

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

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NOTICE OF MEETING - POLICY COMMITTEE 12 APRIL 2021

A meeting of the Policy Committee will be held on Monday, 12 April 2021 at 6.30 pm via Microsoft Teams. The Agenda for the meeting is set out below.

- | | | | |
|----|--|---------------------|----------------|
| 1. | CHAIR'S ANNOUNCEMENTS | | |
| 2. | DECLARATIONS OF INTEREST | | |
| 3. | MINUTES | | 5 - 10 |
| 4. | PETITIONS AND QUESTIONS | | |
| | To receive any petitions from the public and any questions from the public and Councillors. | | |
| 5. | DECISION BOOKS | | 11 - 12 |
| 6. | HOUSEHOLD WASTE - UPDATE ON THE INTRODUCTION OF KERBSIDE FOOD WASTE COLLECTION AND 140L RESIDUAL WASTE BINS | BOROUGH WIDE | 13 - 42 |
| | This report provides an update on the introduction of the main roll out of the kerbside food waste collection service and the change to 140 litre residual waste bins. | | |
| 7. | SCHOOL ESTATE FABRIC CONDITION PROGRAMME | BOROUGH WIDE | 43 - 50 |
| | This report seeks approval for the release of designated capital programme funding to carry out a three-year programme of works to community schools and nurseries. | | |
| 8. | DIGITAL FUTURES FOUNDATIONS (ICT FUTURE OPERATING MODEL) UPDATE | BOROUGH WIDE | 51 - 58 |

This report summarises the progress to date with implementation of Digital Futures Foundations - the new ICT operating model.

Present: Councillor Brock (Chair);

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

101. MINUTES

The Minutes of the meeting held on 15 February 2021 were agreed as a correct record and would be signed by the Chair.

102. 2020/21 QUARTER 3 PERFORMANCE AND MONITORING REPORT

The Executive Director of Resources submitted a report setting out the projected revenue and capital outturn positions for 2020/21 for both the General Fund and the Housing Revenue Accounts (HRA) as at the end of December 2020 (Quarter 3). The financial reporting of the Council and Brighter Futures for Children (BFfC) had now been aligned and the report also included the Quarter 3 projections for BFfC. The following documents were attached to the report:

- Appendix 1 - Financial Monitoring for Quarter 3
- Appendix 2 - Performance for Quarter 3
- Appendix 3 - Covid-19 Related Grants Register

The report stated that the forecast General Fund revenue outturn position as at the end of Quarter 3 was a £4.820m underspend, which was an improvement of £5.487m since Quarter 2. This forecast included gross revenue pressures of £19.969m arising as a direct result of Covid-19. The HRA was currently projecting an underspend of £5.133m as at the end of Quarter 3, an increase of £3.253m since Quarter 2. The General Fund Capital Programme was forecast to underspend by £39.938m this year and the HRA Capital Programme was currently forecast to underspend by £18.138m, due to delays to the delivery of the Major Repairs Scheme and Phase 2 and Phase 3 of the New Build and Acquisitions Schemes.

The report explained that the forecast General Fund position assumed the use of £9.906m of the Direct Revenue Financing of Capital Earmarked Reserve in the current financial year (2020/21) to reduce the ongoing Minimum Revenue Provision charge to the revenue budget in future years. This reserve had been set aside to mitigate against capital receipts not being realised and available for use as previously expected. The impact of Covid-19 had meant that this reserve had to be released, but it was hoped that as the economy picked up the reserve would be able to be replenished.

The report noted that the forecasts included best estimates of the additional pressures arising as a result of Covid-19 and the associated government funding received up to the end of December 2020. The combined gross revenue and capital pressures as a result of Covid-19 totalled £20.269m, which was a decrease of £0.081m from Quarter 2. This was offset by a total allocation of £13.269m of Central Government general support grant,

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£0.981m furlough grant and an estimated £6.000m in income compensation, as well as £0.989m of Arts Council grant to support Cultural Services. Central Government had published the final guidance document in respect of the local government income compensation scheme for lost sales, fees and charges on 24 August 2020, and the first grant claim for £3.186m for the period April to July 2020 had been received on 3 December 2020. Attached to the report at Appendix 3 was a register of the various Covid-19 related grants allocated to the Council.

Resolved -

- (1) That it be noted that the forecast General Fund revenue outturn position as at the end of December 2020 was a net underspend of (£4.820m), due to an overspend of £17.260m on services budgets mitigated by an underspend of (£1.830m) on corporate budgets and Government Covid-19 Grants of (£20.250m) which comprised (£13.269m) of general support funding, an (£0.981m) furlough claim and an estimated (£6.000m) income compensation claim;
- (2) That it be noted that the Housing Revenue Account was forecast to underspend by (£5.133m) as at the end of December 2020;
- (3) That it be noted that the General Fund Capital Programme was forecast to underspend by (£39.938m), and the HRA Capital Programme was forecast to underspend by (£18.138m) due to delays to the delivery of the Major Works Scheme and Phase 2 and Phase 3 of the New Build and Acquisitions Schemes as at the end of December 2020;
- (4) That £9.906m be drawn from the Direct Revenue of Financing of Capital Earmarked Reserve in 2020/21 to reduce the ongoing Minimum Revenue Provision charge to the revenue budget;
- (5) That the 2020/21 General Fund underspend, currently forecast to be (£4.820m), be added to earmarked reserves to mitigate against this release of reserves and the anticipated use to balance the 2021/22 budget gap.

103. BRIGHTER FUTURES FOR CHILDREN LIMITED - GOVERNANCE & RESERVED MATTERS

Further to Minute 53 of the meeting held on 28 September 2020, the Executive Director of Resources submitted a report asking the Committee, in its capacity as the sole member of Brighter Futures for Children Limited (BFfC/the company), to make decisions regarding the ongoing company Executive Leadership Team and Board membership.

The report noted that at its meeting on 28 September 2020 the Committee had approved the appointment of BFfC's Interim Executive Director of Finance and Resources to the Company Board until 31 March 2021, following the departure of the Managing Director, and to fulfil the requirement for at least one Executive Director on the Board in addition

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to the Executive Director of Children's Services. The Company had subsequently considered the future Executive Leadership Team and decided to operate without a Managing Director role in future and continue with the current leadership arrangements with an amended role for the Executive Chair. The Committee were asked to endorse the ongoing amended role of the Chair and to extend the appointment of the Interim Executive Director of Finance and Resources to the Company Board until 31 December 2021. The Company's Articles specified that Executive Directors (other than the Executive Director of Children's Services) must be employees of the Company, and it was therefore necessary to also extend the waiver to the Articles until 31 December 2021 as the Interim Executive Director of Finance and Resources was not an employee of the Company but was employed on a contract for services.

The report also proposed that the three current Non-Executive Directors be re-appointed for a second term of three years. It was planned to recruit a further Non-Executive Director to provide additional breadth of skills and support succession planning for the Board.

Resolved -

- (1) That the continuation of the amended role of the Executive Chair be endorsed;
- (2) That the appointment of the interim Executive Director of Finance and Resources as a Company Director be extended until 31 December 2021;
- (3) That the waiver of the requirement in the Articles for the interim Executive Director of Finance and Resources to be an employee of the Company be extended until 31 December 2021;
- (4) That Tony Byrne, Nicola Gilham and Paul Snell be reappointed as Non-Executive Directors of Brighter Futures for Children for a second term of office (three years) from 15 November 2021 until 14 November 2024;
- (5) That the recruitment of a further Non-Executive Director to provide additional breadth of skills and support succession planning for the Board be endorsed.

104. BRIGHTER FUTURES FOR CHILDREN 2021/2022 BUSINESS PLAN

The Executive Director of Resources submitted a report to the Committee, in its capacity of sole member of Brighter Futures for Children Limited (BFfC), setting out for approval BFfC's annual Business Plan and contract sum. The report summarised the key points arising from the Business Plan, which was attached to the report at Appendix 1.

The report stated that the Council had made provision for a contract sum in 2021/22 of £47,436,300, which was a reduction of £985k from the 2020/21 figure. This included £6.76m for leases and services provided by the Council via Support Service Level Agreements. Investment was being made for provision of additional SEND places, with

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£4m allocated in the capital programme for 2021/22, which would support savings through fewer placements being made outside the borough. Workforce planning remained a key part of BFfC service improvement and it remained a priority to reduce usage of agency social workers. The Business Plan incorporated a revised Transformation Programme, and provision had been made within the Council's Medium Term Financial Strategy for £1.5m of transformation funding.

The report noted that the BFfC Business Plan continued to build on the improvement journey to date, which was demonstrated through a revised Ofsted rating across all areas improving from Inadequate to Requires Improvement to Good in September 2019 and services coming out of intervention in February 2021.

Resolved -

- (1) That Committee, in its capacity as sole member for BFfC, agree the Company's Business Plan and contract sum for 2021/22 as set out in Appendix 1 and the report, and note and agree the provision for transformation funding as set out in the report;
- (2) That the Assistant Director of Procurement & Contracts and the Assistant Director of Legal & Democratic Services be authorised to review the financial reporting arrangements of BFfC to Policy Committee in its capacity as sole member and report back to the Committee on changes that could be made to assist and improve oversight of the Company's financial performance.

105. EXCLUSION OF THE PRESS AND PUBLIC

Resolved -

That pursuant to Section 100A of the Local Government Act 1972 (as amended), members of the press and public be excluded during consideration of items 106-107 below as it was likely that there would be a disclosure of exempt information as defined in the relevant paragraphs specified in Part 1 of Schedule 12A to that Act.

106. ELECTRICAL MAINTENANCE & INSTALLATION - TENDER ACCEPTANCE - CORPORATE PROPERTIES, SCHOOLS AND OTHER ASSOCIATED BUILDINGS

The Executive Director of Economic Growth and Neighbourhood Services submitted a report seeking approval of the award of a new short-term contract for electrical maintenance and installation.

Resolved -

That the award of a new Contract for Electrical Maintenance and Installation for a period of 12 months with two possible six-month extensions to Morris and Blunt Electrical Ltd be approved.

107. READING GAOL - REVISED BID

In accordance with Section 100B (4)(b) of the Local Government Act 1972, the Chair had agreed that this item be considered as a matter of urgency, in order to respond promptly to the Ministry of Justice (MoJ) which had given the Council a period of exclusivity to submit a revised bid to purchase Reading Gaol with a deadline of 15 March 2021.

The Executive Director of Economic Growth and Neighbourhood Services submitted a report on a revised bid to purchase Reading Gaol from the MoJ. The report set out the activity to date, the value and risk associated with the Council's bid and sought approval to submit a bid.

