading UK CIC University (research)

Action name	Description	Target & measure/ milestone	Target completion date	Delivery partners
Reducing Commercial Food Waste	• Create a programme combining reduction measures, well-managed charity donations and best outcome waste processing • Collaborative programme by and for businesses • Commercial food waste collection to be introduced by RBC for schools and commercial partners Links: Community, Business, Education	Comms programme in place, targets set and tracked annually Commercial food waste collection	January 2022 From 2020	Connect Reading Waste/recycling contractors RBC/commercial parties
R5: Food: Climate-friendly Diet	• Publish reliable and authoritative information on how to eat more sustainably • Focus on dietary choices, sustainable sourcing, child nutrition • Guidance for caterers as well as individuals Links: Community, Business, Health, Nature, Education	Best practice identified and guidance prepared by: Comms programme developed and campaign launched by:	December 2020 September 2021	Reading University Subject-matter specialists (eg breastfeeding, food growing networks)
R6: Other: Clothing	• Establish baseline and set meaningful targets for reducing the amount of clothing wasted in Reading • Introduce programme to divert unwanted clothing from general waste through various means including donation, swapping, sharing, lease/rental etc. • Investigate the potential for emulating the WearNext project pioneered in New York Links: Business, Community	Establish baseline and identify areas for improvement: Publish programme of targeted interventions:	March 2021 December 2021	Reading Circular Economy Club (lead) Reading UK CIC Connect Reading Re£ (baseline data)
R7: Other: Glass	• Establish baseline and set meaningful targets for increasing glass collection • Improve access to glass recycling facilities for residents • Focus on areas with high density housing/low car ownership • Work with hospitality industry to introduce colour-segregated class collection Links: Community, business	Establish baseline and identify areas for improvement: Publish plan to introduce improved provision for residents and businesses, including targets for collection:	September 2020 September 2021	Reading BC (domestic lead) Reading UK CIC (business lead) University (research) Waste/recycling contractors

Action name	Description	Target & measure/ milestone	Target completion date	Delivery partners
R8: Other: Kerbside Recycling	• Maximise kerbside collection and minimise contamination • Increase awareness of what can go in kerbside recycling • Implement communications programme to encourage and improve confidence in recycling • Set annual targets to improve collection /contamination rates Links: Community	Increase in Reading's overall recycling rate by 4% by October 2021 arising from efforts to reduce contamination	2021	Re3/Reading BC
R9: Other: Zero Waste/Circular Festivals	• Work with festival organisers to implement resource-stewardship systems to reduce waste at festival venues and campsites • Develop an engagement programme that uses a combination of techniques to motivate festival-goers to use the resources • Establish baseline and set meaningful targets for reducing waste and maximising recovery of resources • Draw on experiences of Green Deal Circular Festivals Links: Business	Convene festival organisers and secure buy-in: Baseline research: Programme launch: Zero tents left behind on site at Reading Festival:	Spring 2020 Dec 2020 April 2021 August 2025	Reading Circular Economy Club (lead) Reading UK CIC University of Reading (research) Waste/recycling contractors Festival organisers
R10: Other: Resource Efficiency	• Publish easy to access and understand best practice guidance covering all common household purchases (in and out of home) • Focus on extended life, zero waste, energy efficiency • Signpost established labels and standards, advisory bodies, etc. • Establish comms programme to reinforce behaviour change Link: Communication and Engagement	Guidance published and comms programme launched	April 2022	RCAN (lead) Re3 Reading UK CIC

Sub category: Resource Systems

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
R11: Re-use and repair: Establish a definitive information source on re-use and repair	• Compile and maintain a comprehensive directory of re-use and repair resources in Reading, and encourage new ones, especially through social enterprise • Include info resources like ifixit and services like repair café/bicycle kitchen • Establish comms programme to reinforce behaviour change <u>Links:</u> Community	Directory published, update process and comms programme in place by:	April 2021	RCAN lead Organisations offering re-use and repair services Reading UK CIC Transition Towns Re3
R12: Sharing, renting and swapping: Establish a definitive information source on the sharing economy	• Compile and maintain a comprehensive directory of sharing, renting and swapping resources, and encourage new ones • Include peer to peer systems like Freegle, rental and "as a service" systems, charity outlets and platform services like Too Good to Go • Establish comms programme to reinforce behaviour change <u>Links:</u> Community	Directory published, update process and comms programme in place by:	April 2021	RCAN lead Organisations offering sharing, rental and swapping services Transition Towns
R13: Circular economy: Reading Circular Economy Club	• Establish Reading Circular Economy Club - Part of the international network of Circular Economy Clubs • Peer to peer information exchange and networking for interested businesses and organisations • Develop resources exchange to create closed resources loops in the town, reducing use of virgin resources and finding new uses for waste products <u>Links:</u> Business	Club set up Regular schedule of meetings and events established and publicised Resources exchange set up and operational.	DONE June 2020 June 2021	Reading Circular Economy Club lead RCAN/RBCAN Re3

READING CLIMATE EMERGENCY STRATEGY: WATER THEME ACTION PLAN

Climate change and the water environment

Our changing climate is expected to lead to more extreme weather events for Reading. These will include more intense rainfall and floods, heat-waves and droughts. The impacts are predicted to increase over time, with winters getting warmer and wetter, while summers become hotter and drier. The risk of flooding will increase for Reading, particularly from the River Thames and from surface water flooding as a result of more intense storms.

Reading is located in one of the most water stressed parts of the country, with a similar water availability per head to some communities in the Middle East. Approximately eighty-percent of Reading's water is abstracted from the River Kennet, at the Fobney Water Treatment works. The chalk aquifer under the Berkshire Downs is the source of most of the water in the Kennet. Fortunately this gives Reading a good level of resilience for its water supply. However, we are vulnerable: with the potential for more intense future droughts – coupled with the expected growth of the town – we need to make sure we manage our use of water carefully.

Progress to date

We have a strong community of water industry experts in Reading, who will help guide us towards our vision targets. These include:

- Thames Water (who have their head office in Reading) supply all of our water, and most of our drainage, and have a lot of information and expertise to share
- The Environment Agency regulate our water environment and will help us to understand what the environmental limits are, as climate change increases our drought and flood risk

There are also a number of policies in the Reading Local Plan, adopted in November 2019, which are designed to encourage more efficient use of water and prepare for the impacts described above.

Priorities on the pathway to net zero for water

A big focus for the water theme will be on learning over the next 5 years, as we help everyone to become more 'water aware'. The need to save water is primarily an adaptation issue. However, approximately 1% of the UK's total greenhouse gas emissions are associated with pumping and treating water, so being more water efficient will make a notable difference. Of greater significance is the energy involved in heating water in our homes. This can be a very large part of the carbon footprint of a house. Measures to tackle this are picked up in the Energy and Low Carbon Development theme.

Key adaptation issues for the water environment

Reducing our water consumption is a vital response to the increasing risk from drought with the changing climate. Ambitious national targets on water efficiency are anticipated within the next year. Rather than set additional targets on water we intend to develop these, during the life of this strategy, into a robust 2050 targets for Reading. These will make us the most water efficient town in the country. Following on from this, we intend to:

- Contact Defra and volunteer Reading as a case study town to benchmark this new 2050 target

- Work with council planners and Thames Water to develop our already good Local Plan policies to explore the concept of 'Water Neutrality' in new development
- Research into water reuse, and help us understand our potential to help reduce future water demand

Our other key priority for Reading is to improve flood resilience.

- Through education we will help people and businesses prepare. By 2025 we want everyone at risk of flooding in Reading to be signed-up to the EA Flood Warning service.
- We will advise on and encourage the reshaping of the town: breaking-up hard surfaces and encouraging green roofs, natural flood management measures and sustainable drainage systems to slow the flow of storm water. This will give it a chance to irrigate rather than flood the town.

We also want to improve understanding about where our water goes so that we can minimise the impacts of waste water on the environment.

Water Theme Action Plan: *Reading will aim to become the most water aware and water efficient town in the UK, going beyond national targets. We will achieve this by developing and implementing a dedicated communications and education strategy and delivering a range of water saving improvements in Reading's homes and businesses. Climate change will also increase the risk of flooding: significantly from the River Thames and from urban storm water. We will help residents and businesses understand these risks and to get ready for them.*

NB Some of the actions included in the action plans below, and the scale and pace at which they can be progressed, will be subject to the prevailing national policy context and/or the provision of additional powers and resources by central government, as made clear in Reading's climate emergency declaration (see section 3.2 above).

Sub category: Water supply and water conservation

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery Partners

W1: Educate the public about Reading's water situation	• Share and explain our 2050 target and how this compares to current consumption, eg:
	  o Domestic water consumption by activity
	  o Info on non-domestic water consumption
	  o Where our water comes from
	• Develop Comms Strategy for engaging public, including schools
	Links: Education, Community, Business, Communication and Engagement.
		Available material published on RCAN website
		
		New material prepared and published
			2020
			
			2021
				Thames Water

W2: Educate households about their water consumption and the need to save water	• Share information on the risks of drought and importance of water conservation. • Provide tips and information on how to save water in the home and garden • Develop and implement Comms Strategy for engaging households Links: Energy & LCD, Nature, Communication and Engagement	Information resource compiled and published Comms programme underway	2021 2025	Thames Water
W3: Educate businesses about water use, efficiency benefits, and dry weather preparedness / response	• Share the Thames Water Drought Plan • Signpost relevant information and case studies from reputable sources • Create industry-specific advice and case studies • Run a drought exercise with Local Resilience Forum (LRF), partners and businesses	Information resource compiled and published Industry-specific guidance available Drought exercise and incident management response	2020 2021 2022	Thames Water (lead) Environment Agency RCAN/RBCAN

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery Partners
	• Communicate the Environment Agency 'incident management' approach to drought Links: Business, Energy and LCD, Communication and Engagement			
W4: Educate the public about water quality and sewer abuse	• Publish sewer abuse and water quality stats, messages and content to RCAN website Links: Business, Community, Communication and Engagement	Content published	2021	Thames Water
W5: Water efficiency measures	• Promote installation of water saving and efficiency devices during refurbishment • Promote Thames Water's 'Smarter Business Visit' scheme to all schools in Reading • Increase awareness of leaky-loos and benefits of fixing plumbing losses • Engage with building management companies to promote retrofitting/leak fix • Expand the provision of water info packs from new homes to all households • Promote Thames Water's 'Smarter Home' visit scheme to homes with smart meters • Support the roll-out of smart meters • Conduct periodic research on understanding and engagement with water saving. Links: Community, Business, Communication and Engagement	Refurbishment programme Schools visits, building management company engagement and leaky loos programme Water info packs, smart meters and research project	2020 2021 2025	RCAN Reading Borough Council Thames Water University of Reading (research)

W6: "Water Neutrality" as a planning requirement	• Investigate whether the RBC Sustainable Planning Document can be modified to include:
	  o the requirement for all new major developments to contribute to funding water saving measures equivalent to the development's water consumption.
	  o adopting the 'fittings approach' within Building Regulations rather than a pcc calculation approach
	Links: Energy and LCD
		Share the contents of the Sustainable Planning Document on RCAN website
		
		Feedback on required amendments
		
		Amendments implemented
			2020
			
			2022
			
			2025
				Reading BC
				Thames Water

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery Partners
W7: Leadership and Influence	• Lobby MPs and Defra to introduce a mandatory water label to help consumers make water-efficient choices • Lobby MPs and Defra to strengthen building regulations and planning process, to drive water efficiency within all new developments and procurement schemes.	Water labelling Building regs and planning	2021 2025	RCAN
W8: Research to drive future improvements	• Research the costs, benefits and suitability, of rainfall harvesting and grey water recycling schemes. • Use UKCP18 climate modelling and local river flow models, to develop projections for future drought / water resource availability. • With RBC and LEP update our estimates of Reading population growth to 2050 • Develop a new evidence-based 2050 water target • Review the first Adaptation Plan and identify and deliver initial win-win opportunities • Identify thresholds, risks, solutions and case studies for the second Adaptation Plan Links: Adaptation		2020-25	RCAN University of Reading (research)

Sub category: Flooding Resilience

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
W9: Raise awareness of fluvial (river) flood risk	• Raise awareness of flood risk from the River Thames and the proposed Reading and Caversham Scheme by carrying out various engagement activities • Update the flood maps on the Gov.UK website to show the areas at risk of flooding based on the latest flood modelling Links: Education, Business, Transport, Community, Adaptation	Engagement activities Flood maps updated	Summer 2020 2022	**Environment Agency** Partners: Reading BC, local councillors, local businesses and community groups

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
W10: Raise awareness of the Flood Warning and flood alert service	• Increase the number of at-risk homes and businesses signed-up to receive Flood Alerts • Signpost advice on the Flood Warning Service and what to do before, during and after a flood • Develop "what if" scenarios to help people and businesses understand the importance of self-preparation, and education about flood risk Links: Education, Business, Community, Adaptation	90% sign-up to FW service 100% sign-up to FW service "What if" scenarios developed and posted on ReadingCAN	Dec 2021 Dec 2025 Dec 2025	Environment Agency Partners: Reading BC and community groups
W11: Reducing fluvial flood risk from River Thames	• Work in partnership with Risk Management Authorities and local stakeholders to identify ways to reduce fluvial flood risk • Gain support from all Reading communities on action to reduce flood risk from the River Thames • Seek funding through partnership funding and local grants. Links: Education, Business, Community, Adaptation	Reading community makes decision about favoured River Thames flood reduction option Funds raised to deliver favoured option	Summer 2021 2025	Environment Agency Partners: Reading BC, local councillors, Thames Water, Local Resilience Forum, community groups and local businesses
W12: Implement sustainable urban drainage systems (SuDS)	• Explain the importance of SuDS and their practical application • Find out what post scheme monitoring is happening and recommend how this can be improved Links: Nature, Adaptation, Transport	Share planning information Monitoring, reporting and research	2020 2025	Reading BC
W13: Investigate the use of green infrastructure to reduce slow down storm water	• Investigate measures to slow the flow of storm water, eg by planting and creating scrapes and swales. • Follow up on research by Reading University and the Landwise project • Transfer learning to RBC Sustainable Design and Construction (supplementary planning document). Links: Nature, Transport, Adaptation, Business	Scope project brief and costs Deliver results	2020 2023	Water theme group Partners: Environment Agency and University of Reading
W14: Improve the resilience of the Kennet Meadows	• Develop a plan for the Kennet Meadows to make it a resilient wetland • Make sure the plans preserve the need for the meadows to act as flood plain	Workshop to bring partners together and agree scope Develop and share plan	2021 2023	EA Partners: CEH (Wallingford), UoR

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Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
	• Consider the drought risk and make sure the needs of the meadows are considered in EA / TW drought plans. There will be a limit to their protection...is it possible to develop a recovery plan early to try and mitigate? Links: Nature, Adaptation, Energy			Water theme group member
W15: Improve our flood risk adaptation plans	• Improve our understanding of climate change adaptation thresholds • Investigate the latest UK climate projections to find out what extreme rainfall events we need to prepare for. • Check the developing EA guidance for fluvial flooding and develop our own understanding of the changing flood risk for the River Thames and River Kennet. • Develop our flood adaptation plans through to 2050 and beyond Links: Education, Adaptation	Post information on revised future flood modelling, as it is released Deliver report on change in storm rainfall, and Thames + Kennet flood peaks	Ongoing Dec 2024	Partners: EA, Reading BC and local interest groups
W16: Investigate opportunities for Green roofs	• Develop recommendations for green roofs, green walls and landscaping for new build • Explore opportunities for retrofitting homes and offices • Develop advice for home owners on the benefits of breaking up hard surfaces in driveways and gardens Links: Transport, Nature, Community, Business	Create research proposals Deliver results	2021 2025	UoR Partners: Reading BC and EA
W17: Develop links to the Thames Valley Local Resilience Forum	• Investigate the limits of our emergency plans and explore what the community of Reading can do to become more resilient. • Share the developing adaptation planning and vision for Reading with the LRF to inform long term strategic decisions. • Share advice on being prepared for an incident including "Thames Valley: Are you ready?" booklet and advice from the Environment Agency • Use resources from Business in the Community Business Resilience Group to help businesses improve resilience Links: Community, Business, Adaptation	Organise meeting with LRF Public workshop/ event on resilience and adaptation	2021 2022	EA Partners: Reading BC, TW, UoR, LRF

READING CLIMATE EMERGENCY STRATEGY: NATURE THEME ACTION PLAN

Nature and climate change

The natural environment is generally considered an ally in the battle against climate change as woodland, grassland, wetland and soils can all lock up carbon if managed correctly. But the natural environment is also threatened by the impacts of climate change. Rising temperatures will be higher in the town than that in the surrounding countryside due to the 'urban heat island' effect. More intense periods of rain and drought are expected, with impacts on natural habitats and increased competition for water resources to meet the needs of people, business and the environment.

Changes to vegetation and soil will affect many species and in ways that we have not seen before. More research is needed to gauge the way different species are affected, but we can expect more intense competition for food in times of drought and flood and impacts on the life cycle of certain species if they, or their prey, are dependent on particular plants at specific times. Whether climate change could lead to local or regional extinction is yet to be determined, but we know that certain species have not yet recovered from population crashes in the 1970s. Climate change also means that new, non-native and invasive species could colonise the area.

Progress to date

While Reading is predominantly an urban borough, the importance of its green areas and open spaces is increasingly recognised - not just for their own sake, but for the benefits they offer to our health and wellbeing. Examples of this include:

- The adoption of policies in the Local Plan to ensure that green spaces are joined up and that new development delivers a 'net gain' for biodiversity
- The launch of the 'Trees for Reading' initiative which seeks to increase tree cover in the town

Priorities on the pathway to net zero for nature and key adaptation issues

There is growing recognition of the role which 'nature-based solutions' can play in delivering climate change mitigation. Key priorities in this respect are:

- Managing existing natural habitats to sequester and store more carbon: by increasing the amount of permanent cover (including but not restricted to tree cover) and managing greenspace differently in the town and, perhaps even more important, increasing the storage of carbon within the soil, the natural environment can make a significant contribution to reducing Reading's carbon footprint
- Managing dead and dying plant material to leave in situ wherever possible or managed to return carbon and minerals to the soil
- Ensuring that new development delivers a 'net gain' for the environment: as Reading grows we need to ensure that national and local planning policies requiring a 'net gain' for biodiversity are observed, so that new and restored habitats can help us mitigate the causes and adapt to the impacts of climate change

- Creating and enhancing wildlife corridors through Reading: by joining up natural and semi-natural habitats we can increase the value of Reading's greenspaces as carbon stores and sinks, as well as making it easier for people and wildlife to adapt to climate impacts

Increasing vegetation cover will reduce the urban heat island effect and improve air quality. Street trees will provide shade in the town and encourage cycling and walking, while hedgerows will offer shade and some protection from wind.

By increasing permeable surfaces in the town we can allow water to infiltrate the soils rather than run-off to increase flood risk. Some green spaces may also be able to store water for lengthy periods to mitigate flood risk in the town. The type of planting, the management of top growth and soils, and the management of water needs to change across the town; not just in gardens and green spaces, but also in car parks, road verges and vertical spaces.

Green corridors – along transport routes, waterways as well as in parks and open spaces - provide a route for wildlife to move through the town and colonise different spaces which will improve their resilience as local conditions change. Since we expect higher temperatures and risk of drought, as well as more intense periods of rain, these corridors need to contain areas that are big enough to provide shade and shelter as well as areas of higher ground.

Creating and improving these wildlife corridors will be beneficial to people as well. They will provide shade for people as they move through the town and additional greenery to reduce the urban heat island effect, improve air quality and enhance the townscape.

Gardens are an important resource for nature and higher temperatures, more intense rainfall and periods of drought in the future means that changes are needed in the way we manage our gardens to mitigate the impact of climate change and continue to provide a useful habitat for a range of species.

The green corridors and gardens referred to above are very important for wildlife, but the town needs a coherent approach as well to mitigate the direct impact of high temperatures on human health as well as on biodiversity. Emergency cool areas may be created in hospitals and public buildings, but most buildings could benefit from tree planting to provide shade, and perhaps green walls and roofs reducing internal temperature gains (as well as warming in winter). The nature theme action plan therefore looks at ways to modify the built environment to mitigate the climate change impacts, complementing actions in the water, health and low carbon development themes.

Nature Theme Action Plan: *By 2025 the people of Reading will live in a greener town with changes to the management of open spaces and the green links between them that store more carbon as well as giving shade for hot summers, corridors for wildlife and some flood control. New developments will include biodiversity net gain and water management, and there will be exemplar sites showing how to change planting and soil management around buildings to mitigate the impacts of climate change.*

NB Some of the actions included in the action plans below, and the scale and pace at which they can be progressed, will be subject to the prevailing national policy context and/or the provision of additional powers and resources by central government, as made clear in Reading's climate emergency declaration (see section 3.2 above).

Sub Category: Carbon Sequestration

Action name	Description	Target & measure/ milestone	Target completion date	Delivery partners
N1: Increasing tree cover across the town	• Plant more street trees • Test new planting options in town centre and on the road network • Promote trees in private gardens/ business/ schools • Encourage tree and hedge planting in air pollution hotspots esp. schools • Enable more street tree planters Link: Education	Targets per updated Biodiversity Action Plan & RBC Tree Strategy Publish guidance on RCAN website 2 school hedges/year Review policy for traffic restriction	RBC to adopt Tree Strategy 2020 Planting programme to 2025 2020 2021 2021	Reading BC, Ethical Reading; Tree Wardens (RTWN); Nature Task Force (NTF) Econet
N2: Managing land to store more carbon and increase biodiversity	• Review methods to protect existing stored carbon and relative benefits of different land uses • Identify optimum management systems for retaining carbon • Feedback into review of management of Council land	Conduct literature review Feedback into review of Council land management and planting programme	2021 2021	Reading BC University NTF BBOWT
N3: Review Council parks and woodlands	• Survey land, including allotments, and make recommendations that increase carbon storage, flood control, and Biological Action Plan delivery compatible with public use Link: Water	Survey minimum 4 sites per year Recommend management changes	From 2020	Reading BC NTF Econet, Reading and District Natural History Society (RDNHS), RTWN

Action name	Description	Target & measure/ milestone	Target completion date	Delivery partners
N4: Test different management of parks, verges and roundabouts	• Review mowing regimes in parks • Consider measures like extending tree cover, scrub regeneration and conservation grassland • Consider options for managing roadside verges/roundabouts • Test, review and implement preferred options • Accompany changes with public education campaign	Annual meeting to review options for evidence-based changes Consider options for changing mowing/planting on 2 area/yr of verge/roundabouts and 2 areas in parks Review impact and extend across town	From 2021 From 2021 From 2022	Reading BC NTF Community groups
N5: Planning for replacement for ash dieback	• Decide which areas to be left for regeneration with resistant ash • Decide on replacement species on Council land where necessary • Grow on local material to plant out (potential schools project) Link: Education	Review Council woodlands and revise management plans 2 year collection of seeds with schools	2022 2 per year	Reading BC Parks; "friends of" groups; NTF, Community groups
N6: Kennet Meadows	Review options to increase carbon storage and biodiversity through: • Maintaining water levels through the year • increasing granularity of livestock management to form a mosaic of swards Before and after surveys required for carbon capture and biodiversity Links: Water	Discussions underway Completion targets and dates to be agreed	TBA	Land Owners EA, Reading BC NTF Thames Water
N7: Increase hedgerows	• Survey existing hedgerows and suggest new hedgelines/infill • Schools encouraged to have hedge boundaries to mitigate air pollution • Hedgerows promoted along cycle routes/ walking routes for air pollution mitigation and shade Links: Health	Review hedgerows as part of wildlife corridor survey at 10km/year Target schools and park boundaries for priority planting	Annual report 2 per year from 2021	NTF to survey Landowners to plant and maintain
N8: Food waste/green waste	• Support no dig cultivation, home composting/ worm bins • Disseminate information on food fermentation and support larger scale waste trials • University research to quantify effects	Information on RCAN website Support 2 trials: data required before end of RE3 contract	2020 2020 2024	NTF Food4Families Community groups UoR

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Sub category: Supporting wildlife habitats and biodiversity

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
N9: Compensatory habitat restoration/offsets for urban development	• Baseline review of the likely requirements for habitat compensation and biodiversity net gain due to development of sites in the Local Plan • Financial mechanism developed	System to be set up Implementation	2020 continuous	Reading BC planning
N10: Identifying wildlife corridors	• Working from the green links shown in the Local Plan, and revision of the Biodiversity Action Plan, identify primary and secondary routes • Agree any changes/additions changes with RBC planning department and Council	Identify routes and mark on plan for transfer to RBC Geographical Information System	2020	Reading BC planning BAP review/NTF Reading BC parks and Highways
N11: Assessing the quality of wildlife corridors	• Review existing data • Walk through and rapid assessment of accessible land • List priorities for enhancement on public land and community land Link: Community	Start within year 1, 10km a year reports on the corridor survey	Annual from 2020-2025	NTF/Reading BC community groups Network rail BBOWT
N12: Managing the impact of development areas on wildlife corridors	• Ensure design and planting on development sites contributes to wildlife corridors • Ensure connectivity through developments with appropriate supplemental planning guidance • Align with objectives of revised Biodiversity Action Plan and/or green infrastructure strategy/plan	Supplementary Planning Document published	2020 Implementation ongoing	Reading BC Berkshire Local Nature Partnership BBOWT
N13: Species protection/ recovery	• Biodiversity Action Plan develops objectives for increasing/recovery of identified key species • Ensure these are fed into management methods and changes in wildlife corridors	Develop land management objectives Implement from:	2020 2021	Reading BC/NTF University of Reading

