

To: Councillor Terry (Chair)
Councillors Leng, Barnett-Ward, Eden,
Emberson, Ennis, Gittings, Griffith, Nikulina,
Rowland, R Singh, Thompson, White and
Yeo

Direct: ☎

6 March 2026

Your contact is: **Simon Hill - Committee Services**

NOTICE OF MEETING - POLICY COMMITTEE 16 MARCH 2026

A meeting of the Policy Committee will be held on Monday, 16 March 2026 at 6.30 pm in the Council Chamber, Civic Offices, Reading, RG1 2LU. The Agenda for the meeting is set out below.

1. **CHAIR'S ANNOUNCEMENTS**
2. **DECLARATIONS OF INTEREST**
3. **MINUTES** **5 - 10**
4. **DELEGATED DECISIONS** **11 - 12**
5. **PUBLIC PETITIONS AND QUESTIONS**

Public petitions and questions may be submitted on any matter within the Committee's responsibilities. Submissions should be emailed to committee.services@reading.gov.uk and must be received **no later than 12 noon, four clear working days before the meeting.**
6. **QUESTIONS FROM COUNCILLORS**
7. **THAMES VALLEY POLICE - ANNUAL PRESENTATION**
8. **COUNCIL PLAN UPDATE 2026/27** **BOROUGH WIDE** **13 - 54**

This report asks the Committee to recommend that Council adopt the Council Plan Update 2026/27.

9.	CONSULTATION ON PRIORITIES FOR FUNDING UNDER 15% LOCAL COMMUNITY INFRASTRUCTURE LEVY	BOROUGH WIDE	55 - 72
	<p>This report sets out the results of a consultation on priorities for spending of the 15% of collected Community Infrastructure Levy (CIL) which should be allocated to the local area in which development takes place.</p>		
10.	2025/26 QUARTER 3 PERFORMANCE & MONITORING REPORT	BOROUGH WIDE	73 - 148
	<p>The report sets out the provisional revenue and capital outturn positions for the Council's General Fund and Housing Revenue Account as at the end of Quarter 3 2025/26 as well as performance against the measures of success published in the Council Plan.</p>		

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POLICY COMMITTEE MEETING MINUTES - 16 FEBRUARY 2026

Present: Councillor Terry (Chair);

Councillors Barnett-Ward, Eden, Emberson, Ennis, Gittings, Griffith, Rowland, R Singh, Thompson, White and Yeo

Apologies: Councillor Leng

57. MINUTES

The Minutes of the meeting held on 17 December 2025 were agreed as a correct record and signed by the Chair.

58. QUESTIONS FROM COUNCILLORS

Questions on the following matters were submitted by Councillors:

	<u>Questioner</u>	<u>Subject</u>	<u>Reply</u>
1.	Cllr Nikulina	Improving Local Access via the Number 20 Bus Route	Cllr Ennis
2.	Cllr White	Homes for Reading tenants staying in homes	Cllr Terry
3.	Cllr White	Cutting Staff Club Secretary	Cllr Emberson

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

59. 2026/27 BUDGET & MEDIUM TERM FINANCIAL STRATEGY 2026/27 - 2028/29

Further to Minute 54 of the meeting held on 17 December 2025, the Committee considered a report providing an update on the results of the subsequent budget engagement exercise, and changes to the Budget since the previous report, including those arising from the publication of the Provisional Local Government Finance Settlement 2026/27. The following documents were attached to the report:

- Appendix 1 - Medium Term Financial Strategy 2026/27 - 2028/29;
- Appendix 2 - Summary of the Proposed General Fund Budget 2026/27 - 2028/29;
- Appendix 3 - General Fund Revenue Budget by Service 2026/27 - 2028/29;
- Appendix 4 - Detailed General Fund Budget Changes 2026/27 - 2028/29;
- Appendix 5 - The Housing Revenue Account Proposed Budget 2026/27 - 2028/29;
- Appendix 6 - The Dedicated Schools Grant Budget Proposals 2026/27;
- Appendix 7 - The General Fund and HRA Capital Programmes 2026/27 - 2028/29;
- Appendix 8 - The Flexible Use of Capital Receipts Strategy 2026/27;
- Appendix 9 - Fees and Charges Proposals from April 2026;
- Appendix 10 - Equality Impact Assessment of the Budget Proposals;
- Appendix 11 - Summary of the Response to the Budget Engagement.