Resolved -

- (1) That, noting the inherent risks as set out in the report, the Committee agree to submit a formal conditional bid to purchase the prison site and then seek a private sector partner to undertake a comprehensive regeneration of the site;**
- (2) That the conditional bid for the purchase of the Gaol be as set out in the report, and the Executive Director for Economic Growth and Neighbourhood Services be authorised, in consultation with the Council's Chief Financial Officer and the Leader and Deputy Leader of the Council, to set the final value to be informed by the completion of the development appraisal;**
- (3) That the conditions to be attached to the bid be provisionally agreed as set out in paragraph 4.7 of the report, and that the Executive Director for Economic Growth and Neighbourhood Services be authorised, in consultation with the Leader and Deputy Leader of the Council, to agree the final conditions;**
- (4) That the risks and uncertainties presented by a purchase of the Gaol, including the financial risks with the significant investment of capital and a significant and undefined revenue cost, be noted;**
- (5) That, in the event of a successful bid, the Executive Director of Economic Growth & Neighbourhood Services and Assistant Director of Legal and Democratic Services, in consultation with the Leader and Deputy Leader of the Council, be authorised to complete all necessary surveys, due diligence, legal and other related tasks in order to progress the purchase from a conditional to an unconditional bid;**
- (6) That, should the conditional bid be accepted by the MoJ, the final terms of any proposed acquisition together with the financial implications (capital and revenue) be submitted to the Committee for approval once due diligence processes had concluded;**

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- (7) That, should the bid be accepted, a report to amend both the Capital Programme and revenue budget be submitted to a future meeting of the Council;**
- (8) That, should the Council's bid be successful, a cross-party Reading Gaol task-and-finish group be set up to make recommendations on any decisions required to be taken by either Policy Committee or the Council in respect of the future regeneration of Reading Gaol.**

(The meeting started at 6.30 pm and closed at 7.37 pm)

REPORT BY ASSISTANT DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

TO:	POLICY COMMITTEE		
DATE:	12 APRIL 2021		
TITLE:	DECISION BOOKS		
LEAD COUNCILLOR:	COUNCILLOR BROCK	PORTFOLIO:	LEADER OF THE COUNCIL
SERVICE:	LEGAL & DEMOCRATIC SERVICES	WARDS:	BOROUGHWIDE
LEAD OFFICER:	MICHAEL GRAHAM	TEL:	0118 937 3470
JOB TITLE:	ASSISTANT DIRECTOR, LEGAL AND DEMOCRATIC SERVICES	E-MAIL:	michael.graham@reading.gov.uk

1. PURPOSE OF THE REPORT AND EXECUTIVE SUMMARY

- 1.1 The Decision Book process was amended on 25 March 2020 to disapply the previous councillors’ call-in arrangements within the 10-day period after its publication and replace it with the ability to seek a review of the decision retrospectively, and to keep the changes in force temporarily during the ongoing Covid-19 situation.
- 1.2 To complement the amended process the list of Decision Books published will be reported to Policy Committee as a standing item on the agenda.
- 1.3 The following Decision Book reports have been published since the previous report to Policy Committee:

No.	Title	Date
627	Public Sector Decarbonisation Scheme Grant Offer	26/03/2021
626	Donation of Readybikes	22/03/2021
625	Allocation of Section 106 Funding	18/03/2021
624	Covid Winter Grant Scheme – Fuel Vouchers Decision and Food Voucher/Grants Update	12/03/2021

2. RECOMMENDED ACTION

- 2.1 That the Decision Book Reports be noted.

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READING BOROUGH COUNCIL

REPORT BY EXECUTIVE DIRECTOR OF ECONOMIC GROWTH AND NEIGHBOURHOOD SERVICES

TO:	POLICY COMMITTEE		
DATE:	12 APRIL 2021		
TITLE:	HOUSEHOLD WASTE - UPDATE ON THE INTRODUCTION OF THE KERBSIDE FOOD WASTE COLLECTION SERVICE AND THE CHANGE TO 140L RESIDUAL WASTE BINS		
LEAD COUNCILLOR:	COUNCILLOR BARNETT-WARD	PORTFOLIO:	NEIGHBOURHOODS AND COMMUNITIES
SERVICE:	ENVIRONMENTAL AND COMMERCIAL SERVICES	WARDS:	BOROUGHWIDE
LEAD OFFICER:	ANDY EDWARDS	TEL:	0118 937 3458
JOB TITLE:	ASSISTANT DIRECTOR OF ENVIRONMENTAL AND COMMERCIAL SERVICES	E-MAIL:	andrew.edwards@reading.gov.uk

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 To provide an update on the introduction of the main roll out of the kerbside food waste collection service and the change to 140 litre residual waste bins.
- 1.2 To report the provisional recycling rate for Reading Borough Council, following the first month of the new waste collection service, which is 45.78%.

2 RECOMMENDED ACTION

- 2.1 That the progress to date of the project is noted.
- 2.2 That the proposed Phase 2 roll out timetable is agreed.
- 2.3 That a further update, including the results of the Phase 2 roll out is brought to a future meeting of the Policy Committee.

3 POLICY CONTEXT

- 3.1 The EU Waste Framework Directive sets a recycling and re-use target of 50% for waste materials from households to be achieved by 2020. This target has become UK law and it is anticipated that it will remain in place post-Brexit. The Government has committed to achieving 65% recycling and re-use of municipal waste by 2035.
- 3.2 Policy Committee (26th September 2019) received a report setting out a way forward for the Household Waste service to achieve the ambition to increase recycling and reduce the cost of waste. The Committee resolved to introduce a combined new waste service

of alternate weekly collections with 140l residual bins and a weekly food waste collection. The original timetable, agreed by Policy Committee, (as shown in Section 4.1) set out a go live date for a full roll out in October 2020 following an early adopter phase in June 2020.

- 3.3 The Covid 19 outbreak in March 2020 and the first lockdown resulted in staff absences of up to 20%, the redeployment of staff to other essential operations such as food parcel delivery and the temporary suspension of some waste services in line with the waste service continuity plan and Government guidance: [Guidance on prioritising waste collection services during coronavirus \(COVID-19\) pandemic - GOV.UK](#) .
- 3.4 This uncertainty about staffing levels, the availability of waste bin delivery contractors and raw materials resulted in a review of the practicality of delivering the project as originally planned, which concluded that a delay was necessary to make the roll out a success. This review was presented to Policy Committee in July 2020 and it was resolved that the early adopter phase of the project should go ahead from October 1st, 2020 with the main roll out in February 2021 rather than being delayed for up to 12 months.
- 3.5 The 11.5% increase in recycling rate from the then prevailing 34% to 45% is predicted to achieve an estimated annual saving of £342k originally profiled, £171k in 2020/21 and the remainder in 2021/22. This was based on a successful early adopters' pilot in June and the full roll out of the service from October 2020. This saving includes the up-front capital costs of £1.5m to purchase new smaller 140 litre bins and the additional revenue costs of the new drivers and loading staff required to support the programme. The delay to the roll out caused by the Covid 19 pandemic has resulted in the re-profiling of this saving with £142k being achieved in 20/21 and the remainder of £342k in 21/22. This reprofiled saving has been factored into the Council's Medium-Term Financial Strategy 21/22.

4.0 BACKGROUND

4.1 Project Timetable

The original and revised project timetables are shown below:

- Early adopter areas service (3,000 properties) to begin 1st July 2020.
- Phase 1 service to 59,000 properties to begin 5th October 2020.
- Phase 2 service to 14,000 high- and low-rise flats to begin in 2021 - date to be decided.

Revised project timetable:

- Early adopter areas service (3,000 properties) began on 1st October 2020.
- Phase 1 service to 59,000 properties began on 1st February 2021.
- Phase 2 service to 14,000 high- and low-rise flats to begin in July 2021 with a projected completion date of 31st March 2022.

4.2 Governance

A Member Task and Finish cross party working group was established to ensure appropriate engagement throughout the process and to enable clear oversight and input to the early adopters' phase and the subsequent main roll out programme. The Group first met in October 2019 and has met regularly since then.

4.3 Communications

The project has been supported by a comprehensive communications campaign under the banner 'Let's Wise Up to Waste'. Consultation was carried out via a citizen's panel in May 2020 and a survey of early adopters in December 2020 informed the main roll out.

The service changes have been publicised via a broad range of media including the residents' newsletter, Council website, social media (Facebook, Twitter, Nextdoor and YouTube), direct residents' e-mails, digital media and direct mailing of leaflets and letters, on-bus screens, the new collection calendar as well as 59,000 leaflets in food waste bins, flyers and bin hangers. Content and support has also been provided by the Re3 Communications and Marketing Officer, throughout.

A series of short 'how to' food waste videos were produced as well as a food waste explanatory animation and a short film which featured an early adopter who became an advocate for the scheme.

Further information about the communications campaign can be found in Appendix 1. Officers will be working on an ongoing communications campaign to promote food waste collection in the coming months, as well as promoting the Love Food Hate Waste campaign.

A communications plan, which is specific to the high-rise flats included in the Phase 2 food waste roll-out, is currently being developed and will use the same type of channels as that used for Phase 1.

4.4 Early Adopters

As part of the preparation for the roll out of the food waste and 140l bin project it was felt prudent to establish the new service in five early adopter areas with the following aims:

- Increase the understanding and aims of the project
- To reduce the levels of contamination that may occur
- Understand any barriers that may prevent participation in the project
- Inform on the most effective communication channels in time for the main roll out

Four of the geographical areas selected for the roll out were chosen as they contain a cross section of the different demographic areas in Reading and include various types of residential properties where waste collection is challenging and recycling contamination levels are higher. The types of properties included:

- Low Level flats
- Student Accommodation
- Houses of Multiple Occupancy
- Homes which had service-related issues i.e. presentation of bins in back alleys or communal car parks, etc.

A comparator area, comprised mainly of residential properties occupied by single households which were regarded as more straight forward to collect from, was also included to act as a control.

The early adopter initiative which encompassed over 3,000 households ran for 17 weeks and provided useful operational and communications insights which helped inform the main roll out of the project in February 2021. Appendix 2 summarises the results of the early adopters and includes the specific changes and learning outcomes which were applied to the main roll out.

4.5 Main Roll Out

4.5.1 Food Waste

As planned, 56,000 food waste bins, caddies, liners and leaflets were delivered between 4th and 29th January and a mop-up service was provided to deliver any bins which had been inadvertently missed. The five new food waste collection rounds began on Monday 1st February as planned and since then the rounds have continued to successfully bed in as crews and residents become familiar with the new service.

As shown in Appendix 2 the tonnage of food waste collected from the early adopter properties averaged 2.31 kg/household/week and exceeded the initial target set of 1kg/hh/wk.

Table 1 below shows the tonnages of food waste collected during the first 4 weeks of collections for 59,000 properties (3,000 Early Adopter & 56,000 Main Roll Out).