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
N14: Biodiversity enhancement pilots	• Meet/work with residents associations/ community groups • Offer regular workshops/newsletter input/other methods to support changes in these areas Link: Community	Identify 2 areas to participate Review impact relative to other areas	2020 2023	NTF Adopt-a street Community groups
N15: Data recording/ monitoring	• Request that all new data go onto TVERC, irecord or datasystems that link with TVERC (Thames Valley Environmental Records Centre) • Recruit volunteers for recording • Encourage householders to take part in garden surveys/ TV projects Link: Community	Contact all local groups Recruit volunteers Publicise surveys undertaken by others	2021 2020 Each year	NTF Community groups UoR

Sub category: Planting for biodiversity and resilience

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
N16: Provide Information on adaptation	• Provide information on climate resilience and wildlife friendly gardening • Improving soil structure and promote water reuse • Promote exemplar sites – eg council, church, school Links: Water, Health, Education	Information published on RCAN website 2 exemplar projects by:	End of 2020 2025	NTF RISC community groups, Reading BC
N17: Greening front gardens and reducing hardstanding	• Provide information and links to potential designs for increasing green cover and reducing hardstanding • Hold seminar for developers • Seek TV support for project, eg Gardener's World Links: Water, Energy and LCD	Information by end 2021 Seminar Contact TV options	2021 2022 2023	RCAN/ NTF
N18: Interaction with garden centres	• Encourage garden centres to introduce a wildlife friendly and climate change adaptation section • Peat-free labelling of composts Link: Business	Programme introduced	2020	NTF BBOWT
N19: Sustainable Urban Drainage Systems	• Provide advice on planting and design on SUDS for existing or new developments	Suggested wording to Include on planning permissions	2020	NTF/ Reading BC/ BBOWT

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	• Native plants for marginal and aquatic species; tall plants for aquatic invertebrates; different depths of water and sides for exit. Links: Water			

Sub category: Green Spaces for Cooling/well-being

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
N20: Green Infrastructure	Using green infrastructure to reduce carbon emissions from buildings and promote urban cooling, eg: • Promote Green walls and roofs on new build • Promote green roofs on existing single storey structures • Plant for shading of cycle/pedestrian routes • Research on impacts of green infrastructure required Links: Energy & LCD, Water, Transport, Health	In local plan. May need Supplementary planning document Advice published on RCAN website Research projects to evaluate effects	SPD 2022 2022 2021	Reading BC NTF NTF/UoR

Sub category: Communication and Engagement

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
N21: Raising awareness in the community	• Identify two areas in the town to concentrate existing resources to test ideas and communication methods for dissemination • Extend proven ideas to other areas Links: All themes, Business, Community	2 target areas identified and developed	Identify test areas by 2021;Extend to four areas by 2025	Nature Task Force
N22: Advice service for adaptation	• Provide advice to schools/ community groups/ for wildlife friendly gardening/ water efficient gardening/recycling in the garden Links: Water, Education, Community, Adaptation	Offer half day advice service to up to 20 organisations a year, plus online leaflets	Advice service from 2021	NTF BBOWT
N23: Support schools in their climate change initiatives	• Provide list of support actions available through ReadingCAN or external sources, and distribute Link: Education, Communication and Engagement	Create option list for schools Offer 8 support activities a year	2020 2020	RCAN Nature Task Force
N24: Supporting Business in their climate change initiatives	• Make opportunities for staff to do practical work via Team Challenge Link: Business, Communication and Engagement	6 business actions a year	Set up by 2021	Reading BC/NTF Econet/TCV,

READING CLIMATEE EMERGENCY STRATEGY: HEALTH THEME ACTION PLAN

Health is a 'State of complete physical, mental, and social well-being, and not merely the absence of disease or infirmity'. This theme therefore considers the wellbeing of Reading's people holistically, with the emphasis on living healthily in a changing climate.

Most of the themes of the Reading Climate Change Strategy contribute to the 2030 carbon zero target directly: they are primarily concerned with mitigation. The Health Theme is primarily focused on dealing with the consequences of climate change that are likely to affect people in Reading over the next ten years, despite best efforts at mitigation. We have used the UN categorisation of health impacts of climate change to define three categories of risk which are expected to significantly impact Reading – heat related, flooding related and related to air pollution. All of these can cause both physical and mental health problems. Alongside these are the underlying issues of health issues associated with fuel poverty, and the potential for mental health challenges associated with anxiety and stress caused by climate change.

Many of the themes include outreach and education strategies; we propose that an integrated resource base and education programme be supported by Reading Borough Council. In order to monitor progress under many of the themes, monitoring of environmental characteristics will be needed. We propose that these be linked to monitoring of health data in a Lancet Countdown project. This could make environmental and health data visible to the public e.g. on public billboards or through apps.

This is the first time that health has been included in Reading's climate change strategy, therefore many of the actions are about researching external sources, setting up resources, systems and processes for Reading and establishing networks to link health professionals to climate change planning. Outcome based targets could include falling levels of asthma or other conditions normally related to increased heat, reduced due to the climate change strategic actions.

Health Theme Action Plan: *By 2025, people in Reading will be well informed about how to self-manage the health impacts of climate change and benefit from policies and programmes that enable them to thrive despite its effects. All climate change mitigation and adaptation strategies will consider the impact on health; with particular emphasis on heat-related health risks, air quality and mental wellbeing.*

NB Some of the actions included in the action plans below, and the scale and pace at which they can be progressed, will be subject to the prevailing national policy context and/or the provision of additional powers and resources by central government, as made clear in Reading's climate emergency declaration (see section 3.2 above).

Sub category: Heat

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
H1: Adaptation and anticipation in health facilities	Facilities in hospitals and care homes adapted to extreme heat, eg • Provision of cool space for residents • Storage for medicines requiring cool temperatures • Risk register of those at risk from heat	CQC reports on facilities in Reading all positive on these aspects.	2023	Public Health Berkshire - lead
H2: Publicise cool public spaces	• Get agreement from air-conditioned places to welcome the public during heatwaves • Maps and lists in libraries, public spaces, buses. • Publicity in local media when heatwaves are forecast Links: Energy & LCD, Business, Communication and Engagement	Completion and publication of list	Initial list 2022 List updated yearly	RBC/RCAN

Sub category: Flooding

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
H4: Anticipation in health and social care facilities	• Flexible accommodation for peak loads in emergencies • Flood risk planning and preparation for in-patient facilities Link: Water	Establish baseline Set targets Plan published	2020 2021 2022	Public Health Berkshire - lead RBC

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
H5: Minimising health impacts from flooding	Convene a group to determine what support is needed to minimise the health impacts from anticipated flooding and to make recommendations about appropriate interventions. Link: Water	Group to report by end of	2022	RCAN

Sub category: Air pollution – see also Transport Theme Action Plan

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
H6: Supporting citizens to self-manage air quality risks	• Explore the application of dynamic air quality data to help citizens protect themselves • Possible collaboration with Adept Live Lab project			Reading BC (lead) Adept Live Lab Stakeholders

Sub-category: reducing emissions from the health sector in Reading

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
H7: 'For a Greener NHS' campaign	• Adopting the national 'For A Greener NHS' campaign in Reading to determine the quickest feasible path to get the NHS to 'net zero carbon' • Royal Berks NHS Foundation Trust to produce action plan subsequently	NHS staff and establishments to feed into Expert Panel to report by Summer 2020 (local action plans to be produced subsequently)	Summer 2020	Royal Berks NHS Foundation Trust Other NHS facilities
H8: Implementation of NHS Standard Contract	• New national contract requiring hospitals to reduce carbon from buildings and estates, whilst switching to less polluting products, and encouraging more active travel for staff	Contract implemented	April 2021	Royal Berks NHS Foundation Trust
H9: Development of Green Plan for Royal Berks Hospital	• New plan covering asset management, travel and transport, use of resources and greenhouse gas emissions	Plan completed	Spring 2021	Royal Berks NHS Foundation Trust

Sub category: Communication and engagement

Action name	Description	Targets & measures/ milestones	Target completion date	Delivery partners
H10: Cooperation with local health authorities	• Create strong links to ensure climate change is at the centre of strategy. • Begin by initiating discussions with Health and Wellbeing Board https://democracy.reading.gov.uk/mgCommitteeDetails.aspx?ID=176	Meet to determine next steps	Q3 2020	RCAN lead
H11: Publicise health risks of climate change	Public awareness and engagement campaign about the physical and mental health risks of climate change as a way of encouraging action Links: Education, Community, Business	Implement Carbon Literacy Training	2021	RCAN
H12: Support for mental health and well being	• Extension of existing mental health programmes to include the mental health issues associated with heat, flooding or air pollution; also climate anxiety	Extended programme in place	2022	Reading BC Public Health
H13: Research, measuring and monitoring	• Explore what data is already available on public health impacts of climate change in Reading • Identify data gaps and establish research projects to fill them • Measure, monitor and report on correlation of illnesses with climate change impacts to improve adaptation planning • Possible link with Lancet Countdown project	Scoping meeting	December 2019 DONE	RCAN / University of Reading

6. COMMUNICATIONS AND ENGAGEMENT

6.1 Our ambition for community engagement in action on climate change

Our goal for climate action in our community is that every organisation, sector, generation and resident understands Reading's pathway to net zero carbon, is equipped with the knowledge, tools and support required to make their contribution to it, and takes ownership and responsibility for the corporate and individual action required to get there.

Following the declaration of a climate emergency in 2019, an extensive programme of community engagement took place, following the guiding principles for City Climate Action Planning recommended by the International Council for Local Environmental Initiatives (ICLEI). This commenced with a public forum attended by over 120 people. This gathering identified the key themes for the strategy and led to the creation of theme groups which have been open for anyone to join since June 2019. The groups have been advertised online and via conventional media, meeting physically and virtually. The community-led theme groups have had a fundamental influence on the development of action plans within this consultation draft Reading Climate Emergency Strategy.

Individuals and communities have a huge part to play in tackling the climate emergency via the choices they make and the signals they send through, for example, their purchasing and consumption decisions. We therefore need to equip them with the advice and tools they require to understand and reduce their impact on climate change.

6.2 A climate change communications and engagement plan for Reading

While the community in Reading is relatively engaged in the climate change debate, we know that we have a long way to go before we reach everyone. An informal poll conducted in Broad Street Mall in 2019 suggested that only around 15% of residents were aware that a climate emergency had been declared. As such, we envisage developing a detailed communications and engagement plan, encompassing the launch of the final version of this strategy, and a programme of events and initiatives to support engagement of the whole community in its implementation.

Some of the elements of this communications and engagement strategy are included in the action plans in section 5, but we also envisage that it will include:

- Mechanisms to promote 'climate commitments' for organisations and businesses
- Mechanisms to promote 'climate commitments' for citizens
- Programmes to improve 'carbon literacy'
- Support for schools in their climate change initiatives
- Support for businesses in their climate change initiatives
- Engagement with neighbouring towns and local authority areas
- Holding themed events and workshops to reach more people
- The creation of comprehensive information resources providing Reading-focused tools, advice and services to support low-carbon behaviours and promote resilience

7. GOVERNANCE, MONITORING AND REPORTING

7.1 Monitoring and reporting

It is vital that progress in delivering both the aims and actions within the strategy is monitored so that corrective action can be taken if needed. With this in mind:

- Progress of delivery against action plans and targets will be monitored at quarterly meetings of the Reading Climate Change Partnership Board
- A short annual report summarising progress will be prepared for the Board and circulated to partners
- In the fourth year of the five-year strategy a comprehensive review will be conducted to inform development of the fourth Reading climate change strategy to cover the period 2025-30.

When completed, the strategy will be available on the ReadingCAN.org.uk website. Theme groups will regularly post updates, which will both show progress on delivering action, as well as creating a useful information resource for Reading.

In addition, individual partners will of course take responsibility for monitoring and reporting on progress with their own carbon reduction and adaptation plans as appropriate to their organisations.

7.3 Governance

The many strands of activity proposed in this strategy represent an ambitious programme of activity which will require some co-ordination to maximise the impact of individual actions, avoid duplication and enable effective monitoring and reporting. We therefore aim to review the constitution and operating model of the Reading Climate Change Partnership Board, its relationship with its constituent partners and the Reading Climate Action Network, to address this.

On the basis that form should follow function, when the strategy is finalised, we will commence a review of the Reading Climate Change Partnership to ensure that it is fit for the purpose of delivering the strategy over the next five years. This review will be initiated and completed within six months of the publication of the final strategy document.

GLOSSARY OF TERMS

- Adaptation - adjustment designed to prepare for the consequences of a changing climate, e.g. floods or heat-waves
- Biodiversity - the number and variety of organisms found in a particular habitat or eco-system – see also 'resilience'
- Carbon emissions - the release of carbon dioxide (CO_2) gases into the atmosphere
- Carbon footprint - the total amount of greenhouse gas emissions caused directly or indirectly by an individual, group or organisation
- Carbon neutral - achieving an overall balance between CO_2 emissions produced and CO_2 emissions taken out of the atmosphere – see also 'net zero'
- Carbon offsetting – attempting to compensate for CO_2 emissions by participating in schemes designed to make equivalent reductions of CO_2 in the atmosphere
- Carbon sequestration - the process of removing CO_2 from the atmosphere
- Circular economy - a concept which encourages more efficient use, and greater re-use and recycling, of materials through the economy, rather than the conventional approach of 'take/make/waste'
- Decarbonisation - the reduction or removal of CO_2 emissions from a product or process
- District energy system - a local system for distributing heat generated in a centralized location for residential and commercial heating, generally using waste heat from local power plants or renewable energy
- Embodied carbon/energy - the sum of energy or carbon involved in the production of goods and services, including the extraction and transportation of raw materials, manufacture, assembly and maintenance
- Green Deal - a government scheme to retrofit buildings in order to make them more energy efficient, allowing householders to use future energy savings to pay for energy efficient measures to be installed in their homes
- Greenhouse gas emissions – gases which exaggerate the 'greenhouse effect', thus contributing to global warming – the main greenhouse gas being carbon dioxide (CO_2), but also methane (CH_4), nitrous oxide (N_2O), hydrofluorocarbons (HFCs), perfluorocarbons (PFCs) and sulphur hexafluoride (SF_6)
- Heat supply networks - the method of supplying heat to multiple buildings using waste heat from local power plants or renewable energy, as part of a district energy scheme
- Low carbon - generating relatively few carbon emissions
- Mitigation/climate mitigation - efforts to reduce or prevent the emission of greenhouse gases
- Modal shift - a change in the type of transport used
- Modes of transport - different methods of transport, such as car, public transport, walking and cycling
- Net zero/net zero carbon - achieving an overall balance between CO_2 emissions produced and CO_2 emissions taken out of the atmosphere – see also 'carbon neutral'
- Quality of life - the conditions in which we live, including social factors such education, environment, and physical and mental health, as well as material and economic factors
- Renewable energy - energy which is generated using natural resources which are renewed such as wind, sun, ground heat or biomass
- Resilience/climate resilience - the ability to anticipate, prepare for, and respond to hazardous events, trends, or disturbances related to climate change – see also 'adaptation'

- Retrofit - the addition of new technology or features into existing older buildings, often applies to energy efficiency measures
- 'Sharing economy' - an economy measured by social interactions and exchanges and sharing of goods
- Smart energy - systems which allow energy to be stored, and enables communication between the user and supplier, in order to provide a better understanding of variations in power supply and consumption
- Smart meter - a device for recording and displaying the consumption of electricity in real-time, for the purpose of monitoring energy use by both customers and energy suppliers
- Sustainable - capable of being maintained at a certain level without depleting natural resources
- Sustainable development - development that meets the needs of the present without compromising the ability of future generations to meet their own needs
- Sustainable Urban Drainage Systems (SuDS) - an approach to drainage which attempts to mimic natural drainage and reduce the risk of flooding, through a range of techniques in developments and redevelopments

ACRONYMS USED

BAP	Biodiversity Action Plan
BBOWT	Berks, Bucks & Oxon Wildlife Trust
BC	Borough Council
BID	Business Improvement District
CC	County Council
CEH	UK Centre for Ecology & Hydrology
BEIS	(Department for) Business, Energy and Industrial Strategy
BID	Business Improvement District
DfT	Department for Transport
EA	Environment Agency
LRF	Local Resilience Forum
RBC	Reading Borough Council
LAs	Local authorities
NTF	Nature Task Force
RBCAN	Reading Business Climate Action Network
RCAN	Reading Climate Action Network
RCCP	Reading Climate Change Partnership
RISC	Reading International Solidarity Centre
RTWN	Reading Tree Wardens Network
SECBE	South East Centre for the Built Environment
SSE	Scottish and Southern Energy
TCV	The Conservation Volunteers
TVBLEP	Thames Valley Berkshire Local Enterprise Partnership
TW	Thames Water
UoR	University of Reading

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READING BOROUGH COUNCIL

REPORT OF EXECUTIVE DIRECTOR OF RESOURCES

TO:	POLICY COMMITTEE		
DATE:	9 MARCH 2020		
TITLE:	COUNCIL TAX PROTOCOL		
LEAD COUNCILLOR:	COUNCILLOR EMBERSON	PORTFOLIO:	CORPORATE AND CUSTOMER SERVICES
SERVICE:	FINANCE	WARDS:	BOROUGHWIDE
LEAD OFFICER:	SAMANTHA WILLS	TEL:	0118 937 2711
JOB TITLE:	INCOME & ASSESSMENT MANAGER	E-MAIL:	Samantha.wills@reading.gov.uk

1.   PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1   Citizens Advice and the Local Government Association have produced a good practice protocol for the collection of Council Tax arrears. This report proposes that the Council adopt this protocol.

2.   RECOMMENDED ACTION

2.1   That Policy Committee agree the adoption of the Citizens Advice Council Tax Protocol as set out at Appendix 1.

Appendix 1 Citizens Advice Council Tax Protocol

3.   POLICY CONTEXT

3.1   One of the core objectives of the Council Tax Recovery Team is to maximise the collection of Council Tax while ensuring the processes in place are fair and ethical. To deliver on this objective the Council Tax Recovery Team has been reviewing the enforcement processes in place to ensure they are fit for the future.

3.2   This is at a time when: -

- The level of Council Tax outstanding in England is increasing. As at the 31st March 2019 the figure was £3.2 billion. This is an increase of £213 million over the figure for 2017/18 (Local Government Finance statistical release 26th June 2019).

- Charities are warning that these arrears now rival credit card debts as their biggest concern.

- There are stories in the press about charities warning that 'heavy-handed' collection tactics are putting severe pressure on those already in financial difficulty.

3.3   At a national level the Government has responded by pledging to improve the way Council Tax debt is recovered. This includes:

- Making the Council Tax collection systems fairer and more efficient

- Issuing new guidance to improve how Councils recover unpaid Council Tax and end aggressive enforcement tactics
- Working with charities, debt advice organisations and Councils on new guidance.

It stated reforms could include:

- Ensuring affordability assessments are central to Council Tax collection processes, individual circumstances are considered, and people are given appropriate time to pay off arrears
- Improving the links between Councils and the debt advice sector
- Developing and supporting fairer debt intervention methods

3.4   Citizens Advice and the Local Government Association are also encouraging Councils in England to adopt the Citizens Advice Council Tax Protocol to improve Council Tax collection.

3.5   The Citizens Advice Council Tax Protocol makes several suggestions on how local partnerships could be strengthened and residents better supported. It has been developed through partnership work between national bodies representing advice agencies, local government and enforcement agencies throughout England and Wales.

3.6   Citizens Advice reported that growing numbers of people are turning to them for help with Council Tax issues. Figures from the national charity show that Council Tax debt has risen by a third in the last 3 years.

3.7   The Citizens Advice Protocol aims to help Councils in England improve the experience for residents in arrears whilst collecting what is owed.

3.8   In September 2019, the Money Advice Trust contacted the Council to provide an update on their 'Stop the Knock' research. It advised that their research found that although the use of bailiffs by Local Authorities in 2018/19 had risen by 7% over a 2-year period nationally, for the first time in their research, the use of bailiffs to collect Council Tax remained stable between 2016/17 and 2018/19 (compared to a 10% surge in the preceding two-year period). An online mapping tool showing the results can be seen at https://www.stoptheknock.org/

3.9   The term 'bailiff' used by the Money Advice Trust is old terminology. There were legislative reforms in 2013, including the introduction of the Taking Control of Goods Act 2013. The Council has a contract with 3 enforcement companies, who employ enforcement agents to collect Council Tax. Generally, through engagement, arrangements are made with the customer to pay their Council Tax debt. Possessions have not been removed to clear a Council Tax debt owed to the Council within the past 6 years.

3.10   The Money Advice Trust also published several steps that local authorities can take to improve their debt collection practices, these included 'Sign the Council Tax Protocol and review the authority's current practice against the Supportive Council Tax Recovery toolkit'.

3.11   In light of this, The Council's Council Tax Recovery Team has been engaging with Citizens Advice Reading to review the processes in place for collection and benchmarking these against the standards set out in the Protocol. Regular review meetings are underway, and several actions have already been taken, including:

- Reviewing Council Tax documentation to ensure residents are signposted appropriately, should they be experiencing financial difficulty

- Providing a Council Tax Recovery overview to the Reading Advice Network so they can advise residents appropriately
- Providing Citizens Advice Reading advisors with direct access to Council Tax Recovery Officers in order to better support customers
- Flexible payment options, including different payment dates and spreading payments over 12 months
- Suspending recovery action where a benefit claim is pending
- Prioritising direct deductions from benefits or attachment of earnings in preference to using enforcement agents

3.12 By working closely together, the Council, its enforcement agents and Citizens Advice Reading can improve collection processes, with more early intervention to assist residents struggling with their Council Tax payments, help prevent further charges, alleviate stress and reduce collection costs.

4. THE PROPOSAL

4.1 It is recommended that the Council formally adopt the Citizens Advice Council Tax Protocol.

5. CONTRIBUTION TO STRATEGIC AIMS

5.1 The Citizens Advice good practice protocol aims to help councils in England improve the experience of residents in arrears whilst collecting what is owed.

5.2 The outcome from the benchmarking has highlighted some areas to be addressed and we recognise that applying all principles of the Protocol will require an ongoing commitment from both the Council Tax Recovery Team and Citizens Advice Reading.

5.3 By signing up to the Protocol the Council are giving that commitment to deliver a service based upon best practice which is recognised by Citizens Advice and the Local Government Association

5.4 The Protocol reflects best practice at a local level and is intended to facilitate regular liaison with the Council, its Enforcement Agents and Citizens Advice on practices and policy concerning Council Tax collection.

5.5 In setting down clear procedures and keeping these regularly under review, all parties to the Protocol can ensure that arrears are dealt with appropriately whilst complaints are handled efficiently.

6. COMMUNITY ENGAGEMENT AND INFORMATION

6.1 Engagement has taken place with Citizens Advice Reading.

7. EQUALITY IMPACT ASSESSMENT

7.1 The Protocol applies equally to all residents; therefore, no equalities issues arise from its adoption.

8. LEGAL IMPLICATIONS

8.1 There is no statutory requirement for the Council to adopt the Protocol for the collection of Council Tax arrears. However, it is recognised as best practice by the Local Government Association.

9. FINANCIAL IMPLICATIONS

9.1   The Protocol seeks to better support resident to manage their arrears and prevent them falling further into debt, which should have a positive impact on collection rates.

10.   ENVIRONMENTAL IMPLICATIONS

10.1   None arising.

11.   BACKGROUND PAPERS

11.1   https://www.gov.uk/government/statistics/collection-rates-for-council-tax-and-non-domestic-rates-in-england-2018-to-2019

11.2   https://www.citizensadvice.org.uk/about-us/our-campaigns/all-our-current-campaigns/council-tax-protocol/

11.3   https://www.fincap.org.uk/en/news/money-advice-service-launches-guidance-progressive-approach-council-tax-recovery

Council Tax Protocol

Revised Collection of Council Tax Arrears Good Practice Protocol

Agreed by:

Citizens Advice, June 2017

Local Government Association, June 2017

Council Tax Protocol

**We agree to adopt this protocol in ....
as our public commitment to its principles of fairness, partnership
working and transparency in local authority debt collection:**

Signature

....

Local authority representative

Signature

....

**Local Citizens Advice / advice
agency representative**

Signature

....

**Enforcement agency
representative**

(*where relevant*)[1]

Signature

....

**External contractor
representative**

(*where relevant*)[1]

Date:

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[1] Enforcement agents and external contactors may sign this protocol if they and the authority agree that it is
appropriate.

Council Tax Protocol

Revised collection of council tax arrears good practice protocol

Council tax payers receive a better level of service when local authorities[2], enforcement agencies and debt advice agencies work closely together. Early intervention and proactive contact with people struggling with bill payments can help prevent them incurring further charges and help alleviate stress. It can also potentially help reduce both collection costs and calls on local public services, particularly mental health services.