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The report noted that the underpinning rationale of the Medium-Term Financial Strategy (MTFS) was to deliver a balanced and affordable 2026/27 budget, to ensure that the Council's finances are robust and sustainable over the medium term and that, in the longer term, the Council's finances were not reliant on the unsustainable use of one-off reserves or funding. The Strategy was informed by the Council's Vision: "to help Reading realise its potential and to ensure that everyone who lives and works here can share the benefits of its success", as well as its Council Plan priorities.

The 2026/27 Budget and MTFS 2026/27-2028/29 reflected the changing landscape in which Councils were now operating, including the impact of funding reform and the announcement of a three-year Local Government funding settlement from Central Government. The most significant impacts on the Budget and the MTFS included demand pressures and placement costs in adult and children's social care and Special Education Needs arising from increased demand, complexity and market challenges.

The report outlined the assumptions made in the budget and MTFS which included the following:

- Council Tax increases of 2.99% plus an Adult Social Care precept of 2.0% for each year 2026/27-2028/29;
- Delivery of £15.972m of efficiencies and increased income across 2026/27- 2028/29;
- A net draw from earmarked reserves totalling £7.302m in 2026/27;
- A housing rent increase for 2026/27 of 4.8% in line with approved government policy of CPI + 1% and rent convergence starting at £1 per week in 2028/29 increasing to £2 per week in 2029/30;
- General Fund capital investment of £140.858m and Housing Revenue Account (HRA) capital investment of £232.141m over the five-year period 2026/27 to 2030/31;
- An initial allocation of £1.500m of transformation funding for each year from 2026/27 to 2029/30 to support delivery of efficiency savings assumed within the MTFS, taking the total transformation funding to £29.229m across the whole life of the Delivery Fund.

A verbal update was given at the meeting on changes to the Budget and MTFS following the publication of the Final Local Government Financial Settlement 2026/27 by the Ministry of Housing, Communities and Local Government on 9 February 2026. The final settlement had included additional grant for homelessness, rough sleeping and domestic abuse and Government plans for the funding of cumulative High Needs Block deficits. The report submitted to the Council meeting on 24 February 2026 would reflect the changes.

Items 59-61 were considered together for recommendation to the Council meeting on 24 February 2026.

Resolved –

That, having due regard of the results of the budget engagement exercise and Residents Survey (as outlined in Appendices 11 and 12), Council be recommended to approve the 2026/27 General Fund and Housing Revenue

POLICY COMMITTEE MEETING MINUTES - 16 FEBRUARY 2026

Account budgets, Capital Programme and Medium-Term Financial Strategy as set out in Appendices 1-10, noting the following:

- a) The Council's General Fund Budget Requirement of £199.664m for 2026/27 and an increase in the band D Council Tax for the Council of 2.99% plus an additional 2.00% Adult Social Care Precept, representing a band D Council Tax of £2,223.18 per annum, an increase of £105.66 per annum excluding precepts from Police and Fire, as set out in the report;
- b) The proposed savings, efficiencies, increased income and fees and charges for 2026/27 of £10.745m required to achieve a balanced budget for that year as set out in Appendices 2 and 3;
- c) The overall savings, efficiencies and increased income, fees and charges currently proposed within the MTFS of £15.972m and gross three-year growth changes to service budgets of £66.941m as set out in Appendices 3 and 4;
- d) The budgeted net drawdown from earmarked reserves in 2026/27 totalling £7.302m;
- e) The Housing Revenue Account budget for 2026/27 of £58.925m as set out in Appendix 5 and the average increase of 4.8% in social dwelling rents from April 2026, and the move to full cost recovery for landlord cleaning and lighting service;
- f) The allocation of £124.259m Dedicated Schools Grant as set out in Appendix 6;
- g) The General Fund and Housing Revenue Account Capital Programmes totalling £140.858m and £232.141m respectively over the next five years, as set out in Appendices 7a and 7b;
- h) The Strategy for the use of flexible capital receipts to deliver future transformation and ongoing savings as set out in Appendix 8;
- i) The Fees and Charges set out in Appendix 9 of the report;
- j) The Equalities Impact Assessment as set out in Appendix 10;
- k) That the Director of Finance would amend the contents of the report to reflect the Final Local Government Finance Settlement, prior to submission to Council on 24 February 2026.

60. CAPITAL STRATEGY 2026/27

The Committee considered a report setting out at Appendix 1 the Capital Strategy for recommendation to Council.

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The report noted that the Chartered Institute of Public Finance and Accountancy' (CIPFA) revised Prudential Code for Capital Finance in Local Authorities 2021 required local authorities to produce a Capital Strategy on an annual basis which must be approved by Council. The Capital Strategy 2026/27 attached at Appendix 1 met the statutory requirements and has been updated where required. However, there were no material changes from the Capital Strategy 2025/26.