Week	Daily Total (Tonnes)	Weekly Total (Tonnes)	Average per day (Tonnes)	Kg/hh/wk
1 Feb	25.1			
2 Feb	27.8			
3 Feb	27.2			
4 Feb	27.4			
5 Feb	27.3	134.9	27.0	2.29
8 Feb	23.5			

9 Feb	25.7			
10 Feb	25			
11 Feb	26.6			
12 Feb	28.4	129.2	25.8	2.19
15 Feb	24.4			
16 Feb	26.3			
17 Feb	28.9			
18 Feb	28.1			
19 Feb	33.0	140.7	28.1	2.38
22 Feb	27.7			
23 Feb	29.5			
24 Feb	30.5			
25 Feb	29.0			
26 Feb	32.6	149.4	29.9	2.53
	Total	554.2		
	Average			2.35Kg

As shown in Table 2, on average 2.35 kg of food waste is being collected per household per week since the main roll out was launched compared to the target of 1kg/hh/wk. Tonnages are far higher than predicted. Other Authorities have seen a gradual reduction as residents recognise means of reducing food wastage. However, the service is confident that, working with our partners and continuing to measure the capture of available food waste. The service is confident that the revised food waste collection target of 1.4kg/hh/wk, used to support revised savings targets as part of the agreed Medium-Term Financial Strategy, will be achievable going forward. Covid 19 related lockdowns and disruption to working patterns may have influenced the tonnages but it is an encouraging start to the new service which seems to be valued by residents.

The provisional recycling rate for February 2021 is 45.78% giving an early indication of the positive affect on the recycling rate of the new kerbside food waste collection and the move to 240l from 140l residual waste bins. This compares to a third quarter 2020/21 recycling rate of 33% and demonstrates that the Council is on target to deliver the 44% aim outlined in the 26th September 2019 Policy Committee report.

One of the main aims of the new service was to reduce the environmental impact of food waste by removing it from landfill. Rotting food produces the harmful greenhouse gas methane, which is 84 times more polluting than CO₂. In February, the first month of the new service, 554 tonnes of food were diverted from landfill to an anaerobic digester which generates electricity and agricultural fertiliser. This demonstrates the Council's commitment to a Carbon Neutral Reading by 2030, the wider climate change agenda and is a direct, tangible response to the Climate Emergency declaration of 2019.

4.5.2 Round changes - Domestic and Recycling Waste

A notable feature of the extended lockdown periods has been an increase in the volumes of recyclable materials, particularly cardboard being presented by residents at the kerbside. This is due to the increase in home working, on-line shopping and home deliveries and is likely to continue until the lockdowns are lifted in June. Waste patterns will continue to change as the likely increase in home working becomes established, and the rounds will be continually monitored and adjustments made whilst avoiding collection day changes for residents.

The swap out of the 240l residual waste bins for the new 140l bins began as scheduled on the 1st February and was completed within the planned 10-week timetable. The Service received 963 requests for additional waste capacity between 1st and 26th February, of which 582 were approved and have agreed to issue 641 additional recycling bins in accordance with the Council's Waste Collection Service Standard policy.

In general, the swap out and replacement of residual bins has gone according to plan however, there have been some minor issues with bins being removed ahead of time before the replacement has been delivered as well as with 240l bins being removed when they should have been left, for example for clinical waste reasons. The waste operations team is monitoring and resolving issues quickly as they arise and some disruption is inevitable in a project of this size and complexity.

4.6 The Recycling and Enforcement Team

The team's focus has shifted for the duration of the main roll out away from their routine enforcement work to supporting the main roll-out particularly dealing with requests for additional waste capacity, additional recycling bins and ensuring residents have food waste bins, caddies and liners. Once the roll out is complete and the service issues resolved the team will continue to:

- Contact and support residents who are struggling to put the right material in the right bin by card, letter and phone and liaising with landlords and managing agents.
- Environmental enforcement including deployment of mobile CCTV cameras
- Monitor the presentation of food waste bins and 140l bins.
- Resume working with the Re3 partnership to help residents reduce contamination in collected recycling.

The current social distancing advice has meant that the team has not been able to carry out face to face interactions with customers in the normal way and have been using alternative contact methods such as e mail, Teams, Zoom and phone to make contact.

4.7 Phase 2 timetable.

The final phase of the project is to roll out the introduction of a food waste collection service to the remaining 14,000 households living in high and low-rise flats in the borough. This is programmed to start in July 2021 and to be completed by the end of March 2022.

Individual internal caddies and caddy liners will still be provided to each household, however, rather than an external caddy per household, the required number of 240 litre communal food waste bins will be provided instead in the bin storage areas. Each of the block of flats will have the capacity needed for communal residual and recycling waste bins reassessed during this roll out.

The communication plan used in the earlier phase will be adapted to reflect the changes in the roll out to the residents of the high and low-rise flats. The Recycling & Enforcement officers will be utilised to support closely the residents throughout the roll out phase.

7.0 FINANCIAL IMPLICATIONS

- 7.1 The proposal agreed at Policy Committee in September 2019 introduced a new food waste collection service, at the same time as replacing the current 240l residual wheeled bins with smaller 140l ones. It was predicted to achieve an increase in recycling

estimated from the current 34% to 45%. In addition, it would reduce the amount of waste to landfill, and achieve a net revenue saving estimated at £233k per annum (taking into account the cost of borrowing. Excluding the cost of borrowing, the savings are £171k pa in the first part year and then £342k in a full year.).

7.2 As part of the Council's capital programme for 2020/21, which was agreed by Full Council at the end of February, £1.489m of capital expenditure budget was agreed to fund the new caddies and replacement residual waste bins. Despite the delaying of the project, the majority of the planned capital expenditure will still be incurred in financial year 2020/21.

7.3 The Medium-term Financial Strategy had £171k of savings expected in 2020/21 and a further £342k in 2021/22. It is anticipated that in 20/21 a saving of £142k will be achieved due to the delay caused by the Covid 19 pandemic and that in 2021/22 the full saving of £342k will be fully delivered.

8.0 CONTRIBUTION TO STRATEGIC AIMS

8.1 The Council's has adopted a Strategic Framework (March 2020) which sets out the Council's key priorities including:

- To keep social care services running for the children and adults who need them;
- To support vulnerable and isolated people during the crisis;
- To support business and the economy, which will secure the long-term recovery of Reading.

9.0 COMMUNITY ENGAGEMENT AND INFORMATION

9.1 A full communications plan accompanied the project roll out Customer surveys were carried out in May 2020 with the Citizens Panel and with the early adopter customers in November 2020. Consultation advice has been sought from the appropriate teams.

10.0 EQUALITY IMPACT ASSESSMENT

10.1 Under the Equality Act 2010, Section 149 the Council must, in the exercise of its functions, have due regard to the need to:

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

10.2 The Council has reviewed the scope of the proposals as outlined within this report and considers that the proposals have no direct impact on any groups with protected characteristics. However, the service will meet with representatives to determine whether they have any concerns or issues regarding the proposals.

11. LEGAL IMPLICATIONS

11.1 The Council has duties under various UK and EU legislation to deliver waste collection and disposal services, principally the Environmental Protection Act 1990 and the revised EU waste framework directive 2008.

Consultation advice has also been sought from the Corporate Legal team, and they have advised that there is no Statutory Duty to consult regarding the proposals.

11.2 There will be detailed work carried out regarding enforcement powers and legislation to ensure that where needed, the Council is enforcing and taking action when regulations are not adhered to.

12. ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS

12.1 The separate collection of food waste at the kerbside and its treatment by anaerobic digestion will benefit the climate by reducing the amount of methane gas (a powerful greenhouse gas) emitted from landfill sites.

12.2 Food waste is a significant contributor to greenhouse gas emissions globally. Significant investment in sustainable collection and disposal is therefore vital in order to respond to the Climate Emergency declared by the Council in February 2019 and to help achieve our target of a carbon neutral Reading by 2030.

13. BACKGROUND PAPERS

13.1 Household Waste -The Way Forward - Policy Committee report (September 2019)
Household Waste - The Way Forward (Covid 19) - Policy Committee report (July 2020)

Household waste update on the introduction of the kerbside food waste collection service and the change to 140l bins.

Appendix 1: Communications Campaign Summary

1. Project leaflets and waste calendar

A range of communication materials were generated:

- 56,000 information leaflets distributed with food waste bins and caddies
- Specific versions for flats and houses
- 70,000 calendars posted to every household in Reading
- Full year calendar now available on-line in bin look up

Example of an information leaflet (Inside/outside):

Example of a waste calendar:

2. Videos, animations and digital adverts

Communications included digital adverts, animations and videos, along with a recycling quiz. A programmed release from February to March 2021 was rolled out via Facebook, Youtube, Instagram and pre-roll news videos.

Our range of 3 adverts, 1 video and our recycling quiz reached 318,000 devices (around 100,000 people). 1,241,401 impressions, 9,561 clicks, 930 people took the quiz. These were seen on Facebook, Daily Mail, Get Reading, Youtube and the Reading Chronicle.

Example of an animations:



<https://www.youtube.com/watch?app=desktop&v=rK3d-rutY28>



Example of digital adverts:

3. Social media

Messages were sent out in the 7 day countdown to the main roll out launch, as listed below:

- How will the food waste service work?
- What type of liners should you use?
- What can you put in your food waste caddy?
- Early adopter video
- Will my food waste bin smell or attract vermin?
- Why are we changing the size of bins?
- What shouldn't you put in your food caddy?

Messages sent out in early February:

- Thank you for taking part
- Please bear with us
- Please present your bin in the right place
- Animation

Nextdoor social media was used for more of a 'community' feel, with lots of threads with local interest information. 14,920 residents access information on a community basis.

Examples of threads below:

Reading Council
Published by Chris on January 30 at 6:00 PM

2 DAYS TO GO until weekly food waste collections start. As part of our push to increase Reading's recycling rate to 50%, next month we will start swapping 240 litre grey bins for 140 litre bins. Higher recycling rates are reached where the grey bin waste capacity is reduced, as it encourages people to maximise the items they sort for recycling.

We will collect as many red bins from a property as presented, as long as they only contain items we can collect kerbside. Find out... See More

Why are we changing the size of the bins?

Swapping 240 litre bins for 140 litre bins is part of an initiative to help us increase the recycling rate in Reading.

Analysis of grey bin household waste in Reading shows that on average:

- Up to 18% is recyclable via your red recycling bins and bottle and textile banks
- Up to 41% is food waste which can go in your new food waste bin for weekly collection

Let's Wise Up to Waste

5232 People Reached, 1267 Engagements, Boost Post

79 Comments 6 Shares

Reading Council
Published by Chris on February 2 at 7:00 PM

Thank you to everyone who has contributed to our food waste collections over the first few days. Yesterday alone our crews collected 25 tonnes - more than double what we originally estimated! Please join in and keep using the service, and keep using your red recycling bin too.