This good practice protocol makes a number of suggestions on how local partnerships can be strengthened and residents better supported. Developed through partnership work between the national bodies representing advice agencies, local government and enforcement agencies throughout England and Wales, it builds upon the previous protocol, which government recommended local authorities adopt in their 2013 guidance. The protocol reflects best practice at local level and is intended to facilitate regular liaison on practices and policy concerning council tax debt collection. In setting down clear procedures and keeping them regularly under review, all parties can ensure that cases of arrears are dealt with appropriately whilst complaints are handled efficiently.

By signing the protocol and adopting the practices set out below, local authorities, enforcement agencies and advice agencies can help taxpayers pay their council tax bills while accessing debt advice when needed.

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[2] Where we use the term 'local authorities', this should also be read to cover a local authority's external contractors, where the local authority has contracted out the administration of some or all of its council tax collection process.

Partnership

To foster more effective partnership working:

1. Local authorities, enforcement agencies and advice agencies should meet regularly to discuss practical and policy issues with a recommendation to meet quarterly at officer level and annually with elected members.

2. All parties should have dedicated contacts accessible on direct lines and electronically so that issues can be taken up quickly.

3. All parties should promote mutual understanding by providing training workshops, undertaking exchange visits and sharing good practice.

4. As local authorities are responsible for the overall collections process, they should ensure all their staff, external contractors and enforcement agencies receive the appropriate training, particularly on vulnerability and hardship.

5. Advice agencies, enforcement agencies and local authorities should work together to develop a fair collection and enforcement policy, highlighting examples of vulnerable people or those who find themselves in vulnerable situations, and specifying clear procedures in dealing with them. Contractual arrangements with enforcement agents should specify procedures for the local authority to take back cases involving vulnerable people.

6. Local authorities should consider informal complaints as debtors may be afraid to complain formally where enforcement agent activity is ongoing. Informal complaints received from advice agencies can indicate problems worthy of further investigation both locally by the local authority and by referral to national bodies.

Information

To improve the information supplied to council tax payers about the billing process, how to get support and debt advice and to promote engagement:

1. All parties should work together to produce letters that clearly and consistently explain how council tax bills have been calculated (including any Council Tax Support award). Council tax bills should make clear council tax is a priority debt and explain the consequences of not making payment by the date specified. As far as possible within the constraints of systems, where a taxpayer has council tax arrears, the letters should explain how the debt has been accumulated and over which time period, the layout and language of bills and letters should be easy to understand, with any letters including a contact phone number and email address. All information should also be made available online in a clear format.

2. Local authorities should consider reviewing payment arrangements and offer more flexible options, including, subject to practicality, different payment dates within the month, spreading payments over 12 months and, potentially, different payment amounts to assist those on fluctuating incomes. This can allow people to budget more effectively.

3. Local authorities and enforcement agents should publicise local and national debt advice contact details on literature and notices. Advice agencies can help by promoting the need for debtors to contact their local authority promptly in order to agree payment plans. Parties can work together to ensure the tone of letters is not intimidating but encouraging of engagement.

4. Local authorities should ensure that enforcement agencies have appropriate information about the council tax debts they are recovering, so they can put this in letters they send to debtors and answer any questions.

5. Local authorities should consider providing literature about concerns council tax debtors may have about enforcement agents and enforcement. Information could cover charges enforcement agencies are allowed to make by law, how to complain about enforcement agent behaviour or check enforcement agent certification and further help available from the local authority or advice agencies.

6. All parties should work together to review and promote better engagement by council taxpayers. This should include information on how bills can be reduced through reliefs, exemptions and council tax support schemes, advising taxpayers that they should contact the local authority if they experience financial hardship and the consequences of allowing priority debts to accumulate. Information and budgeting tools should be made available on local authority and advice agency websites, via social media and at offices of relevant agencies. This is an opportunity for joint campaign work.

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Recovery

If a council tax bill is not paid, then the local authority's recovery process comes into play. While local authorities strive to make early contact with a debtor, the first point of engagement by a debtor often only occurs when an enforcement agent visits the premises. Greater effort should be made at or before the Tribunal Courts and Enforcement Act's compliance stage, including debt and money advice referrals and to assess whether vulnerability or hardship applies, so as to avoid escalating a debt. Therefore:

1. Local authorities and enforcement agencies should work in partnership with advice agencies on the content, language and layout of all documents, produced by the local authority and agents acting on its behalf which are part of the enforcement process. This should aim to ensure that the rights and responsibilities of all parties, particularly those of the debtor, are clearly set out.

2. Enforcement agents should provide the debtor with a contact number and email address should they wish to speak to the local authority.

3. Local authorities should keep all charges associated with recovery under regular review to ensure they are reasonable and as clear and transparent as possible and reflect actual costs incurred. Enforcement agents should only make charges in accordance with council tax collection and enforcement regulations, particularly the Tribunal Courts and Enforcement Act.

4. Local authorities should periodically review their corporate policy on debt and recovery, particularly what level of debt (inclusive of liability order fees) should have accrued before enforcement agent action, as enforcement will add additional costs to a debt.

5. As part of their corporate policy on debt and recovery, local authorities should have a process for dealing with cases that are identified as vulnerable, bearing in mind that different local authorities may have different definitions of a vulnerable person or household. Any local definition of vulnerability should be developed in consultation with advice agencies and enforcement agencies and, wherever possible, the local authority should aim to publish clear guidelines on what constitutes vulnerability locally. Where a local authority's vulnerability criteria apply, In these cases, debts should be considered carefully before being passed to enforcement agencies. Where enforcement agents or other parties identify a vulnerable household, recovery action will be referred to the local authority.

6. Local authorities should regularly review and publish their policies which cover hardship, including how these relate to council tax arrears.

7. Where a household is in receipt of Council Tax Support, the local authority should consider matters carefully and determine whether to pass such cases to enforcement agents, based on the individual circumstances of the case.

8. The debtor may have outstanding claims for Universal Credit, Council Tax Support or other benefit(s) which are contributing to their arrears. Local authorities can suspend recovery once it is established that a legitimate and relevant claim is pending.

9. Local authorities and their enforcement agents should consider offering a 28 days hold or "breathing space" on enforcement action if debtors are seeking debt advice from an accredited advice provider.

10. Procedures should exist for debt advisers to negotiate payments on behalf of the taxpayer at any point in the process, including when the debt has been passed to the enforcement agent. In some cases, the debtor may only contact an advice agency following a visit from the enforcement agent.

11. Local authorities and enforcement agents should consider accepting and using the Standard Financial Statement (SFS) or Common Financial Statement in assessing ability to pay as long as this is consistent with securing value for money for all council tax payers.

12. Each case should be examined on its merits and repayment arrangements need to be affordable and sustainable, while ensuring that the debt is paid off within a reasonable period. Where appropriate, local authorities should provide the flexibility to spread repayments over more than a year, including beyond the end of a financial year.

13. Local authorities should prioritise direct deduction from benefits or attachment of earnings in preference to using enforcement agents. This avoids extra debts being incurred by people who may already have substantial liabilities.

14. Clarity should be provided to the debtor and enforcement agency as to which debts are being paid off, in what amounts and when, especially where a debtor has multiple liability orders. Where appropriate, debts should be consolidated before being sent to enforcement agents.

15. Local authorities should publish a clear procedure for people to report complaints about all stages of recovery action. Local authorities will regularly monitor and, subject to requirements of commercial confidentiality and the Data Protection Act, publish the performance (including complaints) of those recovering debts on their behalf and ensure that contractual and legal arrangements are met.

Free, confidential advice.
Whoever you are.

We help people overcome their problems and campaign on big issues when their voices need to be heard.

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citizensadvice.org.uk

READING BOROUGH COUNCIL

REPORT BY EXECUTIVE DIRECTOR FOR ADULT CARE AND HEALTH SERVICES

TO:	**POLICY COMMITTEE**		
DATE:	**9 MARCH 2020**		
TITLE:	**MODERN DAY SLAVERY TRANSPARENCY STATEMENT 2019-20**		
LEAD COUNCILLOR:	**CLLR GRAEME HOSKIN**	**PORTFOLIO:**	**HEALTH, WELLBEING AND SPORT**
SERVICE:	**PUBLIC HEALTH**	**WARDS:**	**BOROUGHWIDE**
LEAD OFFICER:	**DAVID MUNDAY**	**TEL:**	**07718659995**
JOB TITLE:	**CONSULTANT IN PUBLIC HEALTH**	**E-MAIL:**	**David.Munday@Reading.gov.uk**

1.   PURPOSE OF THE REPORT AND EXECUTIVE SUMMARY

1.1   This report sets out the policy for Reading Borough Council with regard to Modern Day Slavery. Our Modern Slavery Transparency Statement outlines the approach we've taken, and continue to take, to make sure that modern slavery or human trafficking is not taking place within our business or supply chain.

1.2   This report was submitted to Adult Social Care, Children's Services and Education Committee on 8th January 2020 and the following actions were approved;

1.3   That the adoption of the Reading Borough Council Modern Day Slavery Transparency Statement 2019/20 be agreed

1.4   That a zero tolerance approach to any form of modern slavery (slavery, servitude, human trafficking and forced labour) be agreed

1.5   That the Executive Director for Adult Care And Health Services, in consultation with the Lead Councillor for Health, Wellbeing and Sport and the Lead Councillor for Adult Social Care, be granted delegated authority to adopt and update the Modern Day Slavery Transparency Statement each year on behalf of Reading Borough Council.

1.6   This statement is now being submitted to Policy committee to note the decision taken by ACE committee and note that the Statement will apply across the whole of the Council.

1.7   LIST OF APPENDICES

- Appendix 1: Modern Day Slavery Transparency Statement 2019/20
- Appendix 2: Equality Impact Assessment

2.	RECOMMENDED ACTION
2.1	**That the Policy Committee note the decision taken by the Council's Adult Social Care, Children's Services and Education Committee on the 8th January 2020 to approve this statement and note that it will apply across the whole council.**

3. POLICY CONTEXT

3.1 This statement constitutes our actions to ensuring there is no slavery or human trafficking in its own business and its supply chains. This statement is for the financial year ending 31 March 2020 to meet the requirements of Section 54 of the Modern Slavery Act 2015.

3.2 Reading Borough Council is committed to improving its practices to identify and combat this crime. The Council recognises its responsibility to take a robust approach to modern slavery and human trafficking as an employer, commissioner and contractor of other bodies, and acknowledges its duty to notify the Secretary of State of suspected victims of slavery or human trafficking as required by section 52 of the Modern Slavery Act 2015.

3.3 The Council is absolutely committed to preventing and taking action against identified slavery and human trafficking in its corporate activities, its supply chains and the wider community, and ensuring these are free from slavery and human trafficking.

3.4 This statement covers the activities of Reading Borough Council. The statement covers direct employees of the Council, agency workers and services delivered on behalf of the Council by third party organisations and in the council's supply chains.

4. THE PROPOSAL

4.1 It is proposed that Reading Borough Council adopt the attached Modern Slavery Transparency document as required in legislation. This statement commits the Council to ensure that it takes a "whole council" approach to this issue.

4.2 Reading Borough Council should continue to be an active member of the Berkshire-wide anti-slavery network and work in an ongoing way to deliver its safeguarding functions in this regard.

4.3 The option of not adopting a Modern Slavery Transparency Statement would mean the council is failing to meet a legislative requirement and failing the most vulnerable people in its Borough.

5. CONTRIBUTION TO STRATEGIC AIMS

5.1 The Council's responsibilities are to prevent and take action against identified slavery and human trafficking and this supports meeting the priorities set out in the Corporate Plan 2018-21:

1. Protecting and enhancing the lives of vulnerable adults and children
2. Keeping Reading's environment clean, green and safe
3. Ensuring the Council is *Fit for the Future*

5.2 The proposal to adopt the Modern Day Slavery Statement contributes to meeting the priorities set out in Reading's Health and Wellbeing Strategy.

The statement also applies to one of the underpinning principles of that strategy – To improve the health of the poorest fastest.

6. COMMUNITY ENGAGEMENT AND INFORMATION

6.1 This statement has the support of the local Community Safety Partnership which provides an important mechanism for engagement with the local community.

7. EQUALITY IMPACT ASSESSMENT

7.1 The local authority, as a public body, is under a legal duty to comply with the public sector equality duties set out in Section 149 of the Equality Act (2010). In order to comply with this duty, the Council must positively seek to prevent discrimination, and protect and promote the interests of vulnerable groups. Many of those who would benefit from Public Health funded services in Reading will be in possession of 'protected characteristics' as set out in the Equality Act.

7.2 An Equality Impact Assessment is relevant to the decisions regarding the Modern Day Slavery Statement, and has been completed.

8. ENVIRONMENTAL AND CLIMATE CHANGE IMPACTS

8.1 There is not thought to be any adverse environmental or climate change impacts with this proposal. It is possible that any initiative that successfully reduces people trafficking will reduce carbon emissions through international transportation. However, this impact is likely to be small and due to the illegal nature of such transportation, it is hard to quantify the reduction that can be expected.

9. LEGAL IMPLICATIONS

9.1 There is a legal requirement on the local authority to develop this statement to meet the requirements of Section 54 of the Modern Slavery Act 2015.

9.2 Legal advice has been sought and complied with relating to the Modern Day Slavery Statement.

10. FINANCIAL IMPLICATIONS

10.1 There are no financial implications to be considered in the adoption of the Modern Day Slavery Statement.

11. BACKGROUND PAPERS

11.1 Risk Assessments and Prevention: Designated Modern Slavery Lead

11.2 Modern Slavery Act 2015, Section 54
http://www.legislation.gov.uk/ukpga/2015/30/section/54/enacted

11.3 The Designated Modern Slavery Lead within Community Safety Partnership is responsible for:
- Working with Team Leaders to identify high risk activities and appropriate actions relating to modern slavery and human trafficking;
- Ensuring appropriate information and training for staff and Councillors;
- Ensuring that this Statement and resulting actions are embedded within the Council's Safeguarding Policies and Procedures and Strategic Plans

Reading Borough Council
Modern Slavery Transparency Statement
For the financial year 2019-20

Introduction

This Statement constitutes Reading Borough Council's actions to ensure there is no slavery or human trafficking in its own business and its supply chains.

This statement is for the financial year commencing the 1 April 2019 to meet the requirements of Section 54 of the Modern Slavery Act 2015.

As a public sector body and a member of the Berkshire-wide anti-slavery network, the Council is committed to improving its practices to identify and combat this crime.

The Council recognises its responsibility to take a robust approach to modern slavery and human trafficking as an employer, commissioner and contractor with other bodies and acknowledges its duty to notify the Secretary of State of suspected victims of slavery or human trafficking as required by section 52 of the Modern Slavery Act 2015.

The Council is committed to preventing and taking action against identified slavery and human trafficking in its corporate activities, its supply chains and the wider community, and ensuring these are free from slavery and human trafficking.

This statement covers the activities of Reading Borough Council. The Statement covers direct employees of the Council, agency workers and services delivered on behalf of the Council by third party organisations and in the Council's supply chains.

Our Structure, our business and our supply chains

Reading Borough Council is a principal local authority for the purposes of the Local Government Association (LGA) 1972.

Reading Borough Council aims to be "An efficient and high performing council, delivering high quality, value for money services".
The Council Plan 2018-2021 advises that by working together with our partners and local communities, we want Reading to have:

- Economic success
- Improvement in access to decent housing to meet local needs
- Protecting and enhancing the lives of vulnerable adults and children
- An environment that is clean, green and safe
- The promotion of great education, leisure and cultural opportunities for people in Reading.
- A Council which is fit for the future

The Council is currently split into three directorates.

- DEGNS – Economic Growth & Neighbourhood Services
- DACHS – Adult Care & Health Services
- DOR – Directorate of Resources.
- Children's services sit in a separate company- Brighter Futures for Children

Reading Borough Council has responsibility for providing a wide range of statutory and discretionary services for its residents, businesses, visitors and partners. The council manages a wide range of services which are delivered directly and through external contractors.

1702 people work for the Council, with an annual budget of £111million, making it one of the largest employers in Reading. The services provided by the Council range across a large number of areas such as social care (adults and children), education, children centres and nurseries, highways (roads and footpaths), street lighting, trading standards, community safety, libraries, economic development, tourism, countryside & parks, leisure and waste management.

The Council procures goods and services from various suppliers and this is governed by its Financial Regulations and Procurement Strategy.

Policies
The Council reviews its policies and procedures on an ongoing basis to ensure they remain compliant with legislation and fit for purpose. The following policies and procedures are considered to be key in meeting the requirements of the Modern Slavery Act.

Council Plan 2018-2021
The Council Plan is a key document that describes the Council's priorities, resources and how progress is monitored. The Plan also shows how we will work closely with our partners in district and parish councils, the voluntary sector and health services to ensure we maximise our resources and provide better joined-up services.

For more information about the Council Plan 2018-2021 go to:
http://www.reading.gov.uk/media/4621/Shaping-Readings-Future---Our-Corporate-Plan-2018-21/pdf/CouncilCorporate_Plan_refresh_130619website.pdf

Safeguarding
The Council embraces its responsibility to develop, implement and monitor policies and procedures to safeguard the welfare of children and adults at risk. The Council has a comprehensive Safeguarding Policy which all staff and Councillors are expected to read and work within. The Council works within multi-agency partnerships to protect and safeguard people.
ADULTS
http://www.sabberkshirewest.co.uk/practitioners/berkshire-safeguarding-adults-policy-and-procedures/
CHILDREN
www.readinglscb.org.uk

HR / Employment Policies and Practices

The Council remains committed to advancing equality, eradicating unfair treatment, and promoting good relations across and between all our communities.

We have clear and rigorous HR policies and procedures and high standards for employees that minimise the risk of any form of modern slavery existing within the organisation.

The Council has procedures and policies in place on all major employment issues. For example - disciplinary, grievance, harassment and bullying. There is a employee Code of Conduct, Confidential Reporting Procedures as well as other policies that support fair treatment of employees including; attendance management and ill health capability, performance capability, performance management, recruitment & selection etc.

Our management guidance supplements the above to make sure the policies are applied consistently and fairly to employees and the service in different circumstances. Policies are reviewed and reissued at least every three years to ensure they are fit for purpose.

Recruitment
The Council's recruitment processes are transparent and reviewed regularly. They include robust procedures for vetting new employees, which ensure they are able to confirm their identities and qualifications. Salaries are paid directly into an appropriate, personal bank account.

To comply with the Asylum, Immigration and Nationality Act 2006, all prospective employees are asked to supply evidence of their eligibility to work in the UK. References are also requested and followed up.

Agency Workers
The Council uses only reputable employment agencies to source labour and verifies the practices of any new agency it is using before accepting workers from that agency.

Pay
The Council use a job evaluation scheme, thereby ensuring that all employees are paid fairly and equitably. All new and changed jobs are evaluated by a panel of trained evaluators including trade union representatives.

Employee Code of Conduct
The Council's Code of Conduct for Employees makes clear the actions and behaviours expected of them when representing the Council. The Council strives to maintain the highest standards of employee conduct and ethical behaviour and breaches are investigated. The code also applies to contractors, agency staff, volunteers and those on student / work experience placements working on behalf of the Council.

Confidential Reporting
The Council encourages all its employees, customers and other business partners to report any concerns related to the direct activities or the supply chains of the Council. The Council's procedure is designed to make it easy for employees to make disclosures, without fear of harassment or victimisation.

Procurement Contractors and Service Providers

The Council is committed to ensuring that its contractors adhere to the highest standards of ethics. The Council expects its key contractors to have safeguarding policies, procedures and training in place. From April 2016, all tender processes require bidders to provide confirmation that they are compliant with the Modern Slavery Act 2015.

Equality and Diversity

The Council's Equality and Diversity Policy is a declaration of its commitment to making equality an integral part of the Council's business embedding equality and diversity into our everyday business. We expect our Councillors, managers, employees and contractors to treat everyone with dignity and respect and provide the best possible standards of service to all our customers.

As a major employer and provider of services we are committed to advancing equality of opportunity and providing fair access and treatment in employment and when delivering services.

Partnerships

Through its Community Safety function, the Council along with Berkshire's Modern Slavery Partnership which brings together public, private and voluntary organisations to disrupt perpetrators and support victims of human trafficking & modern day slavery in Reading, Berkshire and further afield. We strive for a community wherein awareness of all forms of human trafficking and modern day slavery is commonplace and that across all sectors people work collectively to eradicate its existence in our community.

The Council works in partnership with a wide range of agencies to prevent abuse and neglect, to detect and report occurrences and to support victims. This includes the Reading Safeguarding Adults and Children Boards.

Training and Awareness

The Council has a programme of induction and ongoing mandatory training that all employees must complete, including Safeguarding Awareness Training for the all council employees paid or voluntary . This enables officers in community-facing roles to identify and know how to report incidents of abuse and neglect, including modern slavery and human trafficking. E-learning training on Modern Slavery is available to all employees and partners training@reading.gov.uk

The content includes:

- What is modern slavery
- Risk occupations, environments, sectors and case studies.
- How the crime can be identified
- What can be done to flag potential concerns
- How to support potential victims
- Who to speak to for support and guidance
- The National Referral Mechanism and the Duty to Notify

The Council recognises that certain employees within the organisation should be required to complete training on modern slavery. To date, this has focussed on safeguarding roles. We are currently reviewing training; consideration will be given

to prioritising staff responsible for supply chain management, working in HR and Procurement within the Council to complete training on modern slavery.

Performance indicators
We will know the effectiveness of the steps that we are taking to ensure that slavery and / or human trafficking is not taking place within our business of supply chains through:

- Investigating all allegations, complaints, whistleblowing reports received from employees, the public or law enforcement agencies regarding modern slavery and human trafficking.
- Undertaking a number of community awareness programme for adults and children.
- Requiring all staff working in supply chain management, Procurement and HR to have completed training on modern slavery.
- Reviewing and evaluating high risk supply chains, occupations and contracted services as part of on-going contract management activity.

Working with suppliers and due diligence
The nature of global supply chains for goods and services is increasing complex. Modern Slavery can be found anywhere in the chain but it tends to be much worse the further down the value chain, where there is little visibility and where the poorest and most vulnerable work.

Human rights due diligence is also a key concept in the UN Guiding Principles on Business and Human Rights (UNGPs). The UNGPs specify that due diligence processes should "include assessing actual and potential human rights impacts, integrating and acting upon the findings, tracking responses, and communicating how impacts are addressed".

Home Office – Transparency in Supply Chains etc., A practical guide (2017)

Reading Borough Council adheres to Section 52 of the Modern Slavery Act - Duty to Notify. Incidents of modern slavery are referred to the Police and the Designated Modern Slavery Lead within Community Safety, who is the Council's direct link to the Thames Valley Constabulary and Local Serious and Organised Crime Boards.

The Council works to ensure the safeguarding of all vulnerable people and recognises at-risk groups including workers in certain occupations such as car washes, care work and large numbers of adults in multiple occupancy domestic properties.

Any investigation and/or victim support in relation to modern slavery is conducted through the Berkshire Modern Slavery Partnerships Multi Agency Tactical Response Agreement.

Review and Approval

This statement has been approved by the DACHS DMT, and the Corporate Management Team. The Statement will be reviewed on a regular basis. Responsibilities for the Statement and Modern Slavery are designated as:

Modern Slavery Transparency Statement: Portfolio Holder Seona Douglas Director of Adult Care and Health Services. The Portfolio Holder is responsible for the Council's Modern Slavery Statement.

Developing and Updating the Statement: Designated Modern Slavery Lead

- The Designated Modern Slavery Lead within Community Safety, in conjunction with HR, Commissioning, Safeguarding and Legal, monitors and updates the Statement in line with national guidelines and organisation development priorities.

Risk Assessments and Prevention: Designated Modern Slavery Lead

The Designated Modern Slavery Lead within Community Safety is responsible for:

- Working with Team Leaders to identify high risk activities and appropriate actions relating to modern slavery and human trafficking;
- Ensuring appropriate information and training for staff and Councillors;
- Ensuring that this Statement and resulting actions are embedded within the Council's Safeguarding Policies and Procedures and Strategic Plans.

Early Identification and Notification:

Team Managers will notify any suspected modern slavery concerns encountered in the course of their work to the Designated Modern Slavery Lead within Community Safety and use the relevant directorate's Escalation Policy.

Identifying and Reporting Concerns: All Staff and Councillors

As with all safeguarding concerns, all staff and Councillors are required to report concerns in order that they can be investigated and action taken as required.

Appendix 2 - Equality Impact Assessment

Provide basic details

Name of proposal/activity/policy to be assessed

Modern Day Slavery Transparency Statement 2019-20

Directorate: Adult Care & Health Services

Service: Public Health

Name of person doing the assessment

Name: Marion Gibbon

Job Title: Interim Consultant in Public Health

Date of assessment: 18 March 2019

Scope your proposal

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

As part of the public sector and a member of the Berkshire-wide Modern Slavery Partnership, the Council is committed to improving its practices to identify and combat this crime.

The Council recognises its responsibility to take a robust approach to modern slavery and human trafficking as an employer, commissioner and contractor with other bodies and acknowledges its duty to notify the Secretary of State of suspected victims of slavery or human trafficking as required by section 52 of the Modern Slavery Act 2015.