Items 59-61 were considered together for recommendation to the Council meeting on 24 February 2026.

Resolved –

- (1) That Council be recommended to adopt the Capital Strategy as attached to the report at Appendix 1;**
- (2) That the updated Action Plan at Annex D of the Capital Strategy, together with the associated financial implications, be noted.**

61. TREASURY MANAGEMENT STRATEGY STATEMENT 2026/27

The Committee considered a report setting out at Appendix 1 the Treasury Management Strategy Statement (TMSS) 2026/27 for approval to Council.

The report noted that the TMSS 2026/27 set out the parameters for the Council's planned treasury activity during 2026/27 under which the Council's Treasury Team would manage day to day activity. It reflected the Council's Capital Programme 2026/27 – 2028/29. The report set out information on borrowing, investments, approved investments and counterparties and risk controls and noted that the successful identification, monitoring and control of financial risk were central to the Strategy.

Resolved –

- (1) That the following be endorsed and recommended for approval by Council:**
 - a) The Treasury Management Strategy Statement for 2026/27 as set out in Appendix 1 Section 2;**
 - b) The Capital Prudential Indicators as set out in Appendix 1 Section 3;**
 - c) The Minimum Revenue Provision (MRP) Policy for 2026/27 as set out in Appendix 1 Section 4;**
 - d) The Borrowing Strategy for 2026/27 as set out in Appendix 1 Section 5;**
 - e) The Annual Investment Strategy for 2026/27 as set out in Appendix 1 Section 6;**
 - f) The Prudential and Treasury Management Indicators as set out in Appendix 1 Annex 1;**

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- (2) That the change to the calculation of apportioning interest to the HRA, as set out in Appendix 1 Sections 6.24 to 6.28, be noted.**

(The meeting started at 6.30 pm and closed at 6.50 pm)