Adele Barnett-Ward, Lead Councillor for Neighbourhoods and Communities, said:
"We're not expecting to collect 25 tonnes every day; some residents had been using their food waste bins for longer than ... See More

11,816 People Reached, 3,216 Engagements, Boost Post

168 Reactions, 102 Comments, 21 Shares

Reading Borough Council
Communications Team • 25 Jan

Extra grey bin collections this week - find out if your road is included. Hi everyone.

As waste collection days are changing for most homes in Reading when food waste recycling begins on 1st February, some properties will have a delay of 3 weeks between grey bin collections.

To help residents in these streets adjust to the new schedules we will be providing an additional grey bin collection this week. To check if your road is one of those with an extra collection click here: <https://www.reading.gov.uk/environment/waste-and-recycling/changes-to-waste-services/additional-grey-bin-collections/>

If your street is on the list, please present both your grey and red bins for collection at the same time on your scheduled collection day this week. We will try to collect both bins on the same day, but if we can't we will return early the following day, so please leave your bin out overnight.

Thanks!

Additional grey bin collections
reading.gov.uk

Posted to Subscribers of Reading Borough Council

Like 9 Comments 4510 Impressions

4. Residents email and magazine

The food waste launch included two big pushes via the residents' email:

- Friday 29 January: 48,000+ opens, 900+ ambassador video views
- Thursday 4 February: 43,000+ opens, 2,000+ animation views

A residents' magazine was distributed to 70,000 properties in the Borough, which included an outline of the launch.

Example of residents' email:

Thu 4 February 2021:
Your regular update from Reading Borough Council on our response to the COVID-19 pandemic and how you can help

A message from Reading Borough Council leader Jason Brock



The infection rate in Reading is still going down, and is now at 390.7 per 100,000 population (as at 29 January) having stood at 555.1 a week before, with a drop every day since then.

Please do ensure you self-isolate properly if you have symptoms or are requested to by the NHS Test & Trace service, and continue to get vaccinated when you are contacted for your appointment.

On that subject, I'm pleased to hear that my esteemed friend and colleague, Cllr Gul Khan, recently had his vaccine. He has recorded a [short video message in English](#), and [also in Urdu](#), encouraging everyone who is eligible for the vaccine to take it when it is offered to them by the NHS.

You can find out more about [vaccination](#) and [self-isolation](#) on the relevant pages of the NHS website

Article in the residents' magazine:

Feature

WISE UP TO WASTE WITH YOUR WEEKLY FOOD WASTE COLLECTION, COMING SOON

In Reading we recycle **35% of our household waste**

our aim is to recycle at least **50%**

Why are we doing this?

Food waste sent to landfill doesn't harmlessly break down. It releases methane as it rots - a harmful greenhouse gas that is 25 times more potent than carbon dioxide. Recycling food waste also saves money - it costs £100 less for every tonne of food waste that is recycled instead of being sent to landfill. The waste is turned into electricity to power local homes, and fertilizer for use in farming.

Research across the UK shows that recycling sets go up when people have a smaller bin for non-recyclable waste. Because it encourages them to recycle more. Analysis of houses in Reading shows that over 40% of the household waste put into grey from recyclable bins is food waste and a further 10% could have been recycled in a red recycling bin or a local bottle and bottle banks. If you have large or extra grey bins and believe that you require extra waste capacity you'll be able to tell us nearer the time and we'll work with you to assess your needs.

You can put all sorts of things in your food waste bin from your table to fish bones. Even if you eat everything on your plate there are still things to go in the caddy - like vegetable peelings, apple cores, tea bags and egg shells!

The 240 litre grey bins will be replaced with smaller 140 litre wheeled bins and the red bins will be reused, or recycled into new bins.

We're looking for your feedback on the new bins. You can see more about how your feedback is recycled at www.rcf.co.uk

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How to reduce what goes in your wheelie bin...

41% Food waste
Weekly food waste collections start 2021

5% Textiles
Recycle at textile banks

5% Glass
Recycle at the bottle banks

8% Paper, card, tins, cans, plastics, aerosols & drink containers
Put into your recycling bin/box

9% Wood, metals and electricals
Recycle at the Recycling Centre

32% General household waste

*Waste audits for houses in Reading through 2019

Use the [re3cyclopeda](#) app to find out where to recycle any item from TV's to textiles - download it from your usual app store or find out more at www.rcf.gov.uk

Lots of people tell us they are worried about the amount of spare nappies take up in their bin. One alternative is to try reusable nappies. It might sound daunting at first, but you're not on your own - help's out there.

- The Nappy Lady provides an excellent beginner's guide, from what the different layers consist of to: how to wash your reusable nappies www.thenappylady.co.uk
- Having a nappy to try on your own nappies to find the perfect fit, so why not try a nappy library? The Reading NCT Nappy Library offers different options, as well as offering advice and support. www.facebook.com/NCTReadingNappyLibrary
- To help you along the way it's nice to hear from others in the same boat - just search [reusable nappy blog](#) and you'll find a wealth of bloggers sharing their experience and top tips.

Did you know the average disposable nappy takes more than 500 years to break down in landfill?

5. Vehicle livery

The new food waste trucks along with waste freighters carry food waste messages.

Food waste truck:



Waste freighter:



The waste freighters carry a food waste message on one side and alternate between encouraging mixed recycling at home, and use of bottle banks on the other side.

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Household Waste Update on the introduction of kerbside food waste collections and 140l bins.

APPENDIX 2: Early Adopters - Monitoring data

1. Food waste collections.

Table 1 shows the tonnage of food waste collected in weeks 1 to 16 and the amount of food waste collected from each household in kg/household/week compared to target.

EA area	Target (tonnes)	Week 1 5.10.20 Actual tonnes	Week 2 12.10.20 Actual tonnes	Week 3 19.10.20 Actual tonnes	Week 4 26.10.20 Actual tonnes	Week 5 02.11.20 Actual tonnes	Week 6 09.11.20 Actual tonnes	Week 7 16.11.20 Actual tonnes	Week 8 23.11.20 Actual tonnes	Week 9 30.11.20 Actual tonnes	Week 10 07.12.20 Actual tonnes	Week 11 14.12.20 Actual tonnes
Abbey	0.86	0.68	0.96	0.98	0.90	1.12	1.12	1.10	1.12	1.04	0.92	1.08
Caversham	0.64	2.40	1.96	1.84	1.82	2.00	2.30	1.86	2.20	1.86	1.90	1.88
Minster/Southcote	0.60	0.96	1.38	1.24	1.22	1.30	1.40	1.36	1.40	1.30	1.26	1.10
Norcot	0.58	1.74	1.76	1.66	1.82	1.82	1.84	1.84	1.80	1.68	1.68	1.52
Redlands	0.62	1.26	1.36	1.44	1.30	1.46	1.58	1.70	1.46	1.60	1.44	1.50
Total	3.30	7.04	7.42	7.16	7.06	7.70	8.24	7.86	7.98	7.48	7.20	7.08
Food waste yield (kg/hh/wk)	1.00	2.13	2.25	2.17	2.13	2.33	2.50	2.38	2.41	2.27	2.18	2.15

EA area	Week 12 21.12.20 Actual tonnes	Week 13 28.12.20 Actual tonnes	Week 14 04.01.21 Actual tonnes	Week 15 11.01.21 Actual tonnes	Week 16 18.01.21 Actual tonnes	Week 17 25.01.21 Actual tonnes
Abbey	1.10	1.50	1.14	0.96	0.96	1.10
Caversham	1.90	3.78	1.50	2.20	2.04	2.20
Minster/Southcote	1.42	2.06	1.34	1.18	1.28	1.30
Norcot	1.68	2.64	2.10	1.66	1.58	1.40
Redlands	1.10	1.48	1.10	1.04	1.26	1.30
Total	7.20	11.46	7.18	7.04	7.12	7.30
Food waste yield (kg/hh/wk)	2.18	3.47	2.18	2.13	2.16	2.21

Table 1

1.1 Participation rates - Table 2 shows the participation rates for weeks 3-16.

EA area	Week 3 (19/10)	Week 4 (26/10)	Week 5 (02/11/20)	Average participati on rate (%)	Week 6 (09/11)	Week 7 (16/11)	Week 8 (23.11)	Average participa tion rate (%)	Week 9 (30.11)	Week 10 (07.12)	Week 11 (14.12)
Abbey	58	69	65	64	73	81	54	69	84	85	86
Caversham	84	85	84	84	90	86	88	88	86	88	85
Minster/Southcote	68	67	75	70	65	70	81	72	75	78	77
Norcot	87	88	74	83	75	71	71	72	65	90	87
Redlands	71	63	76	70	68	67	70	68	87	83	86
Average (%)	74	74	75	74	74	75	73	74	79	85	84

EA area	Average participa tion rate (%)	Week 12 (21/12)	Week 13 (28/12)	Week 14 (04.01.21)	Average participation rate (%)	Week 15 (11/01)	Week 16 (18.11)	Week 17 (25.01)	Average participati on rate (%)
Abbey	85	81	No data	67		78	79	84	80
Caversham	86	89	No data	98		88	82	85	85
Minster/Southcote	77	74	No data	81		71	92	72	78
Norcot	81	75	No data	85		75	77	80	77
Redlands	85	77	No data	77		80	95	80	85
Average (%)	83	79	No data	82		78	85	80	81

Table 2

Participation rate is based on presentation of a food waste bin over a 3 week cycle. Bins are not necessarily presented every week by every household. The highlighted columns show the participation rate for the weeks 3-5 and 6-8.

1.2 Domestic waste and recycling tonnages collected. Table 2.1 gives a comparison of the tonnages of domestic waste and recycling collected on the rounds which include the early adopter areas, in the weeks immediately prior to the start of the new service and after.

	Abbey		Caversham		Minster/Southcote		Norcot		Redlands	
	Domestic	Recycling	Domestic	Recycling	Domestic	Recycling	Domestic	Recycling	Domestic	Recycling
Tonnage (T)										
Pre trial	52.4	11.06	42.36	17.08	43.94	17.44	45.97	1180	48.86	14.06
Post trial	53.90	13.96	33.46	21.66	35.96	17.58	39.58	14.82	43.62	16.46
Change	2.78%	26.22%	-21.01%	26.81%	-18.16%	0.80%	-13.90%	25.59%	-10.72%	17.07%

Table 2.1

2. 140l domestic waste - collection issues

Table 3 shows the number of collection related issues recorded by collection crews for weeks 2-17 of the service for domestic bins ('no domestic collection' means these EA areas were scheduled for recycling that week.)