The Council is committed to preventing and taking action against identified slavery and human trafficking in its corporate activities, its supply chains and the wider community, and ensuring these are free from slavery and human trafficking.

This statement covers the activities of Reading Borough Council. The Statement covers direct employees of the Council, agency workers and services delivered on behalf of the Council by third party organisations and in the Council's supply chains.

Who will benefit from this proposal and how?

This proposal will benefit the Council and its partners and ensure that modern day slavery and human trafficking are not countenanced, that they are committed to prevention and taking action against identified slavery and human trafficking as an employer, commissioner and contractor with other bodies.

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

The outcome of this change is that modern day slavery or human trafficking are prevented and where identified action will be taken to ensure that Reading Borough Council adheres to Section 52 of the Modern Slavery Act - Duty to Notify. Incidents of modern slavery are referred to the Police and the Designated Modern Slavery Lead within Community Safety, who is the Council's direct link to the Thames Valley Constabulary and Local Serious and Organised Crime Boards.

The Council works to ensure the safeguarding of all vulnerable people and recognises at-risk groups including workers in certain occupations such as car washes, care work and large numbers of adults in multiple occupancy domestic properties.

Any investigation and/or victim support in relation to modern slavery is conducted through the Berkshire Modern Slavery Partnerships Multi Agency Tactical Response Agreement.

Who are the main stakeholders and what do they want?

The main stakeholders are communities and individuals who benefit from the services and activities provided by Reading Borough Council. Other stakeholders include public bodies in Reading such as the NHS, Police, Fire and Rescue Services; the voluntary sector, church and faith groups who work in partnership with the aim of preventing and taking action against identified slavery and human trafficking for the Reading population.

Assess whether an EqIA is Relevant

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

Do you have evidence or reason to believe that some (racial, disability, gender, sexuality, age and religious belief) groups may be affected differently than others? (Think about your monitoring information, research, national data/reports etc.)

The Council's Equality and Diversity Policy is a declaration of its commitment to making equality an integral part of the Council's business embedding equality and diversity into our everyday business. We expect our Councillors, managers, employees and contractors to treat everyone with dignity and respect and provide the best possible standards of service to all our customers. This policy has been considered in the drawing up of the Modern Day Slavery Transparency Statement 2019-20 which was first developed in 2018

As a major employer and provider of services we are committed to advancing equality of opportunity and providing fair access and treatment in employment and when delivering services.

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

No

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

If No you **MUST** complete this statement

An Equality Impact Assessment is not relevant because

| Signed (completing officer) Marion Gibbon | Date | 18 March 2019 |
| Signed (Lead Officer) Seona Douglas | Date | 18 March 2019 |

Assess the Impact of the Proposal

Describe how this proposal could impact on Racial groups

Is there a negative impact?   No

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

Is there a negative impact?	No

Describe how this proposal could impact on Disability
Is there a negative impact? No

Describe how this proposal could impact on Sexual orientation (cover civil partnership)
Is there a negative impact? No

Describe how this proposal could impact on Age
Is there a negative impact? No

Describe how this proposal could impact on religion or belief?
There is no evidence that this proposal would impact differently on different faith groups.
Is there a negative impact? No

Make a Decision

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

Tick which applies (Please delete relevant ticks)

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

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

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

   Reason

3. **Negative impact identified or uncertain**

   What action will you take to eliminate or reduce the impact? Set out your actions and timescale?

The general equality duty requires the Council to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations – when making decisions and setting policies.

How will you monitor for adverse impact in the future?

- As with all safeguarding concerns, all staff and Councillors are required to report concerns in order that they can be investigated and action taken as required. There will be regular monitoring and review as required.

Signed (completing officer): Marion Gibbon	Date	18 March 2019
Signed (Lead Officer): Seona Douglas	Date	18 March 2019

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READING BOROUGH COUNCIL

REPORT BY EXECUTIVE DIRECTOR OF RESOURCES

TO:	**POLICY COMMITTEE**		
DATE:	**9 MARCH 2020**	**AGENDA ITEM:**	
TITLE:	**ICT FUTURE OPERATING MODEL – PROGRESS UPDATE AND APPROVAL TO APPOINT DESIGN & TRANSITION PARTNER**		
LEAD COUNCILLOR:	**ELLIE EMBERSON**	**PORTFOLIO:**	**ICT & DIGITAL**
SERVICE:	**ICT**	**WARDS:**	**BOROUGHWIDE**
LEAD OFFICER:	**MARTIN CHALMERS**	**TEL:**	**0118 9374567**
JOB TITLE:	**CHIEF DIGITAL & INFORMATION OFFICER (AD)**	**E-MAIL:**	martin.chalmers@reading.gov.uk

1. **PURPOSE OF REPORT AND EXECUTIVE SUMMARY**

1.1 The current Information and Communications Technologies (ICT) outsourcing contract with Northgate Public Services ends in March 2021 and has no option within it for further extension. The successor arrangements are known as the ICT Future Operating Model (FOM). This report sets out the proposed approach to the design and implementation of that model, and seeks delegated authority to enter into a contract with a Design and Transition Partner to provide the specialist expertise and capability required to achieve the rapid transition required.

2. **RECOMMENDED ACTION**

That Policy Committee:

2.1 Endorse the proposed approach to the design of, and implementation planning for, the Future Operating Model.

2.2 Grant delegated authority to the Executive Director of Resources in consultation with the Assistant Director for Procurement and Chief Digital and Information Officer to enter into a contract with a Design and Transition Partner to enable the design stage of the project, which will produce a detailed business case setting out the Future Operating Model for consideration at a subsequent Policy Committee.

3.   **THE PROPOSAL**

Current Position and Work to Date

3.1   In 2011, the Council awarded a partnership contract for core ICT services to Northgate Public Services. This is a full outsourcing arrangement, under which overall responsibility for the delivery of ICT services has been transferred to that organisation, with minimal core ICT capability retained in the Council.

3.2   The contract was for 7 years, with the option of a 2-year extension. In 2019, that 2-year extension was invoked. The contract now expires in March 2021 and contains no further provision for extension. It is therefore essential that successor arrangements are put in place. These are known as the ICT Future Operating Model (FOM).

3.3   Following scoping and a high-level options analysis in 2019, a discovery work package was initiated at the start of 2020. This is capturing and collating detailed information about all aspects of the current service – including details of all hardware, software and services – to ensure that the requirements for the FOM are complete, and to minimise transition risk. Both the scoping/ options analysis and discovery work packages have been carried out by Channel 3 Consulting Limited.

Options Proposed

3.4   The options analysis in 2019 concluded that a like-for-like reprocurement of an outsourcing arrangement of the current broad scope was unlikely to offer value for money. The rationale is illustrated by the following two cases:

- Commoditised services may be better provided by a specialist supplier of the commodity rather than a generalist. For example, server capacity might better be bought from a cloud service provider (whose economies of scale could provide both financial and environmental benefits) than via our current model of buying our own servers and paying for their management.

- Services that are closely linked to business needs – for example the management of application software vendors and the configuration of applications to meet user and business needs – might better be provided by an in-house team.

3.5   We therefore propose to adopt a "smart-sourced" approach, in which services are grouped, and each group sourced in the way which represents best value for money, with options including:

- commodity procurements via Government frameworks such as G-Cloud;
- shared resources or services with other public sector organisations;
- managed service procurements,
- insourcing where appropriate.

3.6   The various services will be managed, and brought together to deliver a coherent and effective experience for users, by an in-house service integration and management team.

3.7   The next stage of work - the Design Stage – will:

- Develop a business case making recommendations for the design of the FOM: to enable decisions to be made on how the ICT services should be grouped, and how those groups should be sourced to maximise value for money (including enablement of digital transformation across the Council) and remain within affordability constraints. The target is to submit this to Policy Committee for consideration in May or June 2020.

- plan the procurement, implementation and transition work needed to achieve transition by 31 March 2021;

- identify and initiate any work that needs to be started immediately to inform the business case and transition planning – for example pre-contract procurement activity (such as soft market testing and requirements development).

3.8   The Design Stage and subsequent procurement implementation and transition will require external expert support. A mini-competition for a Design and Transition Partner (DTP), under a Government framework with a wide range of potential suppliers able to provide the procurement, technical, organisation and programme management skills required (Management Consultancy Framework 2 Lot 1), has therefore been launched so that we can ensure optimum value for money is being obtained.

3.9   The DTP contract will be a call-off contract, under which work packages will be let as and when they are defined. The initial work package will be for the Design Stage and there will be no contractual guarantee of further work.

3.10   It is recommended that the Executive Director of Resources in consultation with the Assistant Director for Procurement and Chief Digital and Information Officer is granted delegated authority to appoint a DTP through the ongoing competition and to place work with the DTP as necessary up to a value of £750k.

Other Options Considered

3.11   During the initial options appraisal in 2019, the option of providing ICT services through a single outsourcing arrangement similar to that with Northgate was considered. As discussed at paragraph 3.4, this option was rejected on the grounds of value for money. It should be noted that this option would also have required the procurement of external advisory support for its implementation.

3.12   There is no viable option to deliver the design and transition solely through the internal team. This is because the Council does not currently possess staff with the required specialist skills in sufficient numbers. While implementation of the FOM could include the recruitment of some such staff, that model has not yet been designed or agreed.

4. CONTRIBUTION TO STRATEGIC AIMS

4.1 The FOM is critical to the operation of the Council and therefore underpins all strategic objectives. In particular:

- It directly aligns to the corporate priority "Ensuring the Council is fit for the future".
- The Customer Experience Strategy approved at the January 2020 Policy Committee cited the FOM as a critical dependency.

5. COMMUNITY ENGAGEMENT AND INFORMATION

5.1 None relevant to this proposal.

6. EQUALITY IMPACT ASSESSMENT

6.1 No equality impact assessment is required for this specific proposal. It will be necessary to ensure that equality aspects (eg the needs of users with disabilities) are considered in the specification of goods and services to be procured during later implementation of the FOM.

7. LEGAL IMPLICATIONS

7.1 The contract will be procured under a Government framework (Management Consultancy Framework Lot 2), in accordance with the Public Contracts Regulations 2015 and the Council's Contract Procedure Rules.

8. FINANCIAL IMPLICATIONS

8.1 Funding for the implementation of the FOM, including the work described in this proposal, is included in the budget and Medium-Term Financial Strategy.

9. ENVIRONMENTAL IMPLICATIONS

9.1 While this proposal itself has no environmental implications, environmental considerations will form part of the design criteria for the FOM, as illustrated by the example at paragraph 3.4.

10. BACKGROUND PAPERS

10.1 None

READING BOROUGH COUNCIL

REPORT BY EXECUTIVE DIRECTOR OF RESOURCES

TO:	**POLICY COMMITTEE**		
DATE:	**9 MARCH 2020**		
TITLE:	**2019-20 QUARTER 3 PERFORMANCE MONITORING REPORT**		
LEAD COUNCILLOR:	**CLLR EMBERSON**	**PORTFOLIO:**	**CORPORATE & CONSUMER SERVICES**
SERVICE:	**FINANCE AND CUSTOMER SERVICES**	**WARDS:**	**BOROUGHWIDE**
LEAD OFFICER:	**STUART DONNELLY**	**TEL:**	**0118 9373468**
JOB TITLE:	**FINANCIAL PLANNING & STRATEGY MANAGER**	**E-MAIL:**	Stuart.Donnelly@Reading.gov.uk

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1 This report sets out the projected revenue and capital outturn positions for 2019/20 for both the General Fund and the Housing Revenue Accounts as at the end of December 2019 (Quarter 3).

1.2 The report also sets out performance for the third quarter against the measures of success published in the Council's Corporate Plan.

The Corporate Plan sets out:
- The Council's vision and priorities which provide the context for service delivery;
- How the Council works together with partners and our contribution to Shaping Readings Future; and
- The measures the Council will use to show the difference it is making.

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

1.3 The detail supporting this report are included in two appendices:
- Appendix 1 – Financial Monitoring for Quarter 3, and
- Appendix 2 – Performance Monitoring for Quarter 3

1.4 Appendix 2 uses a more graphical approach and presents an overview for the Corporate Plan and each Priority. This format will be used in the short term. However, from the 1ST April 2020 summary reporting will be built into the new performance software (InPhase) at a Corporate Plan priority and Directorate level.

2.   RECOMMENDED ACTION

That Policy Committee notes that:

2.1   The forecast General Fund revenue outturn position as at the end of December 2019 is a net underspend of £3.115m with weighted opportunities of £0.075m;

2.2   The forecast outturn position on the Housing Revenue Account as at the end of December 2019 is a projected underspend of £8.614m against budget.

2.3   The forecast outturn on the Capital Programme as at the 31st December 2019 is a projected underspend of £133.9m on the General Fund and a projected underspend of £4.9m on the Housing Revenue Account, and

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

3.   POLICY CONTEXT

3.1   Council in June 2018 approved Shaping Reading's Future – Our Corporate Plan 2018-21. The Plan reflects the Council's priorities for Reading and provides direction for staff in delivering services to meet the needs of the communities within the Borough whilst working to a budget and Medium-Term Financial Strategy (MTFS) agreed at Council in February 2019. An annual refresh of the Plan was published at Council in June 2019.

4.   Financial Performance

General Fund

4.1   The forecast outturn as at the end of Period 9 for operational service budgets, (excluding the services delivered by Brighter Futures for Children), is an overspend of £0.507m, which is a decrease of (£0.174m) from Period 8. This is mainly attributable to the Directorate of Economic Growth and Neighbourhood Services which is forecasting an overspend of £0.399m, but also includes a projected overspend of £0.116m from the Directorate of Resources. The Directorate of Adult Care and Health is currently projecting a small underspend of (£0.008m).

4.2   The Directorate of Economic Growth and Neighbourhood Services [DEGNS] projected overspend of £0.399m is a decrease of £0.243m from Period 8. The key variances attributable are a £0.632m overspend in Environmental and Commercial Services, relating to income shortfalls and use of agency staff to cover staff absences. A £0.609m overspend in Regeneration and Asset services due to limited commercial investment opportunities and pressures relating to the reshaping of the building cleaning service. A £0.269m overspend in Cultural Services projects due to income shortfalls in the town hall, libraries, the hexagon and play services. A £0.140m overspend in Planning and Regulatory Services due to costs of a legal challenge, offset by income surpluses and underspends due to staffing vacancies and transitional costs relating to the departmental management structure resulting in an overspend of £0.101m within the Overhead Account. Offsetting these projected overspends are a projected underspend of (£0.200m) within Housing and Neighbourhood Services due to additional Homelessness grant funding and

additional income of (£1.152m) within Transportation, predominantly from extra Parking and Bus Lane Enforcement.

4.3   The Directorate of Adult Care and Health Services [DACHS] is forecasting a small underspend of (£0.008m), a £1k reduction from Period 8. The underspend reflects a net position, with Adult Services Operations forecasting a £0.543m pressure on adult placements, partly offset by an underspend of (£0.288m) on staffing budgets, a (£0.134m) overachievement on income, underspends on non-staffing directorate budgets (£109k) and an anticipated underspend of (£0.020m) by Preventative Services.

4.4   The Directorate of Resources [DOR] as at the end of Period 9 is forecasting an overspend of £0.116m, an increase of £0.071m on the Period 8 position. This is due to a forecast overspend of £0.087m in Financial Services and an overspend in Legal and Democratic Services of £0.203m, due to staffing pressures and a shortfall in income. The key underspend offsetting these variances is within IT and Digital Transformation (£0.255m), where various IT implementation projects are delayed. Other services within DOR are forecasting smaller variances, with a combined total overspend of £0.081m.

4.5   As in previous months, the forecast outturn for Children's Services delivered by Brighter Futures for Children [BFFC] is based on the prior months data due to a contractual delay in their reporting timeframes. The forecast outturn for Children's Services delivered by Brighter Futures for Children [BFFC] is a projected overspend of £1.608m, which relates predominantly to the continued increase in the number of children in care and the cost of agency workers covering vacant posts. The position has deteriorated by £0.148m on the prior period and is due to an increase in the cost of External Placements -   £0.100m and higher usage for the Emergency Duty Service - £0.048m.

4.6   Corporate Budgets are forecast to underspend by (£5.230m). Incorporating the corporate items forecast with that of the service areas, offsets the projected overall service overspend of £2.115m, assuming the Council picks up all of BFFC's overspend and results in a net projected underspend of (£3.115m). The underspend on Corporate Budgets relates to higher than anticipated section 31 grant income and upsides from the 2019/20 Pooling Pilot as well as contingency and risk provisions not all being required based on the above service forecasts.

4.7   The forecast underspend (£3.115m) will be transferred into General or Earmarked Reserves at year end thereby increasing the Council's overall financial resilience. If the net weighted opportunities of (£0.075m) were to materialise then this would increase to (£3.190m). Within the net weighted opportunities are total unweighted risks of £2.705m, which if they all materialised would result in a reduced underspend for the year of (£0.410m).

4.8   Delivery of the Council's budget is predicated on achieving savings and efficiencies as agreed as part of the budget setting process in February 2019. Detailed monitoring of agreed savings is tracked on a monthly basis on a R-A-G-B basis. As at the end of Period 9, £8.987m of the overall £12.720m savings being tracked are categorised as either blue or green (£4.559m blue - already delivered; £4.428m green - on track). A further £0.280m are categorised as amber and £3.453m as red. Since Period 8, blue savings have increased by £0.260m; green savings decreased by £0.151m; amber savings decreased by £0.220m and savings rated as red have

increased by £0.111m. £0.561m of prior year red rated savings and £1.144m of current year red rated savings have been removed from future years as part of the MTFS refresh. Details of those savings which have been removed are set out in the end column of the outstanding red savings in appendix 1, pages 13-18.

4.9 The Council's net budget requirement of £137m is financed from Council Tax (including New Homes Bonus) and Business Rates. Any in-year projected surplus or deficit on these items is prevented (by technical accounting regulations) from impacting on the current year position but would be carried into 2020/21. A £1.8m improvement in our overall business rates provision is currently forecast and is included in the draft budget and MTFS proposals.

4.10 Sundry debt relating to invoices over 30 days old as at the end of Period 9 is £9.759m. This is a 34% decrease from the figure reported at Period 8, when outstanding debt over 30 days was £14.770m.

4.11 Purchase to Pay is showing an average compliance of 85% in Period 9. This is unchanged from Period 8, is a 12% increase compared to Period 9 last year and gives an average compliance for the financial year to date of 80%.

4.12 The Council has 39 agency contracts, of which 16 are in DOR, 17 in DACHS and 6 in DEGNS. The top 5 posts currently filled by agency staff are listed on page 21 of appendix 1. The number of agency contracts has decreased by 7% from Period 8 and there has been a 34% reduction in agency contracts within these directorates compared to Period 9 last year. £0.045m has been spent on overtime during Period 9, bringing the total spent this year to £0.519m. The number of redundancies to date during 19-20, is 18, at a cost of £0.322m.

5. Housing Revenue Account

5.1 As at Period 9 the forecast revenue outturn position on the HRA is an improvement on that budgeted of (£8.614m). This is due to slippage on Major Works of (£4.614m) due to two work programmes that had to be retendered; increased projected rental income of (£0.200m) and a change in the Council's minimum revenue provision policy, resulting in an underspend of (£3.800m), which reduces the in-year requirement to use HRA balances to (£1.852m). The forecast underspend is (£1.019m) higher than that reported in Period 8.

6. Capital Programme

6.1 The Council's General Fund Capital Programme (excluding particular schemes relating to investing in commercial property and providing loan finance to Homes for Reading - both provisionally approved but subject to suitable business opportunities emerging) is a (£0.606m) net underspend, (£2.682m) less than in Period 8. £5.200m of the projected forecast relates to a loan to Reading Transport Limited [RTL] for the acquisition of another bus operator, (approved by policy committee but pending approval by full Council). Several projected underspends including Cranbury College (£0.600m), Corporate buildings/Health & Safety Works investments (£0.768m) and ICT infrastructure (£1.268m) represent the largest forecast in-year net underspends. Forecast variances across the whole General Fund Capital Programme are set out later in this report and detail all other net variances on a scheme by scheme basis.

6.2   As previously reported, the change in business model for Homes for Reading has meant that the allocated £25m will not now be required. Additionally, whilst £35m has so far been spent in year on the acquisition of commercial property investments, £115m remains unspent to date. Whilst several further opportunities are being explored, proceeding with these requires detailed business case modelling and due diligence to be completed and would only proceed if such acquisitions met criteria laid out in the Commercial Investment Property Strategy.

7.   Corporate Plan Performance

7.1   Paragraphs 7.2 – 7.7 provide a summary of performance of the areas as at the end of the third quarter against the success measures to monitor progress against the Council's six priorities published in its Corporate Plan.

The full suite of thirty-nine[1] measures and progress against targets as at the end of December 2019 are set out in Appendix 2 attached.
The overall RAG Status of these indicators is as follows:
- 23 measures are Green;
- 6 Measures are Amber;
- 8 measures are Red

7.2   Securing the economic success of Reading

Measure	2018/ 19 Q3	2018/ 19 Result	2019/ 20 Q2	2019/ 20 Q3	2019/ 20 Target	Performance against target
Areas performing well or improving						
Percentage of people aged 18 -64 who are economically active	79.8%	80.70%	82.10%	81.2%	80.90%	Economically active people in Reading have decreased marginally over the past 3 months. Reading is now below the average for the South East region. Latest data covers the period to Oct 2018 - Sep 2019
Superfast Broadband coverage	On target	On Track	Delayed	98.82 %	100%	BT Openreach keeping to their remedial plan and targets are being met as per revised plan. Current coverage percentage 98.82%. Prospects now remain good for delivery on target

7.3   Ensuring access to decent housing to meet local needs

Measure	2018/ 19 Q3	2018/ 19 Result	2019/ 20 Q2	2019/ 20 Q3	2019/ 20 Target	Performance against target
Areas performing well or improving						
Total number of cases where positive action was successful	341	421	320	503	440	This figure in line with last year' s figures includes both cases that are

[1] 2 survey measures, which take place every two years, have no trend information so no status assigned.

Measure					Performance against target
in preventing homelessness – cumulative					prevented from becoming homeless and those whose homelessness was resolved
Percentage of Houses of Multiple Occupation (HMO's) licensed under mandatory licensing schemes	New Measure	30%	**37%**	**54%**	32%	Continued work with HMO owners to secure new licence applications has achieved the target set for this year

7.4 Protecting & enhancing the lives of vulnerable adults and children

Measure	2018/19 Q3	2018/19 Result	2019/20 Q2	2019/20 Q3	2019/20 Target	Performance against target
Areas performing well or improving						
Decrease the permanent new admissions to Residential or Nursing care per 100,000 population for Older People (65+)	341.7	432	192.12	**251.53**	550 per year per 100,000	Progress against this target remains good and supports the RBC Adult Social Care ethos of helping people to return home with the right support, equipment and technology to allow them to live independently. With enabling care provided by our Community Reablement Service combined with growth in extra care housing, social care practitioners will always look to promote independence in the community before considering placements. As at Dec 2019; 51 Older People at an average of 5.67 per month had been newly permanently admitted whereas at the same point in 2018 there had been 69 people admitted at an average of 7.33 per month (88 Older People in total were finally admitted in 2018/19).
Areas for Improvement						
Increase the number of service users (Adults) receiving direct payments	16.93%	17.87%	18.96%	**18.83%**	22%	Whilst there are several new Direct Payment recipients, there has also been some movement with people coming off Direct Payments, due to death or not being able to safely manage this method. A dedicated Direct Payment advisor has just started working on a 6-month contract to drive this towards target of 22%. This will see intense work with staff in order to upskill them to deliver more Direct Payments. Further

Measure						
						work is also underway to look at how a PA market can be supported to grow in Reading.
Reducing the number of days that people are unable to leave hospital because of social care delays (bed days)		1322	863	**1202**	1273	Whilst most patients return to the community there are some patients who present with complex social care needs. These patients can therefore be delayed in hospital whilst a range of providers are sourced to assess them. Many delays are due to a small number of patients who require specialist dementia care. Market capacity in this area remains challenging due to some CQC impositions regarding admissions to River View Nursing Home where Reading contract several beds. There is also a lack of other local providers of this care and commissioners are aware of this and holding discussions with the relevant providers. Overall Reading Borough Council continue to be proactive in the area of delays, working with partners in Health, Housing and the wider third sector to ensure that delays are kept to a minimum.

7.5 Keeping Reading's environment clean, green and safe

Measure	2018/ 19 Q3	2018/ 19 Result	2019/20 Q2	2019/20 Q3	2019/ 20 Target	Performance against target
Areas performing well or improving						
Increased Percentage of household waste sent for re-use, recycling and composting		32.00%	37%	**36.5%**	35%	Improved this quarter and related to the increase of wood recycling at Household Waste Recycling Centres (HWRCs) since the new contract has been put in place. Projected to increase further with the introduction of food waste collections and a smaller bin for waste sent to landfill
Areas for Improvement						
Reduction in total recorded crime rates (per 1,000 population)	New Measure	7.126	8.75	**9.46**	7.236	This figure is measured annually; however current year on year figures shows there is no increase in overall crime

					although we are still about average within our comparator group for the same period. Looking at number rather than per 1000 up to October 19 figures shows no increase in crime. However, the tread is upward, so we need to continue to work to address this.

7.6   Promoting health, education, culture and wellbeing

Measure	2018/19 Q2	2018/19 Result	2019/20 Q2	2019/20 Q3	2019/20 Target	Performance against target
Areas performing well or improving						
Levels of activity – active at least 150 minutes per week (Active Lives Survey)	**Annual**	65%	**68%**		66%	Annual Sport England Survey results released show increase in participation rates. Procurement of new Leisure partner considered at Policy Committee 20/1/20
Increased participation at Council Cultural Venues	**New measure**	326,200	50,272	**120,100**	334,500	Very busy Autumn / winter season at Council cultural venues. We are on track to achieve the target set
Areas for Improvement						
Smoking prevalence in adults in routine and manual occupations (18-64) – current smokers	**27.0% (2018)**	27.0% (2018)	27.0% (2018)	28.3% (2019)	26.5% (2019)	Prevalence in this sub-group has increased marginally but remains within the range of both the national average and those of council areas most like Reading. Work continues with the provider to ensure that the service is targeted in areas of greatest need - for example the most regular clinics are held in areas of greatest socio-economic deprivation. The provider is also paid a higher tariff for achieving quits in targeted groups like this.

7.7   Ensuring the Council is fit for the future

Measure	2018/19 Q3	2018/19 Result	2019/20 Q2	2019/20 Q3	2019/20 Target	Performance against target
Areas performing well or improving						
Improve customer satisfaction with our front of house service	81%	85	86%	**95%**	85%	The percentage of customers rating the contact centre good or excellent has improved by 9% this quarter

Increase in take up of online services – number of people signed up for an online account	64,003	80,477	85,221	**91,266**	80,425	Online account users continue to increase and has exceeded the target set for 19/20
Areas for Improvement						
Measure	**2018/19 Q3**	**2018/19 Result**	**2019/20 Q2**	**2019/20 Q3**	**2019/20 Target**	**Performance against target**
Percentage of Council Tax collected	82.61%	96.41%	55.62%	**82.84%**	97.1% (83.57% Dec)	Collection is 0.73% behind target set, however the result is an improvement on last year by 0.23%. So, although improving still ground to make to achieve the 97% annual target. We have seen the overall debit increase by £1.3m. This is a greater increase in total debit than the prior year, the debit has risen by 1.24% compared to 0.93% in the same period last year. A proportion of this will be as a result of income generation projects
Percentage of Business Rates collected	79.08%	97.89%	53.20%	**78.02%**	97.25% (81.4% Dec)	Collection is behind target by 2.13%. Behind in comparison to last year (79.08%) by 1.06%. We are still to allocate the funding provided in respect of local revaluation relief scheme, this will be awarded this month, a total of £203k. We are also reviewing high value debt more regularly and looking at what proactive steps we can take to working with businesses.

8. CONTRIBUTION TO STRATEGIC AIMS

8.1 Our vision as Reading Borough Council is: to ensure that Reading realises its potential – and to ensure that everyone who lives and works here can share the benefits of its success. We have six priorities which contribute to delivering this vision. The priorities are set out below:

- Securing the economic success of Reading;
- Improving access to decent housing to meet local needs;
- Protecting and enhancing the lives of vulnerable adults and children;
- Keeping Reading's environment clean, green and safe;
- Promoting health, education, culture and wellbeing; and
- Ensuring the Council is fit for the future.

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

9. COMMUNITY ENGAGEMENT AND INFORMATION

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

10. ENVIRONMENTAL IMPACT

10.1 A Climate Emergency has been declared with the intention of being carbon neutral by 2030. Our Corporate Plan monitors our progress in reducing our carbon footprint (Appendix 2).

11. EQUALITY IMPACT ASSESSMENT

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

12. LEGAL IMPLICATIONS

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

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

13. FINANCIAL IMPLICATIONS

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

14. BACKGROUND PAPERS

14.1 Shaping Reading's Future – Our Corporate Plan 2018-21, Annual refresh - spring 2019

14.2 2019/20 Budget and Medium-Term Financial Strategy

MONTHLY FINANCIAL REPORT

Period 9 - End of December 2019

OVERALL SUMMARY

For further information regarding this report, please contact:

Matt Davis
Matthew.Davis@Reading.gov.uk

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Contents

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GENERAL FUND REVENUE FORECASTS AND WEIGHTED RISKS

Revenue Forecast - (Period 9- December 2019)

Total General Fund

	DACHS	Children's Retained	DEGNS	DOR	BFfC *	CORPORATE	Total
	(£m's)	(£m's)	(£m's)	(£m's)	(£m's)	(£m's)	(£m's)

*Note: the figures shown in each period for BFfC relate to their prior month reported figures

Forecast Outturn

	DACHS	Children's Retained	DEGNS	DOR	BFfC *	CORPORATE	Total
Period 02	(0.003)	-	1.094	0.200	-	(0.671)	0.620
Period 03	(0.003)	-	1.025	0.294	(0.040)	(3.431)	(2.155)
Period 04	(0.003)	-	0.942	(0.200)	(0.040)	(3.370)	(2.671)
Period 05	(0.003)	-	0.662	(0.011)	1.575	(4.360)	(2.137)
Period 06	(0.003)	-	0.643	(0.079)	1.651	(4.979)	(2.767)
Period 07	(0.009)	-	0.643	0.045	1.186	(4.693)	(2.828)
Period 08	(0.009)	-	0.643	0.045	1.460	(5.281)	(3.143)
Period 09	(0.008)	-	0.399	0.116	1.608	(5.230)	(3.115)
Period 10							-
Period 11							-
Per 9 Change	0.001	-	(0.244)	0.071	0.148	0.051	0.027

Weighted Risks and Opportunities

	DACHS	Children's Retained	DEGNS	DOR	BFfC *	CORPORATE	Total
Period 02	0.742	-	0.434	-	-	-	1.176
Period 03	0.069	-	0.281	(0.020)	1.660	-	1.990
Period 04	0.069	-	0.432	(0.020)	1.660	-	2.141
Period 05	0.069	-	0.220	(0.020)	0.630	-	0.899
Period 06	-	-	0.007	(0.016)	0.800	-	0.791
Period 07	-	-	(0.026)	0.029	0.435	-	0.438
Period 08	-	-	(0.026)	-	0.067	-	0.041
Period 09	-	-	-	-	(0.075)	-	(0.075)
Period 10							-
Period 11							-
Per 9 Change	-	-	0.026	-	(0.142)	-	(0.116)

Total Forecast Outturn and Weighted Risks / Opportunities

	DACHS	Children's Retained	DEGNS	DOR	BFfC *	CORPORATE	Total
Period 02	0.739	-	1.528	0.200	-	(0.671)	1.796
Period 03	0.066	-	1.306	0.274	1.620	(3.431)	(0.165)
Period 04	0.066	-	1.374	(0.220)	1.620	(3.370)	(0.530)
Period 05	0.066	-	0.882	(0.031)	2.205	(4.360)	(1.238)
Period 06	(0.003)	-	0.650	(0.095)	2.451	(4.979)	(1.976)
Period 07	(0.009)	-	0.617	0.074	1.621	(4.693)	(2.390)
Period 08	(0.009)	-	0.617	0.045	1.527	(5.281)	(3.102)
Period 09	(0.008)	-	0.399	0.116	1.533	(5.230)	(3.190)
Period 10	-	-	-	-	-	-	-
Period 11	-	-	-	-	-	-	-
Per 9 Change	0.001	-	(0.218)	0.071	0.006	0.051	(0.089)

Below barchart shows the trend in Estimated Forecasts with Net Weighted Risks per month.

Service Forecast · Corporate Forecast · Net Weighted Risks · Total Forecast
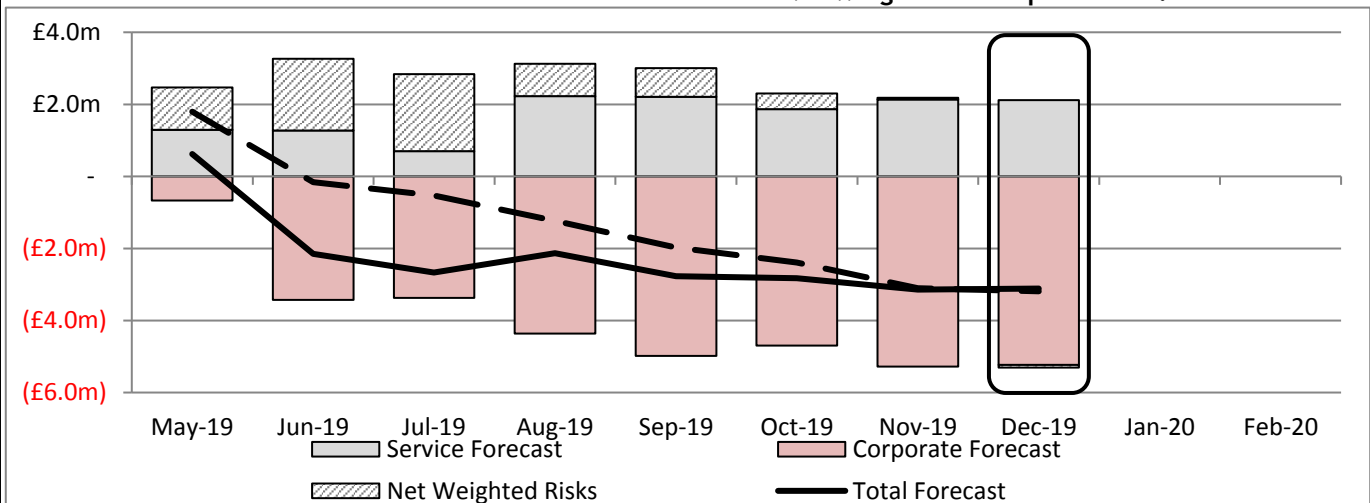
GENERAL FUND REVENUE FORECASTS AND WEIGHTED RISKS

GENERAL FUND SAVINGS TRACKER

	DACHS (£m's)	DEGNS (£m's)	DOR (£m's)	CORPORATE (£m's)	TOTAL (£m's)
Period 8					
Red	1.219	0.960	0.194	0.969	3.342
Amber	0.470	0.030	-	-	0.500
Green	0.525	3.318	0.425	0.311	4.579
Blue	1.372	2.015	0.357	0.555	4.299
Total	3.586	6.323	0.976	1.835	12.720
Period 9					
Red	1.419	0.960	0.194	0.880	3.453
Amber	0.250	0.030	-	-	0.280
Green	0.525	3.318	0.305	0.280	4.428
Blue	1.392	2.015	0.477	0.675	4.559
Total	3.586	6.323	0.976	1.835	12.720
Period 9 Change					
Red	0.200	-	-	(0.089)	0.111
Amber	(0.220)	-	-	-	(0.220)
Green	-	-	(0.120)	(0.031)	(0.151)
Blue	0.020	-	0.120	0.120	0.260
Total	-	-	-	-	-

The below barchart shows the rated 17-20 Savings target by "RAGB".
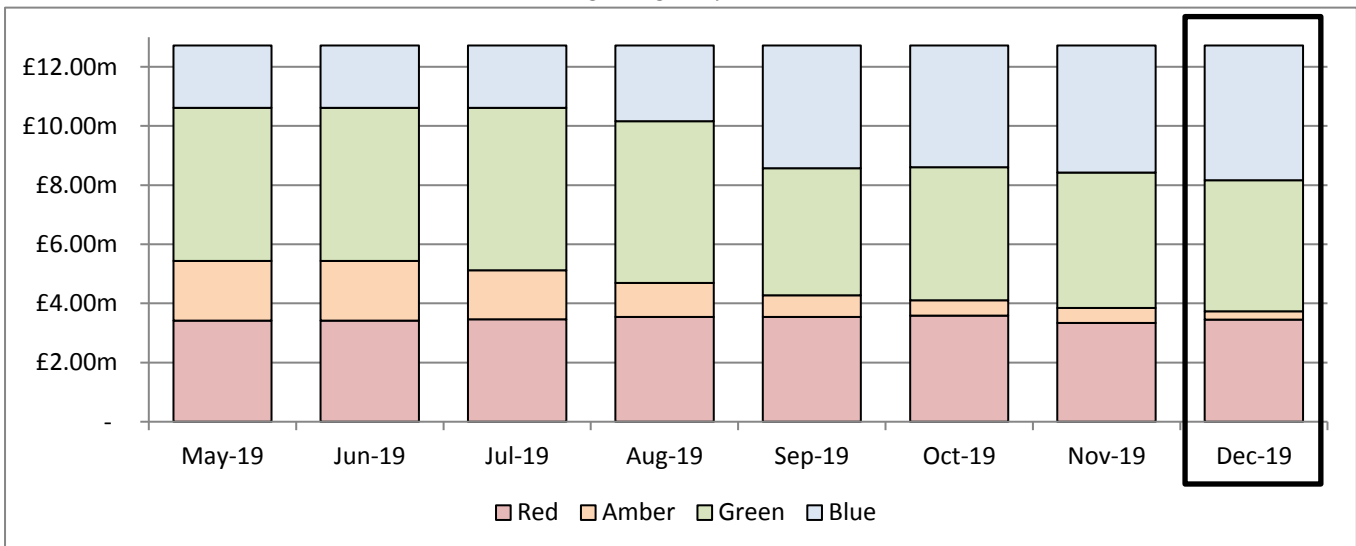
In total £12.720m of Savings are being monitored (£9.559m of approved 2019/20 Savings plus £3.161m of Savings from prior years that still remained to be delivered). The current Savings tracker identifies the status of those Savings on a R-A-G-B basis and at the end of Period 9, £4.428m are rated as green (35%); £0.220m as amber (2%); £3.453m as red (27%) and the remaining £4.559m (36%) as having a blue status.

19-20 + Remaining 18-19 Savings

Revenue Position and Forecast - Period 9

Latest Revenue Position and Forecast

Objective Analysis:	Budget to Date (£,000's)	Actual to Date (£,000's)	Variance to Date (£,000's)	Approved Budget (£,000's)	Forecast Outturn (£,000's)	Full Year Variance (£,000's)
Adults Care and Health Services	27,029	27,025	(4)	36,053	36,045	(8)
Economic Growth & Neighbourhood Services	13,639	13,891	252	18,193	18,592	399
Resources	11,255	11,252	(3)	15,012	15,128	116
Children's Services retained by the Council	2,137	521	(1,616)	695	695	0
Children's Services delivered by BFfC *	35,909	23,949	(11,960)	47,898	49,506	1,608
TOTAL SERVICE BUDGETS	**89,969**	**76,638**	**(13,331)**	**117,851**	**119,966**	**2,115**
Corporate Items	14,557	13,288	(1,270)	14,953	9,723	(5,230)
TOTAL INCL CORPORATE	**104,526**	**89,925**	**(14,601)**	**132,804**	**129,689**	**(3,115)**
Funding:						
Business Rates (NNDR)	(32,448)	(32,461)	(13)	(41,957)	(41,957)	-
Council Tax	(70,461)	(70,490)	(29)	(91,109)	(91,109)	-
New Homes Bonus	-	(2,804)	(2,804)	(3,739)	(3,739)	-
NNDR Rebate (2018-19)	-	(463)	(463)	(463)	(463)	-
TOTAL FUNDING	**(102,910)**	**(106,219)**	**(3,309)**	**(137,268)**	**(137,268)**	**-**
Movement to Reserves	**-**	**-**	**-**	**4,464**	**7,579**	**3,115**
NET CONTROLLABLE COST	**1,616**	**(16,293)**	**(17,909)**	**-**	**-**	**-**
Subjective Analysis:						
Employee Costs	89,201	89,091	(110)	119,016	118,812	(204)
Premises Costs	12,970	12,719	(251)	17,276	16,887	(389)
Transport-Related Costs	1,770	1,558	(212)	2,361	2,070	(291)
Supplies and Services	37,990	37,663	(327)	50,655	49,948	(707)
Contracted Costs	223,037	205,036	(18,001)	297,501	299,336	1,834
Transfer Payments	22,359	22,512	152	29,824	27,897	(1,927)
Traded Service Costs	-	-	-	-	-	-
Capital Financing Costs	-	-	-	-	-	-
Use of Earmarked Reserves	-	-	-	-	-	-
CONTROLLABLE COST	**387,327**	**368,577**	**(18,749)**	**516,632**	**514,949**	**(1,683)**
Fees & Charges	(60,250)	(59,080)	1,170	(82,561)	(80,817)	1,744
Traded Services Income	(42,716)	(42,688)	28	(56,949)	(56,811)	138
Grants & Contributions	(282,745)	(283,102)	(357)	(377,122)	(377,322)	(200)
CONTROLLABE INCOME	**(385,711)**	**(384,871)**	**840**	**(516,632)**	**(514,950)**	**1,683**
NET CONTROLLABLE COST	**1,616**	**(16,293)**	**(17,909)**	**-**	**-**	**-**

*Note: the figures shown in each period for BFfC relate to their prior month reported figures

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Revenue Position and Forecast - Period 9

Service Summaries

Adults Care and Health Services	Economic Growth & Neighbourhood Services	Resources	Corporate Items
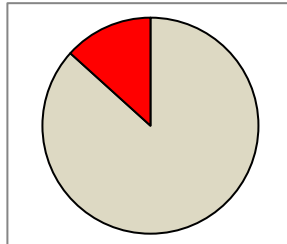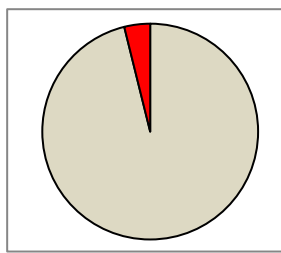
Outturn Forecast

£000

- Budget to Date
- Actual to Date
- Full Year Budget
- Full Year Forecast

Risks and Opportunities (£,000's)
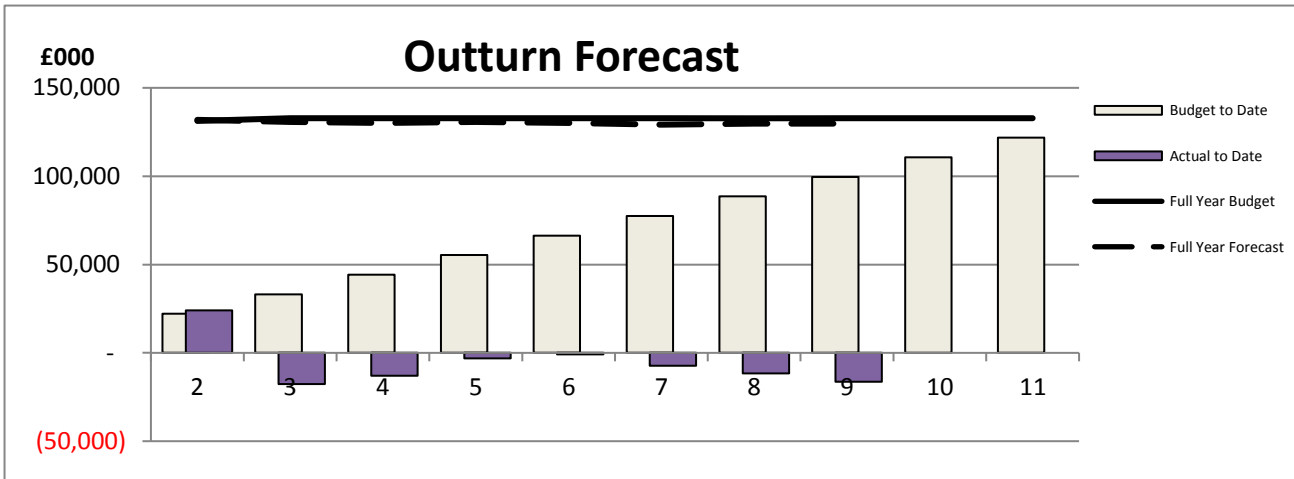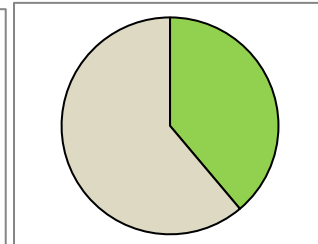
	Risk	Opportunity	Weighted
1 Directorate of Adults Care and Health Services	-	-	-
2 Directorate of Economic Growth & Neighbourhood Services	-	-	-
3 Directorate of Resources	-	-	-
4 Children's Services delivered by BFfC	2,705	(3,043)	(75)
5 Corporate Items	-	-	-
Total:	2,705	(3,043)	(75)

- Gross Risk
- Gross Opportunity
- Net (Weighted)
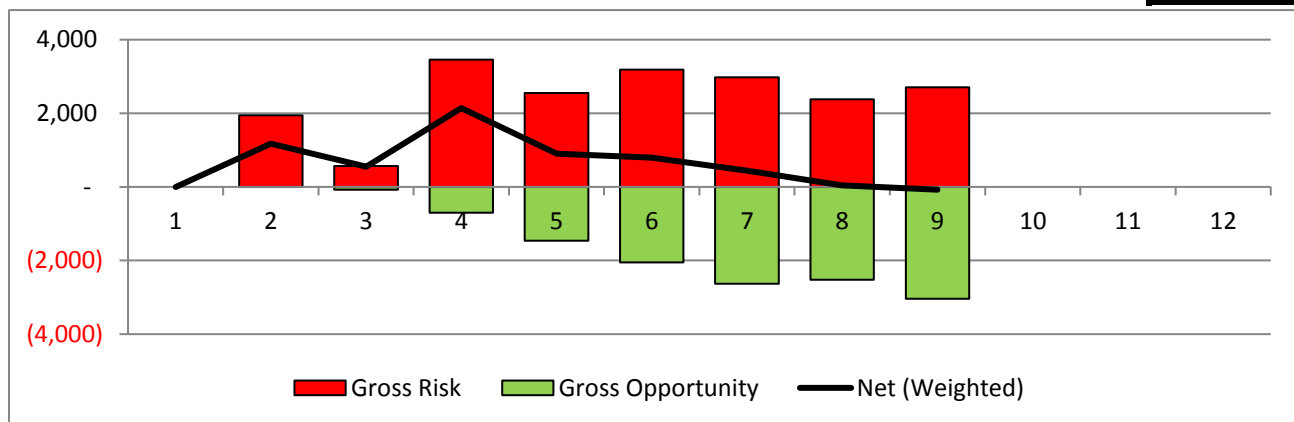
Budget Virements (£,000's):

1 Directorate of Adults Care and Health Services	(33)
2 Directorate of Economic Growth & Neighbourhood Services	30
3 Directorate of Resources	53
4 Corporate Items	(50)
Total:	-

Actuals and Accruals:

- Actuals
- Accruals

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Revenue Position and Forecast - Period 9

Latest Revenue Position and Forecast
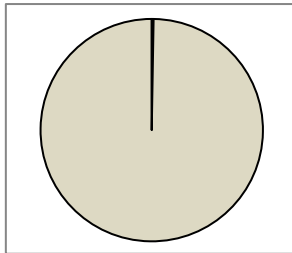
Objective Analysis:	Budget to Date (£,000's)	Actual to Date (£,000's)	Variance to Date (£,000's)	Approved Budget (£,000's)	Forecast Outturn (£,000's)	Full Year Variance (£,000's)
Responsive Repairs	1,721	1,618	(103)	2,294	2,294	-
Planned Maintenance	2,036	1,719	(317)	2,715	2,715	-
Major Works	11,759	5,036	(6,723)	15,678	11,064	(4,614)
Managing Tenancies	1,028	815	(213)	1,371	1,371	-
Management, Policy & Suppor	4,214	4,077	(137)	5,618	5,618	-
PFI	5,300	5,299	(1)	7,066	7,066	-
Rent Collection	978	884	(94)	1,304	1,304	-
Building Cleaning, Energy & o	2,162	1,360	(802)	2,883	2,883	-
Capital Financing	7,702	7,702	0	10,269	6,469	(3,800)
HRA Income	(29,049)	(28,420)	629	(38,732)	(38,932)	(200)
Movement to/(from) Reserve	(7,850)	-	7,850	(10,466)	(1,852)	8,614
NET CONTROLLABLE COST	**-**	**90**	**90**	**-**	**-**	**-**

Subjective Analysis:						
Employee Costs	2,703	2,541	(161)	3,605	3,605	-
Premises Costs	16,684	8,870	(7,814)	22,254	17,640	(4,614)
Transport-Related Costs	24	10	(14)	32	32	-
Supplies and Services	660	382	(278)	881	881	-
Contracted Costs	5,336	5,301	(35)	7,118	7,118	-
Recharges	11,684	3,995	(7,689)	15,586	11,786	(3,800)
Traded Service Costs	-	-	-	-	-	-
Capital Financing Costs	-	7,702	7,702	-	-	-
CONTROLLABLE COST	**37,091**	**28,802**	**(8,290)**	**49,475**	**41,061**	**(8,414)**
Gross Income	(8,054)	-	8,054	(10,743)	(10,743)	-
Traded Services Income	(26,040)	(26,713)	(672)	(34,735)	(26,321)	8,414
Grants & Contributions	(2,997)	(1,999)	998	(3,997)	(3,997)	-
CONTROLLABLE INCOME	**(37,091)**	**(28,711)**	**8,380**	**(49,475)**	**(41,061)**	**8,414**
NET CONTROLLABLE COST	**-**	**90**	**90**	**-**	**-**	**-**

Outturn Forecast

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PERIOD 9 - CAPITAL PROGRAMME MONITORING