EA area	Week 2 (12.10)	Week 3 (19.10)	Week 4 (26.10)	Week 5 (02.11)	Week 6 (09.11)	Week 7 (16.11)	Week 8 (23.11)	Week 9 (30.11)	Week 10 (07.12)	Week 11 (14.12)
Abbey	No domestic collection	52 excess waste, 6 not out, 2 contents stuck	No domestic collection	15 not out, 6 contents stuck, 50 excess waste	No domestic collection	25 Bin not out / locked / blocked access, 4 contents stuck, 47 excess waste	No domestic collection	12 Bin not out, 1 Bin locked, 4 Blocked Access, 8 contents stuck, 57 excess waste	No domestic collection	8 Bin not out, 8 Blocked Access, 4 Excess Waste

Caversham	No domestic collection	No domestic collection	34 not out, 8 excess waste	No domestic collection	4 Bin not out	No domestic collection	7 Bin not out, 3 Excess Waste	No domestic collection	21 Bin not out, 5 Excess Waste, 2 Wrong Bin Presented	No domestic collection
Minster/Southcote	30 not presented or wrong bin, 6 excess waste	No domestic collection	No data	No domestic collection	12 not out ; Excess waste 10 ; 3 contents stuck	No domestic collection	12 Bin not out, 6 contents stuck, 11 excess waste, 1 wrong bin	No domestic collection	17 Bin not out, 1 Contents Stuck, 14 Excess Waste	No domestic collection
Norcot	38 excess waste, 10 not presented	No domestic collection	No data	No domestic collection	12 not out, 5 contents stuck, 16 excess waste, 2 wrong bin	No domestic collection	12 Bin not out, 7 contents stuck, 2 excess waste, 2 wrong bin	No domestic collection	4 Bin not out, 1 Blocked Access, 3 Contents Stuck, 3 Excess Waste	No domestic collection
Redlands	No domestic collection	38 excess waste, 1 contents stuck	No domestic collection	34 not out	No domestic collection	10 Bin not out, 2 contents stuck, 36 excess waste	No domestic collection	1 Blocked Access, 2 contents stuck, 56 excess waste	No domestic collection	7 Bin not out, 1 Contents Stuck, 3 Excess Waste

EA area	Week 12 (21.12)	Week13 (28.12)	Week 14 (04.01)	Week 15 (11.01)	Week16 (18.01)	Week 17 (19.01)				
Abbey	No domestic collection	Data to follow	No domestic collection	1 Bin locked, 11 Bin not out, 4 Blocked Access, 44 Excess Waste	No domestic collection	Data to follow				
Caversham	To follow		12 Bin not out, 16 Excess Waste	No domestic collection	59 Bin not out, 5 Excess Waste	No domestic collection				
Minster/Southcote	20 Bin not out, 3 Contents Stuck, 4 Excess Waste		21 Bin not out, 5 Excess Waste	No domestic collection	29 Bin not out, 1 Contents Stuck, 4 Excess Waste	No domestic collection				
Norcot	11 Bin not out, 5 Blocked Access, 1 Excess Waste		2 Bin not out. 3 Contents stuck, 1 Excess Waste	No domestic collection	55 Bin not out, 2 Blocked Access, 1 Contents Stuck, 1 Excess Waste	No domestic collection				
Redlands	No domestic collection		No domestic collection	To follow	No domestic collection	Data to follow				

Table 3

3. Recycling collections - collection issues

Table 4 shows the number of collection related issues recorded by crews for week 2-17 of the new service for recycling bins.

EA area	Week 2 12.10	Week 3 19.10	Week 4 26.10	Week 5 02.11	Week 6 09.11	Week 7 16.11	Week 8 23.11	Week 9 30.11.	Week 10 07.12	Week 11 14.12
Abbey	18 not presented , 18 contaminated	No recycling collection	6 not out/no access, 40 contaminated	No recycling collection	50 not out ; 41 Contaminated	No recycling collection	2 Blocked Access, 38 Contaminated	No recycling collection	12 Bin not out, 8 Blocked Access, 24 Contaminated	No recycling collection
Caversham	38 not presented , 13 excess waste	19 not out, 1 wrong bin	No recycling collection	13 not out	No recycling collection	20 not out	No recycling collection	1 Bin not out	No recycling collection	
Minster/South cote	No recycling collection	10 not out, 6 contaminated	No recycling collection	3 contaminated, 5 not out	No recycling collection	20 not out; 11 Contaminated	No recycling collection	18 Bin not out, 10 Contaminated, 1 Excess waste	No recycling collection	14 Bin not out , 3 Contaminated
Norcot	No recycling collection	3 not out, 63 contaminated	No recycling collection	3 not out or blocked, 15 contaminated.	No recycling collection	8 not out; 15 Contaminated	No recycling collection	5 Bin not out, 17 Contaminated	No recycling collection	11 Contaminated Bin, 2 Bin not out , 1 Blocked Access

Redlands	26 contaminated, 16 not presented	No recycling collection	20 contaminated, 8 not out	No recycling collection	12 not out, 26 contaminated, 1 contents stuck, 2 wrong bin, 1 blocked access	No recycling collection	14 Blocked Access, 1 Blocked Access. 5 Contaminated	No recycling collection	8 Bin not out, 20 Contaminated	No recycling collection
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EA area	Week 12 21.12	Week 13 28.12	Week 14 04.01	Week 15 11.01	Week 16 18.01	Week 17 25.01				
Abbey	4 Bin not out, 53 Contaminated, 2 Bin locked, 5 Blocked Access,	Data to follow	16 Contaminated	No recycling collection	11 Bin not out, 50 Contaminated 1 blocked access, 2 Bin locked, 1 Bin in back of lorry,	No recycling collection				
Caversham	No recycling collection		No recycling collection	28 Bin not out, 1 Contaminated	No recycling collection	21 Bin not out				
Minster/South cote	No recycling collection		No recycling collection	2 Bin not out, 27 Contaminated	No recycling collection	17 Bin not out, 8 Contaminated, 1 wrong				

						bin presented				
Norcot	No recycling collection		No recycling collection	27 Bin not out, 1 Blocked Access, 1 Contents Stuck, 3 Excess Waste	No recycling collection	1 Bin not out, 17 Contaminated				
Redlands	9 Bin not out, 1 Blocked Access, 9 Contaminated		31 Bin not out, 1 Blocked Access, 7 Contaminated Bin	No recycling collection	29 Bin not out, 4 Blocked Access, 12 Contaminated	No recycling collection				

Table 4

Not in Early Adopters	0	1	0	0	3	6													
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Table 5

4.1.1 Table 5.1 below shows the total number of contacts received about the project, as opposed to the Early Adopters, following the release of the new collections calendar and project information from the 7th December. This replaces Table 5 as communications have now reached all residents and contacts can be regarded as concerning food waste rather than early adopters.

Date	Flare enquiries	Online form enquiries
14th - 20th December	36	10
21st - 27th December	9	3
28th December - 3rd January 2021	0 (call centre closed)	4
04th January - 10th January 2021	71	30
11th January - 17th January	111	37

Table 5.1

4.2. Social Media activity and contacts.

4.2.1 The Nextdoor App. This is a recent addition to the available social media channels and creates groups in wards where local information can be circulated in small areas. We are using it for the EA areas but it covers the ward rather than just the EA areas.

Area	Nextdoor App 2.10.20, Message: Collections start next week.		
	Subscribers	Post Reach	Comments
Abbey	825	509	2
Minster/Southcote	379	139	0
Redlands	126	55	0
Norcot	378	51	1
Caversham	234	91	4
Not in Early Adopters			

Table 6

4.2.2 Table 7 shows the social media messages sent out prior to and at the time of the launch of the new service. Reach being the total number of people who saw the content.

Date	Subject	Additional content	Facebook reach	Facebook engagement	Twitter impressions	Twitter engagements
22/09/2020	Binfographic	Image	4,090	552	3,169	139
23/09/2020	Food waste recycling press release	Image & link	3,968	551	2,267	88

27/09/2020	Food waste recycling press release	Image & link	1,450	46	1,951	67
30/09/2020	Food waste process - re3 film	Video	2,855	273	1,801	66
07/10/2020	Food waste truck livery	Video & link	1,418	107	2,554	141
15/10/2020	Recycle your electricals	Image & link	1,556	34	1,445	25
21/10/2020	Re3 recycling webinar	Image & link	2,041	65	1,834	32
26/10/2020	Garden waste collections	Image & link	1,001	16	1,863	54
31/10/2020	Recycle your pumpkins - inc. food waste bins	Image & link	1,808	109	2,088	58

Table 7

5. Customer Feedback

Table 8 shows the detailed comments received from residents in the 2 weeks before and to date.

EA Area	Road	Comment	Status
Abbey			
Caversham	Kidmore Rd	Says the recycling part of the leaflet is confusing as the icons have different coloured backgrounds. Thinks they should all have red coloured backgrounds.	Being considered for main roll out.

	Buxton Ave	advised they wouldn't be able to cope with the swop over, causing them distress	Resolved
Minster/Southcote	Parkside Rd	concerned about how she would manage 4 adults + 13 year old. has a green cone that she puts her food waste in.	Resolved
	Parkside Rd	Happy about food waste being introduced but uses a compost heap	Resolved
	Beacon Court	concerns about reduction of domestic bins. thinks its not enough and can lead to rats etc	Resolved
	Westcote Rd	concerned not enough bin left for the 8 flats and also only received 2 caddies for 8 properties	Resolved
	Northcourt - Parkhouse Lane	Doesn't feel the capacity provided was enough for 4 people, food bin was missed on the first collection	Resolved
	Penroath Ave	had two 240 l and 5 adults in the property. also concerned about foxes breaking the sacks	Resolved
	Penroath Ave	additional food waste container	Resolved
	Penroath Ave	Received no liners	Resolved
	Parkside Rd	informing us that the property is a hmo and given a 140 l bin	Resolved
	Parkside Rd	querying compostable packaging and wraps	Resolved
	Inglewood Ct	can cut flowers be put into the food waste bin	Resolved

Norcot	Gairn Close	'Before you send out to the whole of the town you need to give clearer instructions as to how receiving. plus not easy to speak to someone by phone, what if elderly person with no internet contact'	Resolved
	Unknown	Was unhappy that he knew the food waste scheme was starting on 5th October, but that residents had not been given a date when the black bins were going to be changed. Didn't know they were changing before 5th.	Resolved
Redlands	Blenheim Rd	Concerned about excess waste and bins not being pulled back in to properties after collection day. Also worried about student houses not recycling and we should consider enforcement.	Resolved

Table 8

6. Learning Outcomes

Table 9 shows the main learning outcomes to date.

Learning Outcome	Target change	Week added
1. Engage early with residents who will need extra capacity in order to reduce contacts and help organise deliveries more efficiently.	Main roll out comms, FAQ's and social media.	Pre - roll out
2. Ensure 140l bins are delivered on the same day that 240l bins are removed.	Training for delivery crews.	Delivery week
3. When delivering food bins and caddies leave at the property boundary ie. In the presentation place rather than deliver to the front door, as some residents are leaving full bins in that position rather than at the kerbside despite instructions.	Training for delivery crews.	Delivery week

4. Add in clearer comms in leaflets about bin presentation places.	Main roll out comms, FAQ's and social media.	Week 1
5. Deliver food waste bins, caddies and liners to flats within communal blocks if access can be gained.	Consider adding to pre- roll-out communications	Delivery week
6. Add FAQ to explain that food waste will be collected in a different vehicle and not in the large RCV truck.	FAQ	Week 2
7. Add FAQ that food waste bins may be collected at a different time of day to other waste bins and they should be presented by 6am as the other bins do.	FAQ	Week 4
8. Ensure residents know that they can request additional recycling bins and boxes free of charge if required.	All communications	Week 5 and 6

Table 9

7. Early Adopters scheme feedback

As part of the evaluation of the early adopters scheme we pro-actively sought feedback from all service users on a number of elements of the scheme including communications channels in order to inform the communications for the main roll out and allow us to make changes. Leaflets were delivered to all 3300 participating properties and a form was available on the website for responses to be left. Table 10 below summarises the responses we received up until Wednesday 18th November. The closing date for responses was Friday 20th November. To that date 142 responses from a total of 3300 early adopter properties were received. As shown below the majority of responses were positive, most notably that the communications were clear, everyone who responded received the leaflet and were clear on what can and can't be put into the food waste bin. The respondents made it clear that the preferred means of receiving information is by written communications (leaflet, newsletter or letter).

The themes that came through and which will be incorporated into the main roll out leaflets, communications and FAQ's are shown in Table 10:

Theme	Revision
1. What food waste can go in the bin	Main roll out leaflet updated and FAQ's expanded
2. Confusion over biodegradable packaging	FAQ and include in leaflet
3. How to get more caddy liners	Website information and leaflets, FAQ's

4. Translations use of QR code	Will be put in place as soon as content is available on-line
5. Make clear food is collected separately by different truck	Included in all leaflets
6. Emphasise food is a weekly collection.	In all comms
7. Ensure environmental benefits are stressed	Profile in leaflets increased FAQ expanded
8. Promote the re3yclopedia app	To be included in comms
9. Videos on social media	8 'How to' videos produced and will be available

Table 10

Question	Response		
	Yes	No	
1. Have you used the food waste service?	139	3	
2. Did you receive the food waste scheme introductory?	142	0	
3. Are you aware of the re3yclopedia app? Y/N	32	110	
4. Would you like more information about the environmental benefits of the food waste collection scheme?	42	100	
Possible response	Agree or strongly agree	Neither agreed or disagree	Disagree or strongly disagree
5. The information I received on how to use the new food waste collection service was clear	141	1	
6. I understand what can and can't be recycled in my food waste caddy and bin	142	0	0

7. The information I received on what I can put in my recycling bin was clear	137	1	4
8. I understand what can and can't be recycled in my recycling bin	135	3	4
9. The outdoor food waste bin is easy to use	125	9	8
10. The indoor food waste caddy is easy to use	129	5	8
11. I know where to present my food waste bin every week	136	3	3
12. I know how to lock my food waste bin	132	7	3
13. Where did you see the information about the new food waste service?	1 Social media 3 Letter 138 Leaflet through door or in caddy		
14. How would you prefer to receive information and updates about recycling initiatives and changes to your waste service?	1 Council website 40 E mail 92 Leaflets through door 3 Social media 5 Newsletters 2 Other		

Table 11

READING BOROUGH COUNCIL

REPORT BY EXECUTIVE DIRECTOR OF ECONOMIC GROWTH AND NEIGHBOURHOOD SERVICES

TO:	POLICY COMMITTEE		
DATE:	12 APRIL 2021		
TITLE:	SCHOOL ESTATE FABRIC CONDITION PROGRAMME		
LEAD COUNCILLOR:	COUNCILLOR PEARCE COUNCILLOR PAGE	PORTFOLIO:	EDUCATION; STRATEGIC ENVIRONMENT, PLANNING AND TRANSPORT
SERVICE:	EDUCATION ASSET MANAGEMENT	WARDS:	BOROUGHWIDE
LEAD OFFICER:	LINDA CHURCH	TEL:	01189 373860
JOB TITLE:	EDUCATION ASSETS MANAGER	E-MAIL:	Linda.church@reading.gov.uk

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 Surveys carried out across the Council's community schools and nurseries to ascertain the current fabric condition of the buildings, has identified the need for works of the order of £15m.
- 1.2 This report seeks approval for the release of designated capital programme funding to carry out a three-year programme of works totalling £6m. This aims to cover the items identified as requiring urgent action or requiring action within the short term (i.e next 2/3 yrs). Further works after this 3 year programme would be identified in a programme formulated after this one with updated survey reports where appropriate. Delegated authority to the **Executive Director for Economic Growth and Neighbourhoods** is recommended to enter into the contracts required to deliver the works.

2. RECOMMENDED ACTION

- 2.1. That the release of designated capital programme funding of £6m to deliver a three-year programme of works across Reading Council's Community schools and nurseries, up to March 31st 2024 be approved
- 2.2 That the Executive Director for Economic Growth and Neighbourhoods be authorised, to enter into the contracts required to deliver the works, as described in the report.

3. POLICY CONTEXT

- 3.1 At Council on 23rd February 2021, the Capital Programme, detailing the planned expenditure on Education projects was approved. This included £6m of funding for the works set out below.

- 3.2 The Council receives an annual allocation of £2m approx. ‘Schools Condition Allocation’ (SCA) grant which has been calculated using the DFE’s formula based on the Council’s pupil numbers. It is proposed to spend the grant to fund this programme - the funding is allocated specifically for large condition items on school buildings.

4. THE PROPOSAL

4.1 Option Proposed:

In 2020 Hampshire County Council’s (HCC) building surveyors carried out a borough wide survey of the Council’s school estate to establish the condition of the fabric of the buildings.

- 4.1.1 The survey identified 1300 items of work totalling approximately £15m across all community schools and nurseries. These items covered smaller items such as redecoration that the schools would be responsible for These were categorised into 4 Condition Levels:

- Condition A includes new/recent items of fabric
- Condition B includes items in ‘sound’ condition
- Condition C - includes items which are operable
- Condition D -includes items which are ‘inoperable’

- 4.1.2 On the basis of the Condition ratings above balanced with risk ratings the items have been further categorized into appropriate timescales for the work to be carried out:

- Urgent and year 1
- Short Term - 2-3 yrs
- Medium Term 4-6 yrs
- Long term 7-10 yrs
-

- 4.1.3 The summary of the costs of works each year are shown in the table below:

Year	Year 1 2021/22	Short Term Years 2-3	Medium term years 3-4	Long term Years 7-10	Totals costs
Costs	£1,237,965	£4,016,950	£5,183,625	£5,081,300	£15,510,840

- 4.1.4 Other factors included in prioritising works included:

- Other condition factors such as Life expectancy and obsolescence.
- Health and Safety in terms of issues such as likelihood to result in building closure
- Financial factors such as costs effectiveness of carrying out with other works,
- reduction in maintenance liability.
- Sustainability and environmental benefit opportunities

- 4.1.5 The programme has also been compiled with the recently successful Decarbonisation bid to the DFE which was the subject of a committee report to Policy Committee in January 2021. The offer of an additional Decarbonisation Grant of £1.293m, to be spent on school window replacements by end of September 2021, represents a significant injection of resource to the school condition programme, and enables a marked acceleration of the windows replacement programme. The Council has been offered a grant of £1.293m on condition of providing match funding of £1.184m A match funding requirement was not envisaged in the original bid, but sufficient potential match funding has subsequently been identified within approved capital budget for school condition works, enabling the grant to be accepted. To find the match funding necessary to claim the grant will, however, require some re-

prioritisation of the school condition programme for 2021/22. The Council's school estate team has therefore reviewed the programme to identify urgent and health and safety compliance work which could not be reasonably deferred, and other work which can reasonably be re-programmed to the next year.

Original 21/22 condition programme		Proposed 21/22 condition programme to allow match funding	
3 schools pitched roofs	£855,000	3 schools flat roof projects (urgent only)	£713,000
3 schools flat roofs	£850,000	1 windows project	£120,000
1 windows project	£120,000		
Total	£1,825,000	Total	£833,000

* The window project included in the table above requires historic buildings consent and was therefore not included in the Decarbonisation bis as it could not be completed for Sept 2021

The Council's Annual Schools Fabric Condition Budget - £2 million
 Required Match Funding - £1.184 million
 Available Match funding with reduced programme - £1.167 million

This leaves a small notional shortfall of £17k but savings are anticipated in procurement which would bring the actual cost under the estimated cost when they are tendered. If any urgent unexpected issues arise with school condition then, in discussion with Finance colleagues, we have identified scope to make a temporary virement of funds from approved Council energy efficiency capital budgets to enable the match funding to be provided, to be refunded from the school condition budget subsequently.

The original programme included 3 pitched roofs, however due to the requirement for bat surveys within the summer months, the likely start on site dates would have been from September 21 onwards. By pushing the start date back to the following financial year to make match funding available for the windows replacement projects, we would have the added benefit of improved summer weather. Two of the flat roof projects will continue as planned, with the third project reduced to include only the urgent works, with the remaining roofs picked up next year (2022/23).

If any urgent unexpected issues arise with school condition then there is the opportunity to make a temporary virement of funds from approved Council energy efficiency capital budgets.

This use of the Decarbonisation Grant will enable the Council to further tackle the total £15m condition liability.

4.1.6 As per best practice DFE guidance the funding will be allocated to large capital projects in work area packages. The packages will be collated and tendered annually.

Schools will be expected to fund routine maintenance works such as gutter clearance, repainting etc which will allow more of the 'major' items to be funded by the Council within this programme.

For 22/23 the priorities will be those items on the survey results spreadsheet itemised requiring renewal in the short term and those that score highest in terms of priority in the medium-term works. As with the Electrical and Heating Programme which is currently running the works will be carried out on a priority basis to match the annual allocation. This information has been shared with the Schools who support this informed approach.