Dep't Scheme Name	2019/20 Approved Budget		2019/20 Forecast		2019/20 Forecast Variance		2019/20 Net
	1 - Spend	2 - Funding	1 - Spend	2 - Funding	1 - Spend	2 - Funding	Variance
GENERAL FUND							
1 - Alternative premise for Learning Disability Respite Service & Learning Hub	150,000	-	150,000	-	-	-	-
Alternative premise for Mental Health Supported Living Service & Wellness Hub	375,000	-	-	-	(375,000)	-	(375,000)
Care and Support Dynamic Purchase Framework	138,000	(93,000)	-	-	(138,000)	93,000	(45,000)
Disabled Facilities Grants (Private Sector-Ringfenced Grant)	993,000	(993,000)	1,104,000	(1,104,000)	111,000	(111,000)	-
1 - DACHS Total	**1,656,000**	**(1,086,000)**	**1,254,000**	**(1,104,000)**	**(402,000)**	**(18,000)**	**(420,000)**
Additional School Places - Contingency	-	-	-	-	-	-	-
Avenue Expansion	194,000	(194,000)	184,000	(184,000)	(10,000)	10,000	-
Blessed Hugh Faringdon - Asperger Unit 30 place expansion (SEN)	316,000	(316,000)	316,000	(316,000)	-	-	-
Civitas- Synthetic Sports Pitch	329,000	(329,000)	10,000	(10,000)	(319,000)	319,000	-
Cranbury College at JMA	894,000	(294,000)	75,000	(75,000)	(819,000)	219,000	(600,000)
Crescent Road Playing Field Improvements	314,000	(314,000)	-	-	(314,000)	314,000	-
Critical Reactive Contingency: Health and safety (Schools)	524,000	(524,000)	300,000	(300,000)	(224,000)	224,000	-
Foster Carer Extensions	167,000	-	100,000	-	(67,000)	-	(67,000)
Green Park Primary School	2,906,000	(2,906,000)	2,906,000	(2,906,000)	-	-	-
Heating and Electrical Programme - Manor Pry Power	157,000	(157,000)	3,000	(3,000)	(154,000)	154,000	-
Heating and Electrical Renewal Programme	821,000	(821,000)	399,000	(399,000)	(422,000)	422,000	-
Initial Viability work for the Free School at Richfield Avenue	260,000	(260,000)	100,000	(100,000)	(160,000)	160,000	-
Katesgrove Primary Trooper Potts Building	2,632,000	(2,632,000)	10,000	(10,000)	(2,622,000)	2,622,000	-
Meadway Early Years Building Renovation	243,000	(243,000)	148,000	(148,000)	(95,000)	95,000	-
New ESFA funded schools - Phoenix College	4,051,000	(4,051,000)	500,000	(500,000)	(3,551,000)	3,551,000	-
New ESFA funded schools - St Michaels	2,517,000	(2,517,000)	2,517,000	(2,517,000)	-	-	-
Primary Schools Expansion Programme - 2013-2017	740,000	(740,000)	250,000	(250,000)	(490,000)	490,000	-
Schools - Fire Risk Assessed remedial Works	199,000	(199,000)	199,000	(199,000)	-	-	-
Thameside SEN Expansion	66,000	(66,000)	66,000	(66,000)	-	-	-
The Heights Permanent Site Mitigation	1,755,000	(1,510,000)	984,000	(758,000)	(771,000)	752,000	(19,000)
The Heights Temporary School	71,000	(71,000)	71,000	(71,000)	-	-	-
2 - DCEEHS Total	**19,156,000**	**(18,144,000)**	**9,138,000**	**(8,812,000)**	**(10,018,000)**	**9,332,000**	**(686,000)**
Abbey Quarter	524,000	(524,000)	53,000	(53,000)	(471,000)	471,000	-
Accommodation Review - Henley Road Cemetery	-	-	39,000	-	39,000	-	39,000
Accommodation Review - Phase 2C (19 Bennet Road)	4,460,000	-	4,230,000	-	(230,000)	-	(230,000)
Accommodation Review - Town Hall	291,000	-	291,000	-	-	-	-
Air Quality Monitoring	97,000	(97,000)	64,000	(64,000)	(33,000)	33,000	-
Bridges and Carriageways	2,443,000	(1,623,000)	2,350,000	(1,623,000)	(93,000)	-	(93,000)
Car Parking - P&D, Red Routes, Equipment	100,000	(100,000)	350,000	(100,000)	250,000	-	250,000
Car Parks Partnership	226,000	(226,000)	226,000	(226,000)	-	-	-
Cattle Market Car Park	523,000	(523,000)	20,000	(20,000)	(503,000)	503,000	-
CCTV	50,000	(50,000)	50,000	(50,000)	-	-	-
Central Pool Regeneration	775,000	(483,000)	775,000	(675,000)	-	(192,000)	(192,000)
Chestnut Walk Improvements	25,000	(25,000)	120,000	(38,000)	95,000	(13,000)	82,000
CIL Local Funds - Community	25,000	(25,000)	-	-	(25,000)	25,000	-
CIL Local Funds - Heritage and Culture	70,000	(70,000)	-	-	(70,000)	70,000	-

PERIOD 9 - CAPITAL PROGRAMME MONITORING

Dep't / Scheme Name	2019/20 Approved Budget 1 - Spend	2 - Funding	2019/20 Forecast 1 - Spend	2 - Funding	2019/20 Forecast Variance 1 - Spend	2 - Funding	2019/20 Net Variance
CIL Local Funds - Leisure and Play	301,000	(301,000)	265,000	(265,000)	(36,000)	36,000	-
CIL Local Funds - Transport	217,000	(217,000)	-	-	(217,000)	217,000	-
Community Hubs	589,000	(274,000)	589,000	(454,000)	-	(180,000)	(180,000)
Community Resilience	58,000	-	44,000	-	(14,000)	-	(14,000)
Culture & Leisure facilities	133,000	-	70,000	-	(63,000)	-	(63,000)
Defra Air Quality Grant - Bus Retrofit	1,191,000	(1,191,000)	803,000	(803,000)	(388,000)	388,000	-
Defra Air Quality Grant - Go Electric Reading	5,000	(5,000)	1,000	(1,000)	(4,000)	4,000	-
Development of facilities at Prospect Park/Play	401,000	(200,000)	-	-	(401,000)	200,000	(201,000)
Eastern Area Access Works	340,000	(340,000)	100,000	(100,000)	(240,000)	240,000	-
Green Park Station	14,699,000	(14,699,000)	6,500,000	(6,500,000)	(8,199,000)	8,199,000	-
Grounds Maintenance Workshop Equipment	50,000	-	-	-	(50,000)	-	(50,000)
Invest in Corporate buildings/Health & safety works	2,268,000	-	1,500,000	-	(768,000)	-	(768,000)
Invest to save energy savings - Street lighting	54,000	-	-	-	(54,000)	-	(54,000)
Invest to Save Salix (match funding for Energy Efficiency Schemes)	411,000	-	73,000	(10,000)	(338,000)	(10,000)	(348,000)
Leisure Procurement	542,000	-	375,000	-	(167,000)	-	(167,000)
Local Traffic Management and Road Safety Schemes	292,000	(292,000)	130,000	(130,000)	(162,000)	162,000	-
LTP Development	715,000	(715,000)	200,000	(200,000)	(515,000)	515,000	-
NCN Route 422	423,000	(423,000)	423,000	(423,000)	-	-	-
Oxford Rd Community Centre	-	-	181,000	-	181,000	-	181,000
Oxford Road Corridor Works	322,000	(322,000)	4,000	(4,000)	(318,000)	318,000	-
Playground equipment and Refreshment: Boroughwide	270,000	(44,000)	-	-	(270,000)	44,000	(226,000)
Private Sector Renewals	406,000	-	200,000	-	(206,000)	-	(206,000)
Pumping Station Upgrade Scheme (new)	250,000	-	-	-	(250,000)	-	(250,000)
re3 extending range of recyclables	48,000	(31,000)	8,000	(8,000)	(40,000)	23,000	(17,000)
Reading Football Club Social Inclusion Unit to SRLC	973,000	(976,000)	-	-	(973,000)	976,000	3,000
Reading Town Centre Design Framework	86,000	(86,000)	86,000	(86,000)	-	-	-
Reading West Station	199,000	(199,000)	199,000	(199,000)	-	-	-
Replacement Vehicles	1,538,000	-	1,399,000	-	(139,000)	-	(139,000)
Rogue Landlord Enforcement	75,000	(75,000)	75,000	(75,000)	-	-	-
S106 individual schemes list	334,000	(334,000)	50,000	(50,000)	(284,000)	284,000	-
Small Leisure Schemes	432,000	(200,000)	175,000	(175,000)	(257,000)	25,000	(232,000)
Smart City Cluster project and C-ITS	1,877,000	(1,877,000)	1,650,000	(1,650,000)	(227,000)	227,000	-
South Reading MRT (Phases 1 & 2)	362,000	(362,000)	362,000	(362,000)	-	-	-
South Reading MRT (Phases 3 & 4)	6,947,000	(6,947,000)	6,947,000	(6,947,000)	-	-	-
St George's Church Affordable Housing scheme	-	-	317,000	(317,000)	317,000	(317,000)	-
The Keep	94,000	-	94,000	-	-	-	-
Traffic Management Schools	295,000	(295,000)	95,000	(95,000)	(200,000)	200,000	-
Tree Planting	22,000	-	3,000	-	(19,000)	-	(19,000)
West Reading Transport Study - Southcote/Coley Improvements	72,000	-	35,000	-	(37,000)	-	(37,000)
Western Area Access Works	128,000	(128,000)	128,000	(128,000)	-	-	-
CIL Local Funds -Neighbourhood Allocation	-	-	239,000	(239,000)	239,000	(239,000)	-
Central Library - Reconfiguration/Refurbishment	-	-	50,000	-	50,000	-	50,000
Dee Park Regeneration - Housing Infrastructure Fund (school)	-	-	-	-	-	-	-
Accommodation Review - Phase 2A & B	133,000	-	133,000	-	-	-	-
Waste Operations - In Cab Waste Management System	70,000	-	-	-	(70,000)	-	(70,000)
3 - DEGNS Total	**47,231,000**	**(34,279,000)**	**32,071,000**	**(22,070,000)**	**(15,160,000)**	**12,209,000**	**(2,951,000)**

PERIOD 9 - CAPITAL PROGRAMME MONITORING

Dep't	Scheme Name	2019/20 Approved Budget		2019/20 Forecast		2019/20 Forecast Variance		2019/20 Net
		1 - Spend	2 - Funding	1 - Spend	2 - Funding	1 - Spend	2 - Funding	Variance
	Cemeteries and Crematorium	60,000	-	96,000	-	36,000	-	36,000
	Universal Digital Systems	1,466,000	-	941,000	-	(525,000)	-	(525,000)
	Digital Transformation and Innovation	407,000	-	-	-	(407,000)	-	(407,000)
	Future ICT Operating Model	490,000	-	100,000	-	(390,000)	-	(490,000)
	ICT Infrastructure (Invest to save)	2,268,000	-	1,000,000	-	(1,268,000)	-	(1,268,000)
4 - DoR Total		4,691,000	-	2,137,000	-	(2,554,000)	-	(2,554,000)
	Delivery Fund (incl Equal Pay)	6,983,000	-	7,748,000	-	765,000	-	765,000
	Lease to RTL (Bus Purchase)	-	-	-	-	-	-	-
	Lease to RTL (Project Voyager)	-	-	5,200,000	-	5,200,000	-	5,200,000
	Oracle Capital Works - financed through reduced rental	207,000	-	247,000	-	40,000	-	40,000
5 - Corp Total		7,190,000	-	13,195,000	-	6,005,000	-	6,005,000
1 - GF Total		79,924,000	(53,509,000)	57,795,000	(31,986,000)	(22,129,000)	21,523,000	(606,000)
	Net Total	26,415,000		25,809,000		(606,000)		
	Homes for Reading - Share Capital	15,370,000	-	5,815,000	-	(9,555,000)	-	(9,555,000)
	Homes for Reading - Loan Finance	16,350,000	-	362,000	-	(15,988,000)	-	(15,988,000)
	Homes for Reading - Share Redemption	-	-	7,000,000	-	7,000,000	-	7,000,000
	Purchase of Commercial Property	149,923,000	-	35,205,000	-	(114,718,000)	-	(114,718,000)
3 - DEGNS Total		181,643,000	-	48,382,000	-	(133,261,000)	-	(133,261,000)
1a - GF Total		181,643,000	-	48,382,000	-	(133,261,000)	-	(133,261,000)
	Net Total	181,643,000		48,382,000		(133,261,000)		
All GF Total		261,567,000	(53,509,000)	106,177,000	(31,986,000)	(155,390,000)	21,523,000	(133,867,000)
	Net Total	208,058,000		74,191,000		(133,867,000)		

HOUSING REVENUE ACCOUNT

Dep't	Scheme Name	1 - Spend	2 - Funding	1 - Spend	2 - Funding	1 - Spend	2 - Funding	Net Variance
	Housing Revenue Account-Major Repairs	10,246,000	(10,246,000)	7,866,000	(7,866,000)	(2,380,000)	2,380,000	-
	Housing Revenue Account-Hexham Road	1,538,000	(1,538,000)	1,400,000	(1,400,000)	(138,000)	138,000	-
	Disabled Facilities Grants (Local Authority Tenants)	600,000	(600,000)	670,000	(670,000)	70,000	(70,000)	-
	Housing Revenue Account-Fire Safety works	3,294,000	(3,294,000)	1,128,000	(1,128,000)	(2,166,000)	2,166,000	-
	Housing Revenue Account-New Build - Conwy Close	1,169,000	-	1,174,000	-	5,000	-	5,000
	Housing Revenue Account-New Build and Acquisitions	8,864,000	-	2,729,000	-	(6,135,000)	-	(6,135,000)
	Housing Revenue Account-New Build - Phase 3	1,250,000	(147,000)	569,000	-	(681,000)	147,000	(534,000)
	Housing Revenue Account-New Build and Acquisitions from GF	298,000	(177,000)	133,000	-	(165,000)	177,000	12,000
	Housing IT System	-	-	111,000	(111,000)	111,000	(111,000)	-
	Capital Receipts	-	(3,131,000)	-	(1,348,000)	-	1,783,000	1,783,000
6 - HRA Total		27,259,000	(19,133,000)	15,780,000	(12,523,000)	(11,479,000)	6,610,000	(4,869,000)
2 - HRA Total		27,259,000	(19,133,000)	15,780,000	(12,523,000)	(11,479,000)	6,610,000	(4,869,000)
	Net Total	8,126,000		3,257,000		(4,869,000)		

MONTHLY FINANCIAL REPORT

Period 9 - End of December 2019

Other Details

For further information regarding this report, please contact:

Matt Davis
Matthew.Davis@Reading.gov.uk

Savings 2019-2020 - End of December 2019

The below graphs shows the outstanding 2018-19 unachieved savings and 2019-20 savings programme. This totals £12.720m for the overall council, including £3.161m worth of savings not achieved during prior years.

Total 2019-2020 Savings by RAGB compared to previous month
(including remaining savings from prior years)
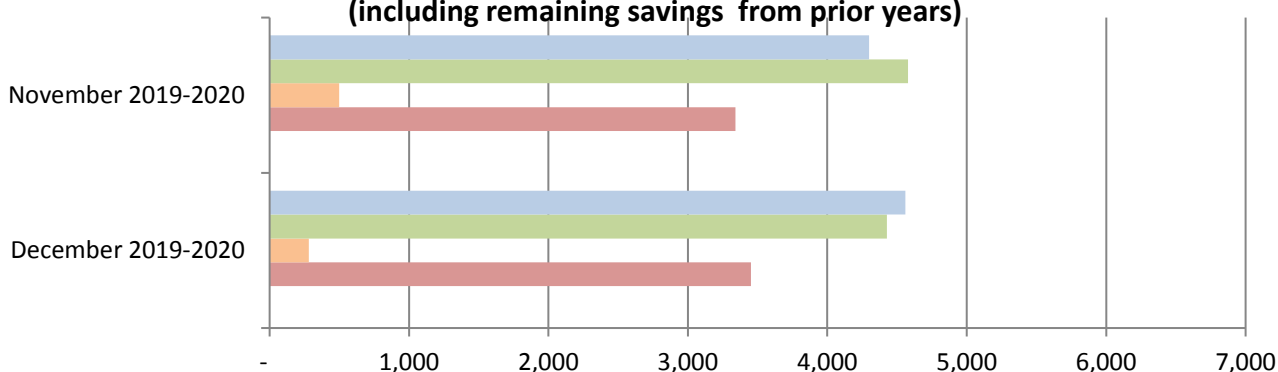
	December 2019-2020	November 2019-2020
Blue	4,559	4,299
Green	4,428	4,579
Amber	280	500
Red	3,453	3,342
Total	12,720	12,720

The next graph shows the curernt RAGB rating per directorate as at December 2019 and the percentage per area.

Outstanding Savings RAGB by Directorate as of December 2019
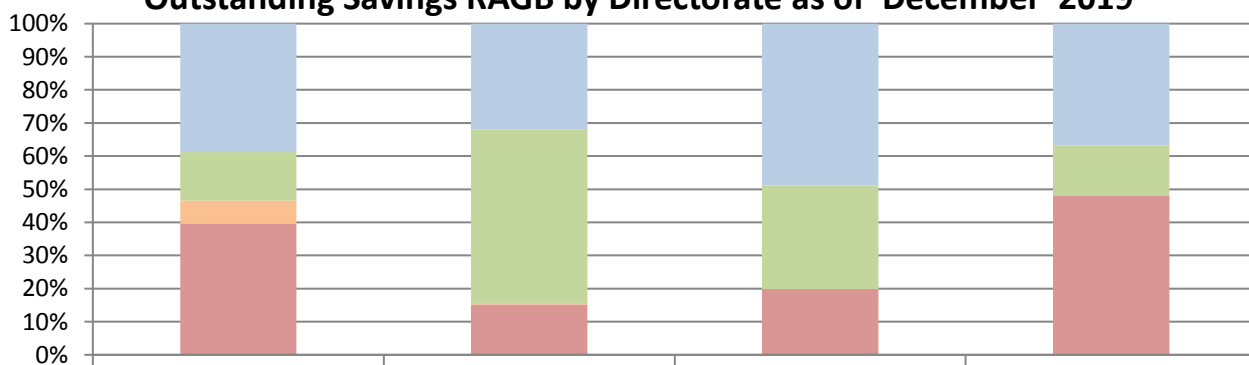
	DACHS	DEGNS	DOR	CORP
Blue	1,392	2,015	477	675
Green	525	3,318	305	280
Amber	250	30	-	-
Red	1,419	960	194	880

The Council has created delivery projects that have individual savings attached for review and to assist implementatio The data below shows the 2019-2020 budget savings and any remaining prior year savings per project.

2019-2020 and remaining prior year savings per project

Project	Amount
Other - Project	2,647
Other - Management Action	1,428
CP - Transport and Parking	1,428
CP - Digital Futures	207
Other - Procurement	540
CP - Commercialisation	1,598
CP - Assets	1,407
CP - Adults Transformation	3,465

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List of Prior Years Savings with Red Rated Elements Still Outstanding

Ref	SAVINGS PROPOSAL	Prior Years Savings (£000s)					Mitigatable Amount	Mitigation Option	Variance	Mitigation explanation	Saving to be removed as part of MTFS refresh
All Directorates		TOTAL	RED	AMBER	GREEN	BLUE					
DACHS01-B	Delivery Models for Commissioning, Prevention & Quality Services	250	250	0	0	0	250	Ongoing	0	Mitigated by Inflation award containment, review and rightsizing overachievement and CHC reviews	250
DACHS25-A & DACHS26-A	Deputies - Review the charging policy and implementation of CASPAR software to improve efficiencies	25	25	0	0	0	25	Ongoing	0	Income target undeliverable, mitigated as part of overall DACHS Outturn position and saving to be removed as part of 20/21 budget setting.	25
DACHS5-C	Increased usage of Assistive Technology and Equipment	200	150	50	0	0	175	One-off	0	Currently not being delivered, mitigated as part of overall DACHS placement monitoring position and new tech team proposed to deliver this and further savings targets in future years.	0
Digitisation (DACHS)	Digitisation saving apportioned out to each directorate, over and above already set directorate savings. Business cases to be approved by Digital Futures Board.	52	52	0	0	0	0	One-off/Ongoing	52	Potential Pressure if mitigation cannot be found - work required to find a permanent source of mitigation/delivery.	0
DENS27-C	Explore creation of coordinated enforcement operation across Regulatory & Transportation services	29	29	0	0	0	29	One-off	0	Further consultation required to gain support from members of a pilot to externalise a significant proportion of environmental enforcement activity. Mitigated in 19/20 within service position.	0
DENS37-A	Creation of 2 new works gangs, one to take on additional grounds maintenance work from internal and external sources and one to take on further external arboricultural and tree surveying works. Both proposals rely on compliance with the internal trading directive, sufficient administration support and full roll out of the digital agenda.	150	150	0	0	0	150	One-off	0	Ambitious income target that service growth has yet to meet. Mitigated in 19/20 within service position.	0

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List of Prior Years Savings with Red Rated Elements Still Outstanding

Ref	SAVINGS PROPOSAL	Prior Years Savings (£000s)					Mitigatable Amount	Mitigation Option	Variance	Mitigation explanation	Saving to be removed as part of MTFS refresh
		TOTAL	RED	AMBER	GREEN	BLUE					
All Directorates											
DENS41-C	Review of Neighbourhood and Streetcare Services fees and charges and enforcement activity.	69	69	0	0	0	69	One-off	0	A gap in service delivery to achieve the saving as a result of grant funding coming to an end and the recruitment process required to secure new staff members. Team now recruited and saving forecast to be delivered 21/22. Mitigated in 19/20 within service position.	0
Digitisation (DoR)	Digitisation saving apportioned out to each directorate, over and above already set directorate savings. Business cases to be approved by Digital Futures Board.	52	52	0	0	0	52	One-off	0	To be mitigated by budget underspend. No business case has been submitted to remove from MTFS.	0
CSS14-B	EU Settlement card service - started January 2017 so should get FYE in 2017/18	27	27	0	0	0	0		27	Included in the savings tracker in error. Not included in the budget for 19-20	0
CSS25-C	Increase Income from fees and charges across the registration and bereavement service	15	15	0	0	0	15	Ongoing	0	Income target will not be achieved based on current trends. Potentially offset by increase in charges relating registrars service. Business case has been submitted to remove from MTFS.	15
CSS33-C	Convert Locum solicitors into Permanent Solicitors	33	33	0	0	0	0		33	No increased trading due to restructure of the team. Unable to mitigate this saving. No business case has been submitted to remove from MTFS.	0
CSS12-C (CSS22-B)	Christmas closure	120	120	0	0	0	120	One-off	0	Christmas closure leave offer did not generate enough income to meet the target. Mitigated by underspend on Corporate Contingency Budget. Plan to remove £100k as part of MTFS refresh	100
CSS43-C	Management and Staffing Review	148	148				0		148	Management structure did not achieve the expected savings. Plan to remove as part of MTFS refresh	148
DENS (CSS50-C)	Increased Fee income following review of Fees and Charges	60	23	0	0	37	0		23	Fees and charges review has not been completed due to higher priority tasks in Finance. Mitigated by underspend on Corporate Contingency Budget. Plan to remove as part of MTFS refresh	23
TOTAL of Prior Years Savings with Red Elements still Outstandi		**1,230**	**1,143**	**50**	**0**	**37**	**885**		**283**		**561**

List of Savings with Red rated elements within 2019-2020

Ref	SAVINGS PROPOSAL	Current Year Savings (£000s)					Mitigatable Amount	Mitigation Option	Variance	Mitigation explanation	Saving to be removed as part of MTFS refresh
Directorate of Adults Care and Health Services		TOTAL	RED	AMBER	GREEN	BLUE					
DACHS01-B	Delivery Models for Commissioning, Prevention & Quality Services	500	500	0	0	0	500	Ongoing	0	Mitigated by Inflation award containment, review and rightsizing overachievement and CHC reviews	500
DACHS25-A & DACHS26-A	Deputies - Review the charging policy and implementation of CASPAR software to improve efficiencies	25	25	0	0	0	25	Ongoing	0	Income target undeliverable, mitigated as part of overall DACHS Outturn position and saving to be removed as part of 20/21 budget setting.	25
DACHS3-C	Reducing Adult Social Care contracts spend(COMMISSIONING DELIVERY MODEL)	400	200	200	0	0	300	One-off/Ongoing	0	Mitigated as part of overall DACHS placement monitoring position, 50% of this saving is considered achievable on an ongoing basis and the remaining 50% is being removed and replaced as part of budget setting,	0
Digitisation	Digitisation saving apportioned out to each directorate, over and above already set directorate savings. Business cases to be approved by Digital Futures Board.	17	17	0	0	0	0	One-off/Ongoing	17	Potential Pressure if mitigation cannot be found - work required to find a permanent source of mitigation/delivery.	0
Directorate of Adults Care and Health Services		942	742	200	0	0	825		17		525
Directorate of Resources		TOTAL	RED	AMBER	GREEN	BLUE					
Digitisation	Digitisation saving apportioned out to each directorate, over and above already set directorate savings. Business cases to be approved by Digital Futures Board.	17	2	0	15	0	2	One-off	0	To be mitigated by budget underspend. No business case submitted to remove from MTFS.	0
CSS-L&D2	Income generation from charging for services, assuming new delivery model for legal services implemented	90	65	0	25	0	0		65	No increased trading due to restructure of the team. Business case has been submitted to remove from MTFS.	90
Directorate of Resources		107	67	0	40	0	2		65		90