- 4.1.7 Prior to each financial year more detailed surveys will be carried out on proposed works to inform the future programmes.
- 4.1.8 Each school has been assisted by the Asset Management team to produce a detailed Asset Management Plan for their school and ongoing discussions with each school will clarify the works the Council will be aiming to undertake and those which the schools should be budgeting for.
- 4.1.9 Works will be carried out using either the Council's Intend system or the Southern Construction minor works framework in accordance with the Contract Procedure Rules.
- 4.1.10 This proposal has been agreed with Brighter Futures for Children, Director of Education

4.2 Other options Considered

The Council has funding from the DFE specifically for large items of fabric condition for Schools. The Condition surveys have identified works which should be included in such a programme and therefore there is not an option to 'do nothing' in this case. Without a strategically coordinated programme the Council would be undertaking ad hoc works as issues arise - which would not be best practice

5. CONTRIBUTION TO STRATEGIC AIMS

5.1 The project will contribute to the Council's strategic aims:

- Healthy environment - The proposed works will reduce RBC's carbon footprint as currently calculated for the purposes of formal Greenhouse Gas Emissions reporting. Further initiatives will emerge as part of the Action Framework currently under development.
- Thriving Communities - The Council has a responsibility to provide the best start in life through education, early help and healthy living. The council therefore needs to ensure the buildings we provide to our schools are in good condition, fit for purpose and meeting all statutory requirements.
- Inclusive Economy - All children should be able to access buildings fit for purpose to promote equality,

6. COMMUNITY ENGAGEMENT AND INFORMATION

6.2. Community engagement or consultancy will be carried out for works where required for the planning process. Parents, staff and pupils will be informed by the Schools individual contact systems.

7. EQUALITY IMPACT ASSESSMENT

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

7.2 The project was assessed against the EIA template, however all community schools have been surveyed and the jobs prioritised based on statutory and strategic risk. The prioritisation is purely based on the needs of the building and not on the users of the building and therefore no discrimination to user groups has been made. A full EIA was therefore not thought to be necessary. See Appendix 1

8. LEGAL IMPLICATIONS

8.1 The Council as an employer must, as far as is reasonably practicable, safeguard the health, safety and welfare of its employees under Section 2 of the Health and Safety at Work etc Act 1974, in particular a safe place of work with safe access and egress. The school buildings must be safe for the pupils using them.

8.2 In addition, the Council has responsibilities for the safety of its property portfolio under the Building Act 1984, under which regulations have been issued concerning asbestos, water management, electrics, wiring, lighting, ventilation, materials, structure testing, resistance to moisture etc.

8.3 The works to be procured will be procured in accordance with the Council's Contract Procedure Rules and the Public Contracts regulations 2015 (as applicable)

8.4 This report has been agreed by the Council's Legal team

9. FINANCIAL IMPLICATIONS

9.1 Capital Implications

Capital Programme reference from budget book: page line	2021/22 £000	2022/23 £000	2023/24 £000	Total £000
Proposed Capital Expenditure	2,000	2,000	2,000	2,000
Funded by: Grant	(2,000)	(2,000)	(2,000)	(2,000)
Net	-	-	-	-

9.2 The Council receives an annual £2m 'Schools Condition Allocation' (SCA) grant. It is proposed to spend the grant to fund this programme unless the funding allocation from the DFE changes

Local authorities, larger Multi Academy trusts (MATs) and larger Voluntary Aided (VA) school bodies receive direct SCA to invest in priorities across the schools for which they are responsible.

9.3 Value for Money

Value for money will be delivered via a planned programme of works which prevents the Council addressing building failure on a reactive basis, incurring additional expenditure and potential school closure. The works have been packaged to optimise savings through better prices. The works also have been packaged together so that if for example scaffolding is required - other works are carried out at the same time which also might also require scaffolding.

9.4 Works will be carried out using frameworks and contractors where there is an agreed schedule of rates, ensuring value for money

9.5 Assessment of key financial risks

Works will be taking place on buildings in use and complications may arise through a need to carry out noisy, disturbing works out of school hours. This may generate

additional cost and time requirements should contractors need to operate at weekends or later into the evening to complete works when the children are not on site.

The on-going COVID-19 pandemic may impact on workforce practices, subcontractor availability and potential supply issues

These financial implications were reviewed by Mark Jones, strategic business partner on 26/3/21.

10. ENVIRONMENT AND CLIMATE CHANGE IMPLICATIONS

10.1 The corporate estate offers significant opportunities to contribute to the Council's sustainability objectives, and much has been achieved in this regard over recent years. The estate will continue to play a key role in delivering such objectives in the context of the Climate Emergency Declaration for Reading. The proposed works will reduce the Council's carbon footprint as currently calculated for the purposes of formal Greenhouse Gas Emissions reporting. Further initiatives will emerge as part of the Action Framework currently under development.

10.2 Work to all Council buildings is carried out with regard to best sustainable practices and all projects are shared with the Sustainability Team to ensure any opportunities to deliver additional measures and/or attract external funding to support sustainability are explored and maximised.

10.3 This report has been agreed by the Council's Head of Climate Strategy

11.0. BACKGROUND PAPERS

11.1 The project is included within the Capital Programme 2021 - 2024, which was presented to Council and approved on 23rd February 2021.

11.2 External Funding Applications for Low Carbon Investment - Policy Committee report 18 January 2021

11.3 School Estate Heating and Electrical Programme - Policy Committee 15 July 2019

Provide basic details

School Estate Fabric Condition Programme

Directorate: Economic Growth and Neighbourhood services

Service: Education Asset Management

Name and job title of person doing the assessment

Name: Linda Church

Job Title: Education Assets manager

Date of assessment: 17/2/21

Scope your proposal

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

To run a programme of Fabric Condition works across the school estate

Who will benefit from this proposal and how?

Children from across Reading aged 2-18 in Reading Borough Council Schools and nurseries

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

The programme will provide a planned approach to condition improvements in the school estate

Who are the main stakeholders and what do they want?

The schools - safe, comfortable environment

Pupils and their parents - buildings which facilitate learning

Assess whether an EIA is Relevant

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

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

No *(delete as appropriate)*

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

No *(delete as appropriate)*

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

If No you **MUST** complete this statement

An Equality Impact Assessment is not relevant because:

All community

schools have been surveyed and the jobs prioritised based on statutory and strategic risk. The prioritisation is purely based on the needs of the building and not on the

users of the building and therefore no discrimination to user groups has been made.

Signed (completing officer)

Date

Linda Church

17/2/21

Signed (Lead Officer)

Date

READING BOROUGH COUNCIL

REPORT BY EXECUTIVE DIRECTOR OF RESOURCES

TO:	POLICY COMMITTEE		
DATE:	12 APRIL 2021		
TITLE:	DIGITAL FUTURES FOUNDATIONS (ICT FUTURE OPERATING MODEL) UPDATE		
LEAD COUNCILLOR:	CLLR EMBERSON	PORTFOLIO:	CORPORATE & CONSUMER SERVICES
SERVICE:	DIGITAL & ICT	WARDS:	BOROUGHWIDE
LEAD OFFICER:	MARTIN CHALMERS	TEL:	07970 963741
JOB TITLE:	CHIEF DIGITAL AND INFORMATION OFFICER	E-MAIL:	martin.chalmers@reading.gov.uk

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The current Information and Communications Technologies (ICT) contract with Northgate Public Services ends on 31 March 2021 and has no option within it for further extension. The successor arrangements are known as the ICT Future Operating Model (FOM); the project implementing that model has been named “Digital Futures Foundations” to help communicate to staff the role of the new model in enabling digital transformation.
- 1.2 In June 2020, Policy Committee endorsed the preferred option in the Outline Business Case (OBC) and granted delegated authority to the Executive Director of Resources, in consultation with the Chief Digital and Information Officer, the Assistant Director for Procurement and Lead Member for Corporate and Customer Services, to proceed with procurement and implementation of the preferred option, subject to delivery remaining within the financial envelope set out in the OBC, and a satisfactory report on progress being made to the Policy Committee in September 2020. Such a report was presented, as was a further report in December 2020.
- 1.3 This report summarises progress to date and the further progress that is expected to have been made by the time of the April Policy Committee. It also sets out the current financial projections for the project. Both capital and total revenue costs over the MTFS period are projected to be under the OBC estimate.

2. RECOMMENDED ACTIONS

1) That Policy Committee notes:

a) the progress made by the project to date;

b) that a post project completion report on the outcome of the transition and benefits realisation arising from the implementation of the new operating model, including

suppliers' social value commitments, will be made to Policy Committee in September 2021.

2) That Policy Committee approves the carry forward of the capital underspend into 21/22 noting that this funding will be needed to complete planned work that was intentionally deferred to avoid conflict with the transition to the new model and to upgrade infrastructure in areas where the transition project has identified issues (para 3.5.4 refers).

3. PROGRESS UPDATE

3.1 Agreed Future Operating Model

3.1.1 In summary, the Future Operating Model for the Council's ICT service comprises five elements:

- a **Hosting** provider, which provides cloud hosting of applications and data (equivalent to a data centre);
- a **Unified Communications** provider, which provides communications capabilities such as telephony (including a move for most users from the use of a physical desk phone to a computer-based "softphone", also available as a mobile app) and the services needed by our contact centre;
- a **Network Management** provider, which manages the provision of both wide area networks (eg Internet connectivity) and local area networks (eg WiFi);
- an **End User Workspace** provider, which provides the physical devices (eg laptops) needed by users, the service desk, and the overall service management toolset;
- an enhanced **internal ICT organisation** providing ICT policy, strategy and architecture; managing the integration and performance of the service providers; and ensuring that business requirements are being met coherently and effectively.

3.1.2 The OBC set out the approach and plan for implementing those five elements. The subsections below set out overall progress against that plan and report on the current financial position.

3.2 Progress against plan

3.2.1 At the time of writing (30 March), the project is currently on track to achieve transition to the new model on 1 April 2021. The table below sets out the progress made against each workstream, and the further progress expected prior to the Policy Committee meeting on 12 April 2021.

Workstream	Progress summary
Hosting	<ul style="list-style-type: none"> • Contract with Agilisys signed 3 October 2020. • All applications and services migrated with the exception of data stored on user's "home drives" on file servers hosted by NPS. The volume of this data is so great that it could not be physically transferred by the deadline. Agilisys has arranged a one month extension with Northgate for the continued hosting while the transfer is completed. (Note that our Smarter Working project includes work to reduce the volume of such data and ensure that proper information management controls are in place around it for the future.)