List of Savings with Red rated elements within 2019-2020

Ref	SAVINGS PROPOSAL	Current Year Savings (£000s)					Mitigatable Amount	Mitigation Option	Variance	Mitigation explanation	Saving to be removed as part of MTFS refresh
Corporate		**TOTAL**	**RED**	**AMBER**	**GREEN**	**BLUE**					
CSS14-C (CSS39-A)	Procurement	130	99	0	31	0	99		0	No contract savings have been identified by the DEGNS directorate. Mitigated by underspend on Corporate Contingency Budget. Plan to remove as part of MTFS refresh	0
CSS43-C	Management and Staffing Review	444	444	0	0	0	444		0	Management restructure not started. Mitigated by underspend on Corporate Contingency Budget. Plan to remove as part of MTFS refresh	444
CSS44-C	Proposal to put in place a number of changes to staff terms and conditions and update the policy framework to reflect modern and best practice	50	50	0	0	0	50		0	Delayed due to challenging discussions with trade unions. A package of changes is now being explored with a view to making a proposal to the trade unions. This may take some time to finalise as the trade unions would need to ballot members and any changes could only be implemented after contractual notice has been served. 3 new salary sacrifice schemes have been introduced which will mitigate this. Mitigated by underspend on Corporate Contingency Budget.	0
DENS (CSS50-C)	Increased Fee income following review of Fees and Charges	60	60	0	0	0	60		0	Fees and charges review has not been completed due to higher priority tasks in Finance. Mitigated by underspend on Corporate Contingency Budget. Plan to remove as part of MTFS refresh	60
DENS32-C (DENS55-B)*	Achieve Full Cost Recovery & review Fees and Charges council wide.	25	25	0	0	0	25		0	Fees and charges review has not been completed due to higher priority tasks in Finance. Mitigated by underspend on Corporate Contingency Budget. Plan to remove as part of MTFS refresh	25
Corporate		**709**	**678**	**0**	**31**	**0**	**678**		**0**		**529**

List of Savings with Red rated elements within 2019-2020

Ref	SAVINGS PROPOSAL	Current Year Savings (£000s)					Mitigatable Amount	Mitigation Option	Variance	Mitigation explanation	Saving to be removed as part of MTFS refresh
Directorate of Economic Growth & Neighbourhood Services		**TOTAL**	**RED**	**AMBER**	**GREEN**	**BLUE**					
DENS03-A	Additional Income from Advertising - Further income to be generated from advertising . A separate report is included in the 5th December Policy Committee agenda.	25	25	0	0	0	25	One-off/Ongoing	0	4 of 15 planning applications did not obtain planning consent. Mitigated in 19/20 within service position.	0
DENS05-A	Townhall and Museum Additional Income	100	44	0	56	0	0		44	Delay to completion of building work. No mitigation £44k included in the £229k pressure. Delivery anticipated in 20/21 subject to performance.	0
DENS12-B	Introduce 'Live Screening' of high profile performances.	10	5	0	5	0	0		5	Delay to the procurement of live screening equipment. No mitigation £5k included in the £229k pressure. Delivery anticipated in 20/21 subject to performance.	0
DENS2-C	Parks & Open Spaces Invest to Save	65	65	0	0	0	4	One-off/Ongoing	61	Business growth has taken longer than originally projected. £4k mitigated as part of overall position, remaining £61k is a service pressure.	0

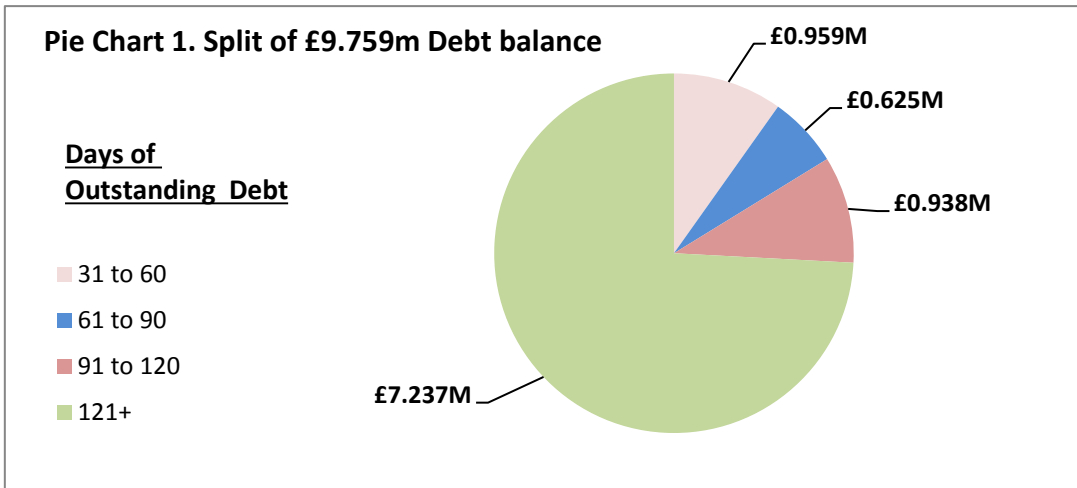## List of Savings with Red rated elements within 2019-2020

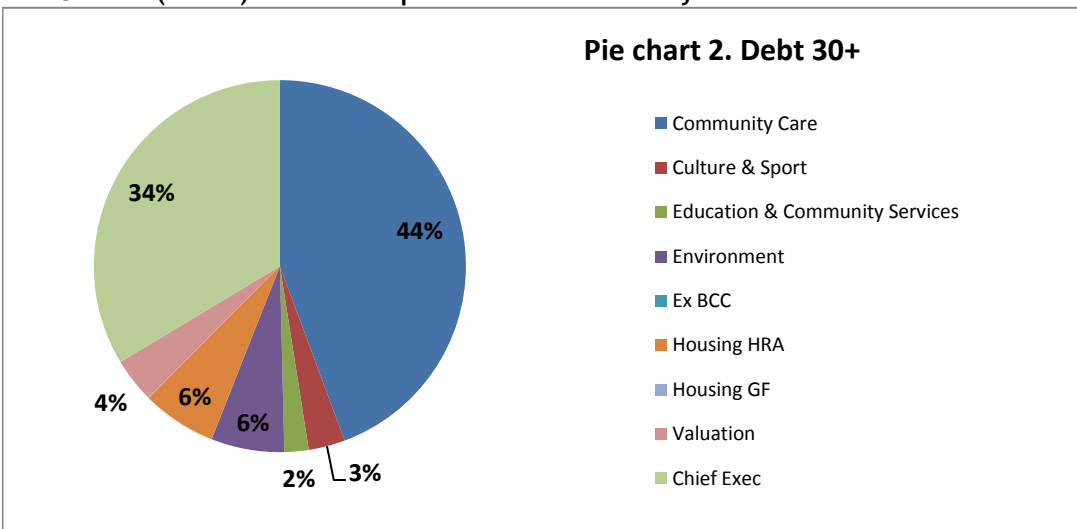| Ref	SAVINGS PROPOSAL	Current Year Savings (£000s)					Mitigatable Amount	Mitigation Option	Variance	Mitigation explanation	Saving to be removed as part of MTFS refresh
Directorate of Economic Growth & Neighbourhood Services		TOTAL	RED	AMBER	GREEN	BLUE					
DENS33-B	Review and increase all allotment rental charges and review plot sizes.	26	26	0	0	0	26	One-off/Ongoing	0	The service have succesful in winning contracts but the associated income growth will not be realised until the next financial year. Mitigated in 19/20 within service position.	0
DENS29-C & DENS48-C & DENS22-C(DENS23-A)	Continue to review existing property holdings e.g. Old Civic Site and Southside./Increase income from commercial property acquisitions - additional stretch target	750	519	0	231	0	22	One-off/Ongoing	497	This proposal is dependant on suitable properties becoming available and the return of investment buisness case stacking up. £22k mitigated as part of overall service position, remaining £497k is a pressure.	0
DENS-ECD5	Theatres Fees and Charges Increases	40	20	0	20	0	0		20	Ambitious income target that service growth has yet to meet. No mitigation £20k included in the £229k pressure.	0
DENS24-C (Alternative to market testing)	Commercialisation - Alternative to Market testing	8	8	0	0	0	0		8	Elements of the saving proposal required review and amendment to ensure their viability. Mitigated in 19/20 within service position.	0
Directorate of Economic Growth & Neighbourhood Services		**1,024**	**712**	**0**	**312**	**0**	**77**		**635**		**0**
TOTAL of Savings with Red rated elements within 2019-2020		**2,782**	**2,199**	**200**	**383**	**0**	**1,582**		**717**		**1,144**
TOTAL of Savings with Red Elements in 19-20 and Prior Years		**4,012**	**3,342**	**250**	**383**	**37**	**2,467**		**1,000**		**1,705**

Debt Performance - End of December 2019

The pie chart below shows the sundry debt as at the end of Period 9 (in excess of 30 days old) to total £9.759m compared to £14.770m at the end of Period 8.

Pie Chart 1. Split of £9.759m Debt balance

£0.959M
£0.625M
£0.938M
£7.237M

Days of Outstanding Debt

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

Pie Chart 2 (below) shows the split of debt over 30 days old

Pie chart 2. Debt 30+

44%
34%
4%
6%
6%
2%
3%

- Community Care
- Culture & Sport
- Education & Community Services
- Environment
- Ex BCC
- Housing HRA
- Housing GF
- Valuation
- Chief Exec

<u>Note:</u> Community Care includes Adult Client debt and invoices relating to NHS/CCG.
As of Period 9, debt has been secured against 5 properties which totals £0.473m, however there is no guarantee that 100% of this is recovered upon sale of the property. Education Services includes the majority of Schools service level agreement invoices.

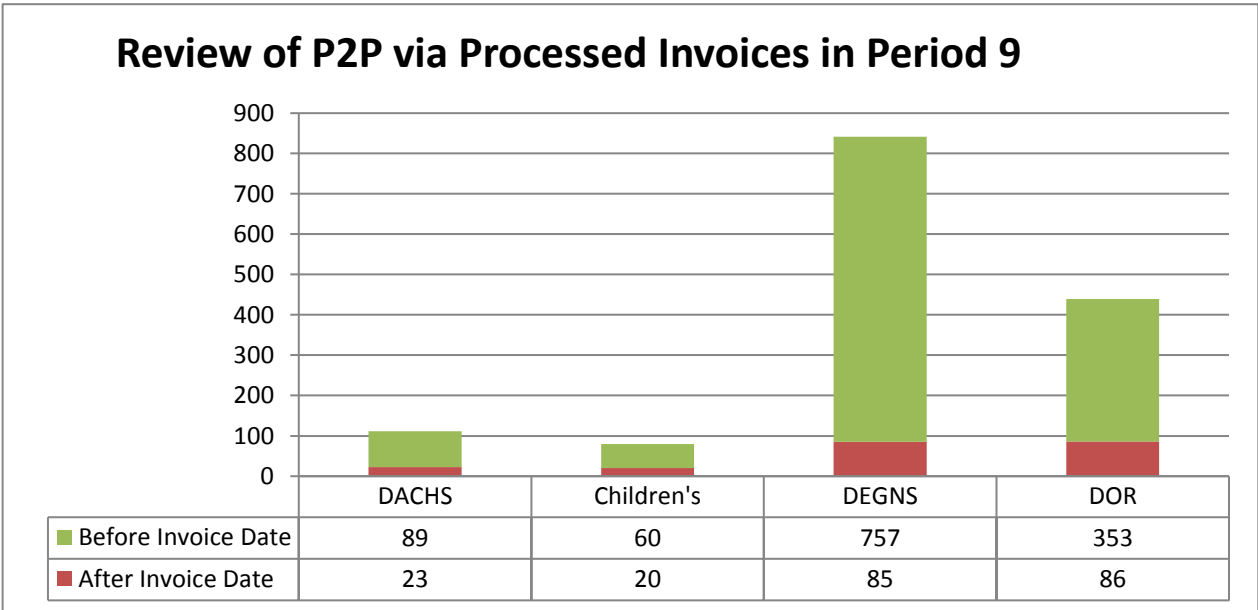**Graph 3 shows the trend of debt over 30 days for 2019-2020 financial year.**

Graph 3. Debt over 30 days

- >121
- 91<>120
- 61<>90
- 31<>60
- Total Debt >30 Days 2018-19
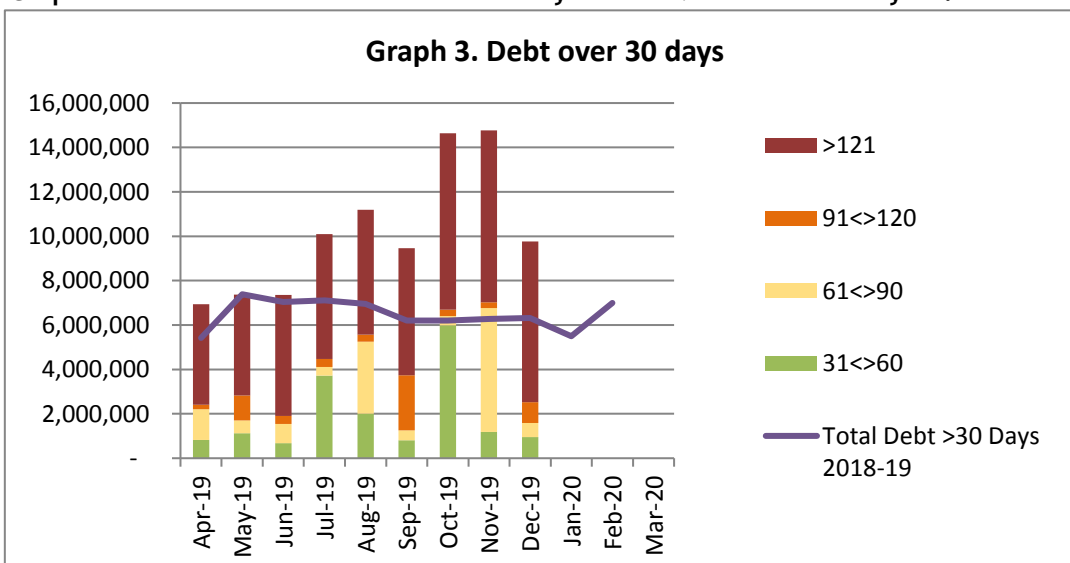
Debt over 121 days old has decreased by £0.507m to £7.237m since the end of period 8.
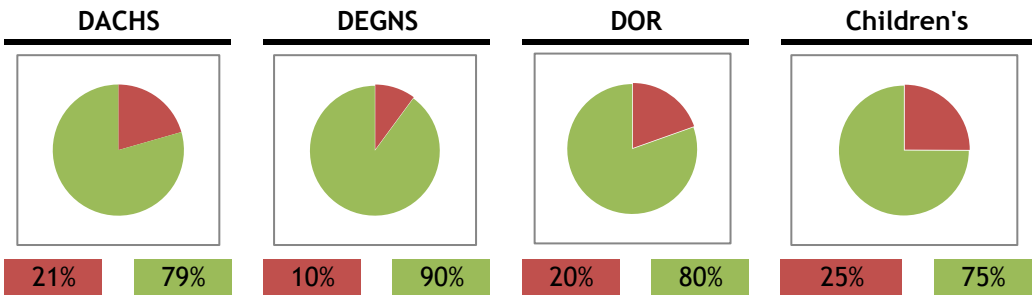
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Purchase to Pay Performance - End of December 2019

The Council introduced a Purchase to Pay process in April 2016.
The No Purchase order, No payment policy still has some adherence issues as shown in the bar chart

Chart 1 (below) shows the Purchase to Pay (p2p) performance for Period 9

Review of P2P via Processed Invoices in Period 9

	DACHS	Children's	DEGNS	DOR
■ Before Invoice Date	89	60	757	353
■ After Invoice Date	23	20	85	86

PO created before invoice date   **PO created after invoice date**

DACHS	DEGNS	DOR	Children's
21% 79%	10% 90%	20% 80%	25% 75%

Top 5 cost centres for raising purchase orders after the invoice date Period 9:

Cost Centre	Description	Directorate	No. Instances
4561	Refuse Collection	DEGNS	26
4552	Fleet Management	DEGNS	22
1306	Grounds Maintenance	DEGNS	18
2410	JA West Berks	DOR	17
1200	Hexagon Operations	DEGNS	12

**Top 5 cost centres for raising purchase orders after the invoice date Period 8:**

Cost Centre	Description	Directorate	No. Instances
4552	Fleet Management	DENS	35
2413	Slough – Inside JA	DOR	26
2410	Reading BC – BFfC	DOR	25
5921	Void Property Management	DENS	23
5970	Repairs	DENS	23

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Agency and Staffing - End of December 2019

Agency contracts with the council as at the end of December 2019.

Number of agency workers by directorate

Directorate	Number of November Agency	Previous Month
DACHs	16	16
DEGNS	6	3
DOR	17	23
Total	39	42
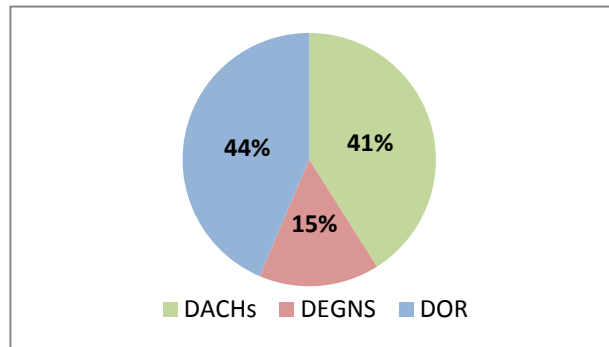
Agency spend by directorate per quarter (£000s)

Directorate	2018-19 (£000s)				2019-20 (£000s)		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3
DACHs	501	491	368	456	344	394	410
DEGNS	424	420	345	423	312	403	391
DOR	805	685	580	486	314	447	611
Total	1,730	1,596	1,293	1,365	969	1,244	1,412

Overtime paid by directorate 2019-2020

Directorate	December 2019 Only	Actual to Date 2019-20
DACHs	£ 5,959	£ 64,808
DEGNS	£ 26,957	£ 368,280
DOR	£ 12,014	£ 86,009
Total	£ 44,930	£ 519,098

Agency staff by post name (top 5)

Post name	No.
Social Worker	8
Occupational Therapist	5
Case Progression Officer	4
Accounts Receivable	3
Driver/Sweeper	2
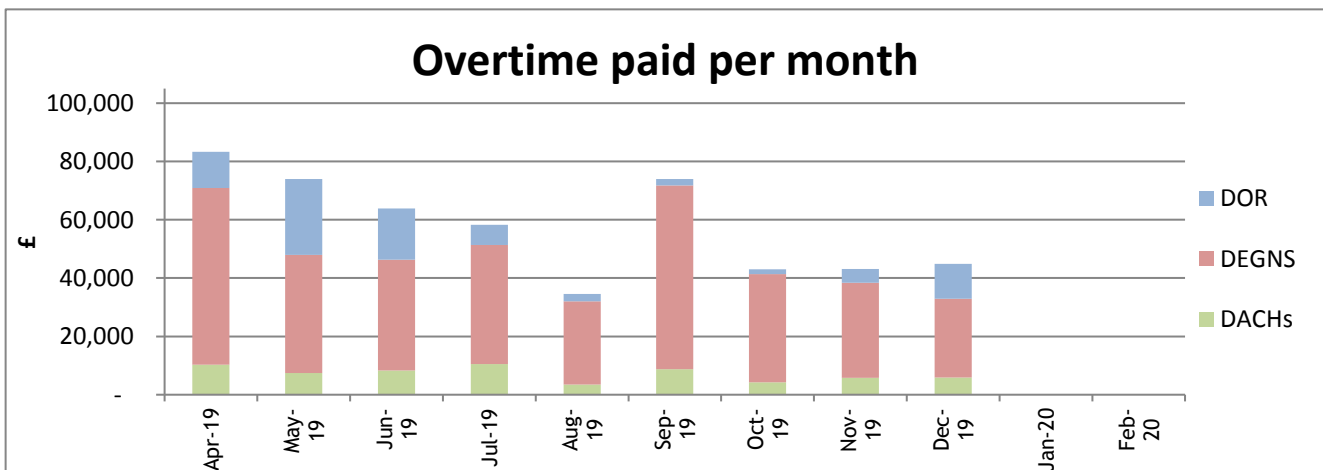
Redundancies within 2019-2020

Directorate	Redundancies Costs	No. of Redundancies
DACHS	£ 134,011	13
DEGNS	£ 186,012	4
DOR	£ 2,250	1
Total	£ 322,273	18

Redundancy expenditure will either be funded through the capitalisation directive if the redundancy relates to transformation or through use of the redundancy revenue reserve.

During December there was one redundancy at a cost of £26,245.

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Shaping Readings Future – Our Corporate Plan 2018-21

Performance Report

Period: Quarter 3 (October – December 2019)

Securing the economic success of Reading

Improving access to decent housing to meet local needs

Ensuring the Council is Fit For the Future

Mission: To ensure that Reading realises its potential and to ensure that everyone who lives and works here can share the benefits of its success

Protecting and enhancing the lives of vulnerable adults and children

Promoting health, education, culture & wellbeing

Keeping Reading's environment clean, green and safe

EXECUTIVE SUMMARY

This report sets out how the Council has performed in the third quarter of 2019/20 to deliver the mission and priorities for Reading Borough Council as set out in the Corporate Plan for 2018-21. Our priorities are:
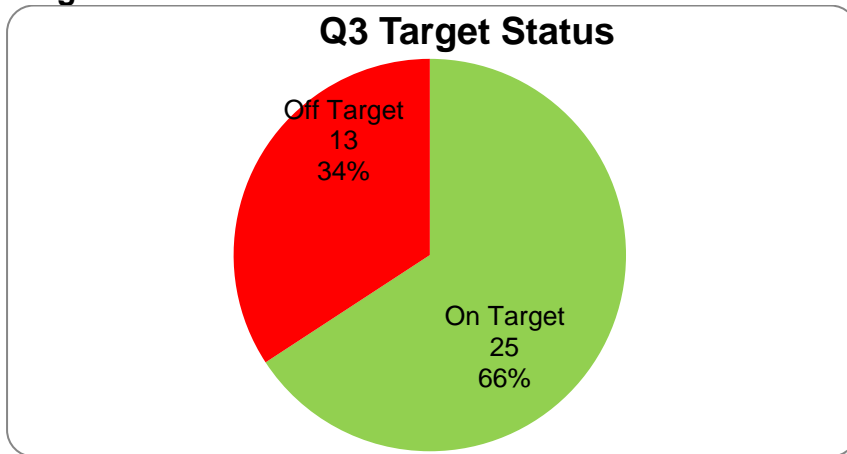
Securing the economic success of Reading

Improving access to decent housing to meet local needs

Protecting and enhancing the lives of vulnerable adults and children

Keeping Reading's environment clean, green and safe

Promoting health, education, culture & wellbeing

Ensuring the Council is Fit For the Future

The report focuses on progress against the Council's priorities and the 39 headline performance measures that directorates have identified that best demonstrate progress in achieving the outcomes.

Through service plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all its activities to improving Reading as a place to live, work and visit.
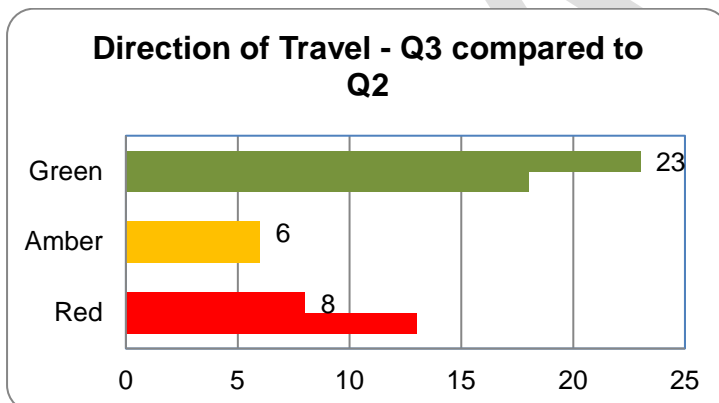
Performance Overview Q3 compared to Q2 2019/20

Target Status

Q3 Target Status

Off Target
13
34%

On Target
25
66%

Percentage overall status trend to December 2019

Direction of Travel bar chart

Direction of Travel - Q3 compared to Q2

Green	23
Amber	6
Red	8

0   5   10   15   20   25

PRIORITY:
Securing the economic success of Reading

Performance Headlines

Q3 compared to Q2 Direction of Travel

Category	Value
Green	3
Amber	2
Red	1
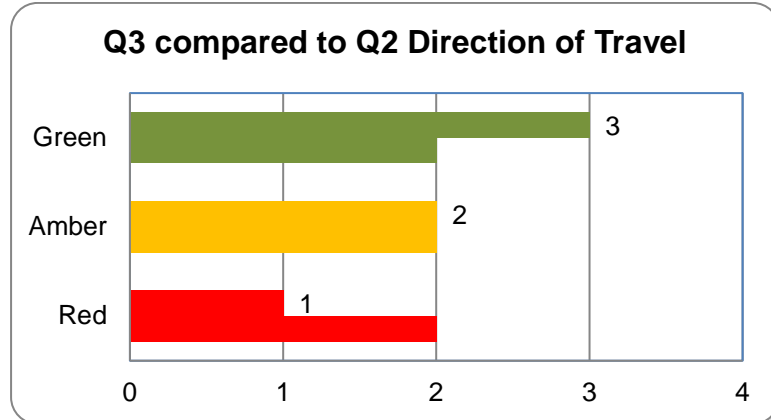
✓ Areas Performing Well or Improving

(Measures which have achieved target)   **Where data is available quarterly**

Percentage of people aged 18 -64 who are economically active	Superfast Broadband coverage

✗ Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened)   **Where data is available quarterly**
There are no areas for improvement this period

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Securing the Economic Success of Reading	Average journey times to the town centre by public transport	National	High	22 mins	Annual	Annual	**Annual**	21 mins	▲		On-going work with Reading buses to secure improvements to pinch points where possible and reduce journey times
Securing the Economic Success of Reading	Percentage of people aged 16 - 64 who are economically active	National	High	80.70%	80.80%	82.10%	**81.2%**	80.90%	▼	81.90%	Economically active people in Reading have marginally decreased over the past 3 months. Reading is below the average for the South East region. Latest data covers the period to Oct 18 – Sep 2019
Securing the Economic Success of Reading	Growth in Business Rates Tax Base	National	High	3.47%	Annual	Annual	**Annual**	2.00%	▼	Not Available	Debit increase in comparison to 31/03/2019 (£137,981,990) against 30/06/2019 (144,374,753), the raw increase being 4.63%. Factor the current net rates against the increase in multiplier to adjust the net debit to 141,140,288 bringing the current increase to 2.29%. This can fluctuate throughout the year as RV's are bought in and removed from the lists and exemptions applied.
Securing the Economic Success of Reading	Superfast broadband coverage	National	High	On track	On Track	Delayed	**98.82%**	100%	▲		BT Openreach keeping to their remedial plan and targets are being met as per revised plan

Current coverage percentage 98.82%. Prospects now remain good for delivery on target. |
| Securing the Economic Success of Reading | Reduction in percentage of young people Not in Education, Employment or Training (NEET) | National | Low | 4.00% | 3.80% | Not Available | **Not Available** | 1.90% | ▲ | | At the moment recorded NEET is low but our unknowns are quite high, so we feel it is not accurate to publish these figures. A post-16 action plan is in place and is monitored monthly by BFfC's SLT. A new Team Manager starts on 3 February 2020. |
| Securing the Economic Success | Gross Value Added (GVA) per worker | National | High | £64,152 | Annual | Annual | **Annual** | £67,410 | ▼ | | Gross Value Added (GVA) is the measure of the value of goods and services produced in an area. Annual measure |

PRIORITY:
Improving access to decent housing to meet local needs

Performance Headlines
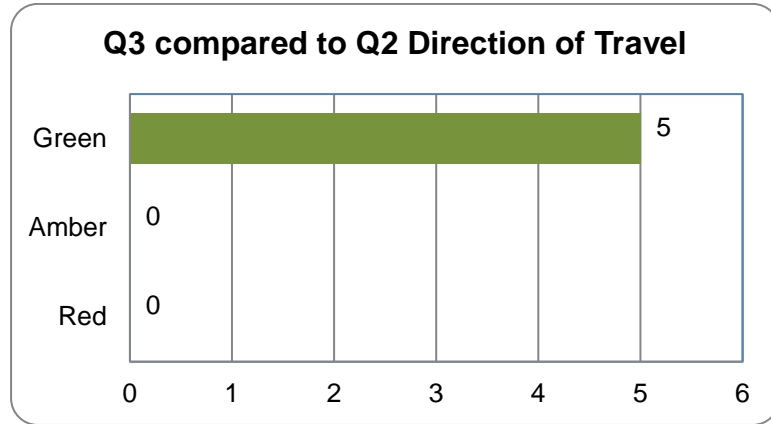
Q3 compared to Q2 Direction of Travel

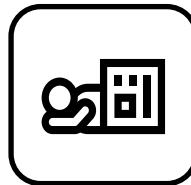|	
Green	5
Amber	0
Red	0

(x-axis: 0 1 2 3 4 5 6)

✔ Areas Performing Well or Improving

(Measures which have achieved target and direction of travel improved)   **Where data is available quarterly**

Total number of cases where positive action was successful in preventing homelessness

B&B Numbers of families in bed & breakfast accommodation (shared facilities) - snapshot (Excellent performance maintained)

X Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened. **Where data is available for quarterly**
There are no areas for improvement this period

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Ensuring access to decent housing to meet local needs	Number of additional homes completed per annum	Local	High	910	Annual	Annual	**Annual**	671	▲	Not Available	Highest since 2015 and second highest since records started in 1985.
Ensuring access to decent housing to meet local needs	Number of additional affordable homes completed (includes council homes and through planning process)	Local	High	158	Annual	Annual	**Annual**	201	▲	N/A	Figures include the first tranche of new council homes from Conwy Close
Ensuring access to decent housing to meet local needs	Numbers of families in bed & breakfast accommodation (shared facilities) - snapshot	Local	Low	0	0	0	**0**	0	▶	N/A	No families with children placed although 1 pregnant woman was placed for a few days
Ensuring access to decent housing to meet local needs	Total number of cases where positive action was successful in preventing homelessness – cumulative	Local	High	421	151	320	**503**	440	▲	N/A	This figure in line with last year' s figures includes both cases that are prevented from becoming homeless and those whose homelessness was resolved
Ensuring access to decent housing to meet local needs	Percentage of Houses of Multiple Occupation (HMO's) licensed under mandatory licensing schemes	Local	High	30%	32%	37%	**54%**	32%	▲	N/A	Continued work with HMO owners to secure new licence applications

PRIORITY:

Protecting and enhancing the lives of vulnerable adults and children

Performance Headlines
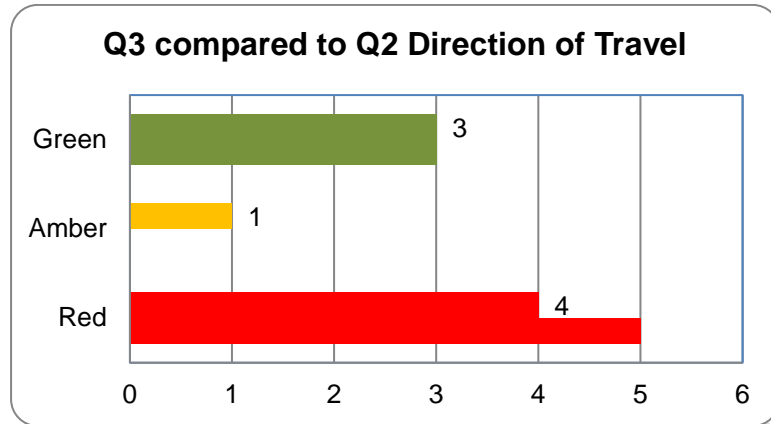
Q3 compared to Q2 Direction of Travel

Category	Value
Green	3
Amber	1
Red	4

Areas Performing Well or Improving

(Measures which have achieved target and direction of travel improved)   **Where data is available quarterly**

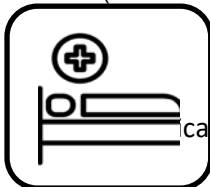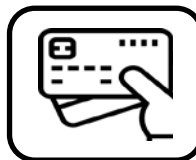Decrease the permanent new admissions to Residential or Nursing care per 100,000 population for:

- Older People (65+)

Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened   **Where data is available quarterly**

Reducing the number of days that people are unable to leave hospital because of social care delays (bed days)

Increase the number of service users (Adults) receiving direct payments

Reduce Number of Children Looked after

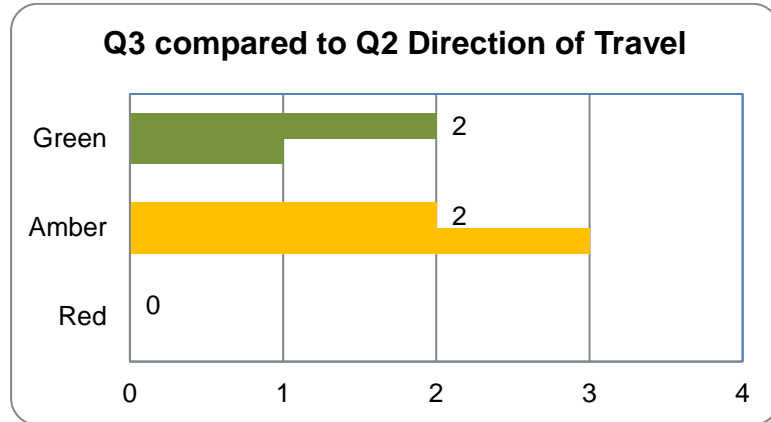| Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Protecting & enhancing the lives of vulnerable Adults & Children	Reducing the number of days that people are unable to leave hospital because of social care delays (bed days)	National	Low	1322	109 (April & May only)	863	1202 (As at Nov 19)	1273	▼	3.70% of bed days	Whilst most residents return to the community with enablement services, domiciliary care or no services there are some patients who present with complex social care needs. These residents can therefore be delayed in hospital whilst a range of providers are sourced to assess them. Many delays are due to a small number of residents who require specialist care placements. Overall Reading Borough Council continue to be proactive in the area of delays, working with partners in Health, Housing and the wider third sector to ensure that delays are kept to a minimum.
Protecting & enhancing the lives of vulnerable Adults & Children	Increase the number of service users (Adults) receiving direct payments	National	High	17.87%	17.43	18.96%	18.83%	22%	▼	24% (CIPFA 2018/19)	The percentage of people with a Direct Payment has not increased as significantly as the Directorate had hoped during this period. Whilst there are a number of new Direct Payment recipients, there has also been some movement with people ceasing Direct Payments, due to death or not being able to safely manage this method. A dedicated Direct Payment advisor has just started working on a 6-month contract to drive this towards our end of year target of 22%. This will see intense work to provide support to upskill staff to deliver and support more Direct Payments. Further work is also underway to look at how a Personal Assistant market can be supported to grow in Reading.

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments – to be updated
Protecting & enhancing the lives of vulnerable Adults & Children	Decrease the permanent new admissions to Residential or Nursing care per 100,000 population for Older People (65+)	National	Low	432	73.89	192.12	251.23	550 per year per 100,000	▲	579.4 (England 2018/19)	Progress against this target remains good and supports the RBC Adult Social Care ethos of helping people to return home with the right support, equipment and technology to allow them to live independently. With enabling care provided by our Community Reablement Service combined with growth in extra care housing, social care practitioners will always look to promote independence in the community before considering placements. As at Dec 2019; 51 Older People at an average of 5.67 per month had been newly permanently admitted whereas at the same point in 2018 there had been 69 people admitted at an average of 7.33 per month (88 Older People in total were finally admitted in 2018/19).
Protecting & enhancing the lives of vulnerable Adults & Children	Decrease the permanent new admissions to Residential or Nursing care per 100,000 for adults under 65	Local	Low	13	0.92	5.55	10.17	13	▼	13.9 (England 2018/19)	Progress against this measure continues to be strong and younger people with disabilities are enabled to remain independent in their own homes with the right care and support. As at Dec 2019; 11 Younger People at an average of 1.22 per month had been newly permanently admitted whereas at the same point in 2018 there had been 14 people admitted at an average of 1.42 per month (17 Younger People in total were finally admitted in 2018/19).
Protecting & enhancing the lives of vulnerable Adults & Children	Timeliness of Early Help Assessments (Percentage completed within timescale 5 weeks)	Local	High	93%	98%	98%	99%	95%	▲		There has been a significant increase in referrals from Children's Single Point of Access (CSPoA) this quarter whilst the number of step-down cases increased, and the number of joint worked cases has increased. This number now includes the Transformation Projects (Pre-Birth, Reunification and CAST).

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments – to be updated
Protecting & enhancing the lives of vulnerable Adults & Children	Percentage of placements for children looked after within 20+ miles	Local	High	68%	67%	66%	**70%**	75%	▲	81.7% (Stat Neighbours)	There has been a dedicated response to reducing the number of children already placed in 20 miles or more particularly children placed in semi-independent accommodation in terms of reviewing existing care packages which has resulting in a reduction. In order to maintain this downward trend our strategic focus is on increasing our provision locally. .
Protecting & enhancing the lives of vulnerable Adults & Children	Percentage of children looked after who have experienced 3+ placements in past 12 months	Local	High	12.5%	14%	18%	**11.5%**	11%	▶	10.5% (Stat Neighbours)	The change in 3+ placements relates to children's care planning and continues to show an improvement.
Protecting & enhancing the lives of vulnerable Adults & Children	Reduced number of children looked after	National	Low	268	278	280	**288**	260	▼		Reading continues to see an increase in the number of children coming into care.

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PRIORITY: Keeping Reading's environment clean, green and safe

Performance Headlines

Q3 compared to Q2 Direction of Travel

Category	Value
Green	2
Amber	2
Red	0

(x-axis: 0, 1, 2, 3, 4)

Areas Performing Well or Improving

(Measures which have achieved target and direction of travel improved)   **Where data is available quarterly**

Increased Percentage of household waste sent for re-use, recycling and composting

Areas for Improvement

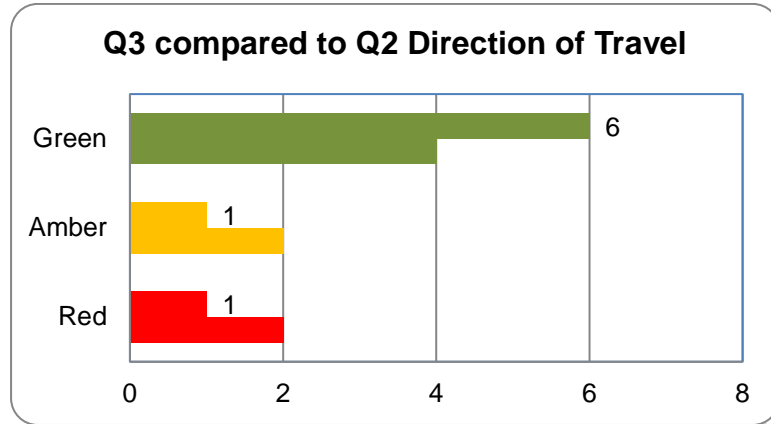(Measures which have not achieved targets and direction of travel worsened)   **Where data is available quarterly**

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Keeping Readings Environment clean, green and safe	Increased Percentage of household waste sent for re-use, recycling and composting	National	High	32.00%	36%	37%	**36.5%**	35%	▶		This figure is projected to increase further with the introduction of food waste collections and a smaller bin for waste sent to landfill
Keeping Readings Environment clean, green and safe	Reading Borough Carbon Footprint (kilotonnes of CO2 emissions eq)	National	Low	556kTe (2017)	Annual Figure	Annual Figure	**Annual Figure**	658 KTe	▲	not applicable	Reading's CO2 emissions were 556kTe in 2017 (the most recent year for which data is available), significantly below the 2020 target of 658kTe set in the current Reading Climate Change Strategy 2013-20. Emissions fell at a similar rate to the previous year. The adoption of the goal of a 'carbon neutral Reading by 2030' in the climate emergency declaration in Feb 2019 will require more ambitious reductions in emissions in future years. The indicator will therefore be reassessed to reflect this when the 3rd Reading Climate Change Strategy is finalised later this year
Keeping Readings Environment clean, green and safe	Improvement in NO2 in Air Quality Monitoring Area (as measured annual average concentration um3) over the course of the plan	Local	Low	35	Annual Figure	Annual Figure	**Annual Figure**	34	▶		The programme to retrofit Reading Buses via grant funding has been delayed due to technical and supply chain issues. The current full delivery timetable is June 2020
Keeping Readings Environment clean, green and safe	Improved Satisfaction with clean streets	Local	High	every 2 years	every two years	every two years	**every two years**	every 2 years	N/A		Next survey scheduled to take place in 2020/21
Keeping Readings Environment clean, green and safe	Improved satisfaction with local areas as a place to live	Local	High	every 2 years	every two years	every two years	**every two years**	every 2 years	N/A		Next survey scheduled to take place in 2020/21
Keeping Readings Environment clean, green and safe	Reduction in total recorded crime rates (per 1,000 population	National	High	7.126	8.75	9.46	Annual	7.236	▶	9.36	This figure is measured annually; however current year on year shows there is no increase in overall crime although we are still about average within our comparator group for the same period. Looking at number rather than per 1000 up to October 19 figures shows no increase in crime however the tread is upward, so we need to continue to work to address this.

PRIORITY:

Promoting health, education, culture & wellbeing

Performance Headlines

Q3 compared to Q2 Direction of Travel

Category	Value
Green	6
Amber	1
Red	1

✔ **Areas Performing Well or Improving**

(Measures which have achieved target and direction of travel improved)   **Where data is available quarterly**

Percentage of adults (aged 18+) classified as overweight or obese

Increased participation at Council Cultural Venues (Town Hall & Museum, Hexagon, South Street)

X   Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened)   **Where data is available quarterly**

Smoking prevalence in adults in routine and manual occupations (18-64) – current smokers

| Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Promoting Health, Education, Culture & Wellbeing	Reduction in Secondary Fixed Term exclusions -	National	Low	723	686	Annual	**Annual**	700	▲	1088	Result for 18/19 below target and substantially below comparator group. This could be evidence of the early impact of our work with schools therapeutic thinking.
Promoting Health, Education, Culture & Wellbeing	Key Stage 2 results (Reading, Writing, Maths expected level+) - gap in attainment for disadvantaged pupils	National	Low	10.00	Annual	Annual	**Annual**	9	▲	14.6 (Statistical Neighbours)	Our performance continues to outperform the comparator group with the disadvantage gap reducing year on year. However, Govt changes to both curriculum and the new Ofsted framework may impact on further reductions.
Promoting Health, Education, Culture & Wellbeing	Key Stage 4 results (Attainment 8) - gap in attainment for disadvantaged pupils	National	Low	19	Annual	Annual	**Annual**	17	▲	N/A	Data remains as provisional data until results published in Feb 2020. (*Provisional)
Promoting Health, Education, Culture & Wellbeing	Increased Percentage of schools rated good or outstanding	National	High	94%	91.70%	91.5%	**91.7%**	94%	▶	90%	We are already meeting the 19/20 target. The new Ofsted framework introduced from September 2019 may mean that our performance drops until the new framework is embedded in schools.
Promoting Health, Education, Culture & Wellbeing	Increased participation at Council Cultural Venues (Town Hall & Museum, Hexagon, South Street)	Local	High	326,200	82,308	50,272	**120,100**	334,500	▲	N/A	Very busy Autumn/ Winter season at venues.
Promoting Health, Education, Culture & Wellbeing	Levels of activity – active at least 150 minutes per week (Active Lives Survey)	Local	High	65.50%	Annual Measure	Annual Measure	**68%**	66%	▲		Annual Sport England Survey results released Sept 19 show increase in participation rates. High potential statistical error due to sample size limits confidence. Procurement of new Leisure partner to be considered at policy Committee 20/1/20
Promoting Health, Education, Culture & Wellbeing	Smoking prevalence in adults in routine and manual occupations (18-64) – current smokers.	National	Low	27.0% (2018)	27.0% (2018)	28.3% (2019)	**28.3% (2019)**	26.5% (2019)	▼	25.4% (England 2019)	Prevalence in this sub-group has increased marginally but remains within the range of both the national average and those of council areas most similar to Reading. Work continues with the provider to ensure that the service is targeted in areas of greatest need - for example the most regular clinics are held in areas of greatest socio-economic deprivation. The provider is also paid a higher tariff for achieving quits in targeted groups like this.

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments – *to be updated*
Promoting Health, Education, Culture & Wellbeing	Percentage of adults (aged 18+) classified as overweight or obese	National	Low	59.2% (2016/17)	55.7% (17/18)	55.7% (17/18)	55.7% (17/18)	60% (18/19)	▲	62% (England 2017/18)	"Eat for Health" adult weight management course has commenced in Reading for the 2019-20 year. This is running successfully, and we continue to work with the provider to ensure the course is as effective as possible. Wider review of obesity in Berkshire West is complete and the recommendations from this will be taken forward to inform future service provision in Reading.

PRIORITY:

Ensuring the Council is Fit For the Future

Performance Headlines
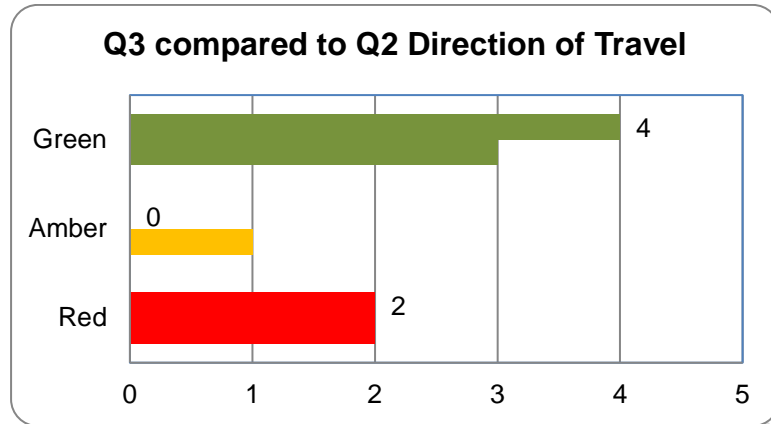
Q3 compared to Q2 Direction of Travel

Category	Value
Green	4
Amber	0
Red	2

Areas Performing Well or Improving

(Measures which have achieved target and direction of travel improved)

Increase in take up of online services – number of people signed up for an online account

Where data is available quarterly

Improve customer satisfaction with our front of house
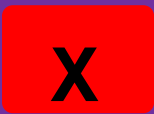
Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened)

Where data is available quarterly

Classification

- Percentage of Council Tax collected
- Percentage of Business Rates collected

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Ensuring our Council is fit for the future	Improve customer satisfaction with our front of house service	Local	High	85%	93%	86%	95%	85%	▲	Not Available	Satisfaction with customer services, those rating the service excellent or good, continues to exceed the target set
Ensuring our Council is fit for the future	Increase in take up of online services – number of people signed up for an online account	Local	High	80,477	80,477	85,221	91,266	80,425	▲	Not Available	There are currently 91,266 registered online account users exceeding the annual target set by almost 10,000
Ensuring our Council is fit for the future	Delivery of Medium-Term Financial Strategy – total budget requirement	Local	High	142.9m	130,650 (Forecast Outturn)	130,037 Forecast Outturn	129,688 (Forecast Outturn)	132,804	▲	Not Available	The forecast outturn as of Period 9 for operational service budgets, (excluding the services delivered by Brighter Futures for Children), is an overspend of £0.508m, which is a decrease of (£0.173m) from Period 8. This is mainly attributable to the Directorate of Economic Growth and Neighbourhoods which is forecasting an overspend of £0.399m, but also includes a projected overspend of £0.116m from the Directorate of Resources and a (£0.008m) underspend from the Directorate of Adult Care and Health Services. Corporate Budgets are forecast to underspend by (£5.231m). Incorporating the corporate items forecast with that of the service areas, offsets the projected overall service overspend of £2.116m (including BFFC) and produces an overall net underspend of (£3.115m) by year end. The underspend on Corporate Budgets relates to better than anticipated Section 31 grant income and upsides from the 2019/20 Pooling Pilot as well as remaining contingency and risk provisions not yet required to be utilised based on the above service forecasts.
Ensuring our Council is fit for the future	Reducing council agency spend	Local	Low	11.925m	£969,471	£1,243,716	1,412,042	9.5m	▼	Not Available	We are on track to reduce the level of agency spending to below the target set for 2019/20. However, Q3 spend 19/20 is more than the same period last year (£1,293,341). Cumulative spend for 19/20 is £3,625,229

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19 Result	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Ensuring our Council is fit for the future	Percentage of Council Tax collected	National	High	96.41%	28.65%	55.62%	**82.84%**	97.1% (83.57% Dec)	▲	97.03%	Collection is 0.73% behind target set, however the result is an improvement on last year by 0.23%. So, although improving still ground to make to achieve the 97% annual target. We have seen the overall debit increase by £1.3m. This is a greater increase in total debit than the prior year, the debit has risen by 1.24% compared to 0.93% in the same period last year. A proportion of this will be as a result of the income generation projects detailed
Ensuring our Council is fit for the future	Percentage of Business Rates collected	National	High	97.89%	28.07%	53.20%	**78.02%**	97.25% (81.4% Dec)	▼	97.38%	Collection is behind target by 2.13%. Behind in comparison to last year (79.08%) by 1.06%. We are still to allocate the funding provided in respect of local revaluation relief scheme, this will be awarded this month, a total of £203k. We are also reviewing high value debt more regularly and looking at what proactive steps we can take to working with businesses. In addition, none of the RBC accounts have been paid, this will be undertaken this month.

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