Workstream	Progress summary
	<ul style="list-style-type: none"> The migration has improved the performance of some applications, notably the Capita Academy Revenues and Benefits application. In an independent move in parallel with the Agilisys work, the Mosaic social work casework and finance application was migrated from Northgate hosting to a cloud hosting arrangement offered by its provider Servelec on 28 March. Some users experienced performance issues in the immediate aftermath of this migration. Good progress is being made, at the time of writing, on resolving these users' issues. <p><i>Expected by Policy Committee meeting</i></p> <ul style="list-style-type: none"> Migration of "home drive data" complete. Mosaic performance issues resolved.
Unified Communications	<ul style="list-style-type: none"> Contract with Virgin Media Business signed 15 December 2020. Pilot successfully completed. All known users - including contact centre users - transferred to new 8x8 telephone system; a transfer of all remaining numbers is in progress at the time of writing. Snagging issues were encountered in the migration. Most - such as the correction of telephone directory information where this had been out of date - were rapidly resolved. The most persistent issue relates to the need to adjust security settings on laptops to allow the new headset we have procured to operate. This adjustment cannot currently be done automatically unless the user is connected to the office network, meaning that home-based staff who wish to use the headset we have procured have had to come into the office to collect it and update their laptop. <p><i>Expected by Policy Committee meeting</i></p> <ul style="list-style-type: none"> Cutover complete.
End User Workspace	<ul style="list-style-type: none"> Contract with Agilisys signed 17 December 2020. Phased cutover in progress, with the Agilisys service desk now being the first point of contact for all calls raised by both telephone and email. Knowledge transfer to the incoming team is complete. Active calls have been reviewed and are being closed wherever appropriate; any cases still open will be transferred to Agilisys to resolve. <p><i>Expected by Policy Committee meeting:</i></p> <ul style="list-style-type: none"> Full cutover on 1 April, including the launch of an online portal to allow users to raise service requests and issues and track their progress.
Networks	<ul style="list-style-type: none"> Contract with North (formerly Pinacl and not related to Northgate) signed 5 February Discovery and assessment stages complete, including identification of areas where technology refresh and/or extended service arrangements will be needed; these have been provided for in forecasts. <p><i>Expected by Policy Committee meeting:</i></p> <ul style="list-style-type: none"> Full cutover of support on 1 April
Internal ICT Organisation	<ul style="list-style-type: none"> Following the completion of consultation on 30 November 2020, the new structure was communicated and vacancies advertised. The launch of recruitment was delayed by discussions over the application of TUPE, which was complicated by the radical difference between the new multi-supplier model and the previous arrangements. In cases where TUPE was applicable, staff are

Workstream	Progress summary
	<p>transferring from NPS to RBC or the relevant new supplier.</p> <ul style="list-style-type: none"> • However, recruitment is now in progress, with all but four roles filled with permanent staff. Interim arrangements are in place for those four roles while recruitment for permanent staff continues. • Annex 1 shows the current organisation structure, and indicates where there are currently unfilled vacancies covered by interim arrangements.

3.3 Procurement update

3.3.1 Since the last report to Policy Committee in December 2020, the final procurement, that of the Network Management provider has completed as reflected above. Bids were received from North (formerly Pinacl Solutions) and one other bidder.

3.3.2 Both bids were credible and met our key requirements. The bid from North was evaluated as providing the greater value for money, demonstrating:

- a cohesive solution;
- the ability to integrate effectively between North’s service management tool and the main service management tool being employed by Agilisys;
- a strong understanding of the current network environment;
- a commitment to collaboration with other suppliers in the new model;
- a transition plan that instilled confidence in North’s ability to achieve transition by the 31 March 2021 deadline.

3.4 Social value update

3.4.1 Significant social value commitments were made by the suppliers as part of our procurement. These include:

- funded places on skills development programmes for young people from socially deprived backgrounds;
- support for charitable and social initiatives, with a particular focus on digital inclusion;
- funding for equipment and connectivity;
- coordinated access to volunteer skills;
- support for digital transformation experimentation.

3.4.2 Officers are currently working with the suppliers and developing governance arrangements to ensure that the maximum value is realised from these offerings and that it is focused on areas where need and potential are greatest. Proposals will be reported to the September 2021 Policy Committee.

3.5 Finance update

3.5.1 This section shows how the current estimated costs of ICT services in the Final Business Case (FBC) vary from the Outline Business Case (OBC). The FBC estimates reflect the results of the Hosting, Unified Communications, End User Workspace, and Managed Network procurements, and forecasted licensing, application, transition programme and ICT establishment costs.

Capital

3.5.2 Table 2 shows that the FBC position remains within the OBC estimate.

3.5.3 The shift of spend from this year to next reflects the fact that some work that was to be delivered by Northgate has been moved to Agilisys to avoid conflict with transition, and also that the Managed Network procurement has identified the need to upgrade some infrastructure elements after the transition. The cost of these latter changes has been offset by savings in transition costs elsewhere. The Policy Committee is asked to approve this carry-forward of capital underspend from 20/21 into 21/22.

Total Capital	Total	2020/21	2021/22	2022/23	2023/24	2023/25
OBC	£ 8,051,837	£ 5,838,587	£ 665,750	£ 537,500	£ 542,500	£ 467,500
FBC	£ 8,080,372	£ 5,123,502	£ 1,409,370	£ 537,500	£ 542,500	£ 467,500
Difference	£ 28,535	-£ 715,085	£ 743,620	£ -	£ -	£ -

Note: As was the case for the OBC, all figures exclude inflation. Green = improvement.

Table 1 - Overall capital variance from OBC

Revenue

3.5.4 The variance of the FBC position from OBC is shown in table 3. As a result of savings identified in procurement and organisation design, costs are lower than the OBC estimate in all years.

Total Revenue	Total	2020/21	2021/22	2022/23	2023/24
OBC	£ 25,146,609	£ 6,113,270	£ 6,604,313	£ 6,214,513	£ 6,214,513
FBC	£ 24,675,919	£ 5,847,427	£ 6,537,348	£ 6,192,284	£ 6,098,861
Difference	-£ 470,690	-£ 265,843	-£ 66,965	-£ 22,229	-£ 115,652

Note: As was the case for the OBC all figures exclude restructuring costs (see 3.5.5) and inflation. Green = improvement.

Table 2 - Revenue variance from OBC to FBC

3.5.5 Following our internal consultation and the application of TUPE, which was complicated by the radical change in delivery model, we incurred organisational restructuring costs of £347,200, which is being funded from the corporate reserve set aside for this purpose.

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. ENVIRONMENTAL AND CLIMATE IMPLICATIONS

5.1 There are no specific environmental or climate implications arising from this report. However, it should be noted that our hosting provider, which is proposing Microsoft Azure public cloud as its target hosting environment, with Crown Hosting (a Crown Commercial Services arrangement) as a fallback where public cloud is not immediately technically feasible, had the strongest response on energy efficiency across all bidders for that service. They quoted the lowest Power Usage Effectiveness

ratio (the ratio of total energy used by a data centre to the energy just used to power the IT equipment) (1.1), and public cloud (where computing power is shared across customers) is inherently efficient.

6. COMMUNITY ENGAGEMENT AND INFORMATION

- 6.1 The Future Operating Model Business Case has been consulted on with key service stakeholders and through the Officer-led Digital Futures Board. In creating the Business Case, the consultants supporting the Design phase (Channel 3 Consulting) undertook market engagement to confirm market interest and obtain estimates to underpin the analysis in the Outline Business Case.

7. EQUALITY IMPACT ASSESSMENT

- 7.2 There are no direct Equality implications arising from this report. Equality aspects have been, and will continue to be, considered in the specification of goods and services (eg considering the needs of users with disabilities) to be procured, and in the implementation of organisational change.

8. LEGAL IMPLICATIONS

- 8.1 It was critical that this project was undertaken as the current contract with Northgate Public Services cannot legally be extended beyond the end of March 2021. (Provision did exist, as a contingency, for Northgate's involvement in transition activities to extend beyond that date, but it remained critical to have the new supply arrangements in place.)
- 8.2 All procurements were subject to Public Contracts Regulations 2015 and the Council's Contract Procedure Rules. The contracts were let under the following Crown Commercial Service framework contracts:
- Hosting: G-Cloud 11
 - Unified Communications: Network Services 2
 - End User Workspace: Technical Services 2
 - Managed Network (which is focused on the management rather than the provision of network services): Technical Services 2

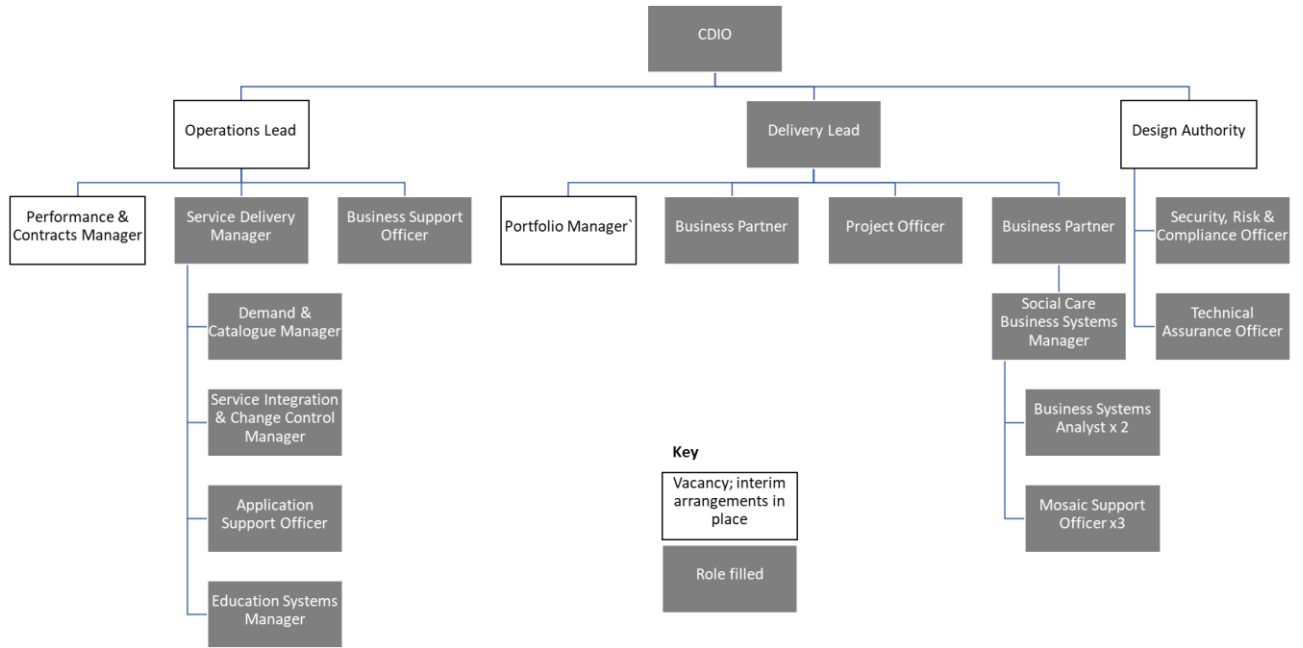
9. FINANCIAL IMPLICATIONS

- 9.1 Please see section 3.5 above, which describes the current financial position relative to the project budget that was set out in detail at the June 2020 Policy Committee. The current forecasts for both capital and revenue are within both that original project budget and within the current Council budget and medium-term financial plan.

10. BACKGROUND PAPERS

None

ANNEX 1 - DIGITAL & ICT ORGANISATION STRUCTURE



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