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Committee	Date of meeting	Minute number	Item title	Decision	Officer delegated to	Lead Councillor portfolio	Expected timescale for decision
Policy Committee	07/04/25	79 (2)	DISPOSAL OF YEOMANRY HOUSE	That if the purchaser did not perform to an acceptable timescale the Executive Director for Economic Growth and Neighbourhood Services be given delegated authority, in consultation with the Leader of the Council and the Lead Councillor for Planning & Assets, to: a) Agree a revised offer price and terms where appropriate which secure Best Consideration; b) Re-engage with other bidders as appropriate or remarket the property for disposal at Best Consideration.	Exec Director of Economic Growth and Neighbourhood Services	Leadership;#Planning and Assets	This delegation is only required if purchaser does not perform to an acceptable timescale.
Policy Committee	17/09/25	25	Joint Procurement for Parking Enforcement Services	(1) That the Executive Director for Economic Growth and Neighbourhood Services, in consultation with the Lead Councillor for Climate Strategy and Transport, Assistant Director of Legal and Democratic Services, and Director of Finance be authorised to: a. Commence a procurement exercise independently or in partnership with other councils for parking enforcement, permits, Penalty Charge Notice processing and postal services; b. Terminate, if appropriate, the existing contract for parking enforcement with Trelint (part of the Modaxo Group) by mutual agreement at a date that allowed an orderly handover to new contract arrangements; c. Enter into a suitable agreement with another council or councils to undertake the necessary procurement exercises on behalf of Reading Borough Council; d. Enter into an agreement with a company individually or jointly procured to provide on street and off-street parking enforcement services; e. Enter into an agreement with a company individually or jointly procured to deliver Penalty Charge Notice processing, issue permits for residents and businesses and provide postal services for same; f. Undertake any required contract modifications (to include extension / variation) as might be required from time to time to ensure effective operational management of the contract, subject to that impact not exceeding key decision thresholds.	Exec Director of Economic Growth and Neighbourhood Services;#AD of Legal & Democratic Services/Monitoring Officer/Returning Officer;#Director of Finance/s151 officer	Climate Strategy and Transport	Invitation to Tender issued in November, with a short list to be produced in January 2026 and an award made in April 2026.
Policy Committee	17/09/25	27	Broad Street Mall Redevelopment	(4) That authority be delegated to the Executive Director of Economic Growth and Neighbourhood Services, in consultation with the Leader of the Council, Lead Councillor for Planning and Assets, Assistant Director of Legal and Democratic Services, Director of Finance, and Assistant Director of Property and Asset Management, to: (a) Negotiate and conclude terms with relevant parties in respect of the Heads of Terms for the surrender and the Construction and Management Agreement; (b) Negotiate and conclude terms for disposals and acquisitions in accordance with sections 123 and 120 of the Local Government Act 1972; (c) Negotiate to enter into any required and/or ancillary documentation and agreements to facilitate the Broad Street Mall development, and; (d) Procure commercial, professional technical and legal advisors and consultants as necessary, to facilitate the Broad Street Mall development.	Exec Director of Economic Growth and Neighbourhood Services;#Director of Finance/s151 officer;#AD of Legal & Democratic Services/Monitoring Officer/Returning Officer;#AD of Property & Asset Management	Leadership;#Planning and Assets	(a) Target for Conditional Exchange of Carpark Surrender Agreement – June 2026 ii. Target for agreeing Construction and Management Agreement (CMA) – Oct 2026 (b) Target for Conditional Exchange of Carpark Surrender Agreement – June 2026 (c) This would be in parallel to and following agreement of the CMA and would continue up to BSM starting on site in Q3 of 2027; there may also be requirements to enter in to agreements following works starting on site, this is TBD. (d) Procurement process commencing Oct 2025
Policy Committee	17/11/25	40	Proposal to implement a Boroughwide PSPO	(3) That the Executive Director for Communities and Adult Social Care, in consultation with the Assistant Director of Legal & Democratic Services and the Lead Councillor for Environmental Services and Community Safety, be authorised to finalise and publish the proposed conditions for the PSPO as set out in paragraph 3.8 of the report, subject to final legal drafting;	Exec Director of Community and Adult Social Care Services	Environmental Services and Community Safety	To be implemented on 24 March 2026
Policy Committee	17/11/25	41	Drug and Alcohol Treatment and Recovery Contract	(3) That the Executive Director of Communities & Adult Social Care, in consultation with the Lead Councillor for Education and Director of Public Health, be authorised to award the contract and any subsequent extensions following completion of the tender process;	Exec Director of Community and Adult Social Care Services	Education and Public Health	Award of contracts expected in April 2026
Policy Committee	17/11/25	41	Drug and Alcohol Treatment and Recovery Contract	That the Assistant Director of Property & Asset Management, in consultation with the Leader of the Council, the Lead Councillor for Health, the Director of Finance, the Director of Public Health and the Assistant Director of Legal and Democratic Services, be authorised to grant a new lease to the successful provider for the use of 4 Waylen Street, Reading, on terms aligned with the duration of the treatment contract, as set out in section 3.6 of the report as further required to protect the Councils interests.	AD of Property & Asset Management	Leadership;#Education and Public Health	Following award of treatment contract
Policy Committee	17/11/25	44	Adelphi House	(2) That, if the tenant subsequently changed their negotiated position, the Executive Director of Economic Growth & Neighbourhood Services, in consultation with the Director of Finance, Leader of the Council, the Lead Councillor for Planning & Assets and the Assistant Director of Legal and Democratic Services, be authorised to agree revised terms that represented best value to the Council.	Exec Director of Economic Growth and Neighbourhood Services	Leadership;#Planning and Assets	Only required if there is a change to the negotiated position
Policy Committee	17/12/25	56	160-163 Friar Street	2) That the Executive Director for Economic Growth and Neighbourhood Services, in consultation with the Leader of the Council, the Lead Councillor for Planning & Assets, the Director of Finance and the Assistant Director of Legal and Democratic Services, be authorised to dispose of the property to a selected bidder on the best terms available to secure Best Consideration;	Exec Director of Economic Growth and Neighbourhood Services	Planning and Assets;#Leadership	Preparing to appoint an agent

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Policy Committee

16 March 2026



Reading
Borough Council
Working better with you

Title	Council Plan Update
Purpose of the report	To make a recommendation to Council
Report status	Public report
Executive Director/ Statutory Officer Commissioning Report	Louise Duffield, Executive Director of Resources
Report author	Alex Wylde, Policy and Performance Manager
Lead Councillor	Councillor Liz Terry
Council priority	All
Recommendations	<ol style="list-style-type: none"> 1. That Policy Committee recommend that Council adopt the Council Plan Update 2026-27 (appended). 2. That, if adopted, the Council Plan Update 2026-27 be published on the Council's website.

1. Executive Summary

- 1.1. A new Council Plan for the period 2025-28 was published in 2025. As in previous years, a review has been undertaken to ensure that the Council Plan remains up to date.
- 1.2. The Council Plan Update proposed for publication is included at Appendix One and a change log at Appendix Two.

2. Policy Context

- 2.1. The Council Plan sets out the Council's vision, priorities and objectives for the next three years, together with the projects to deliver them and the measures that we will use to measure our progress. It provides the framework for prioritisation of resources and is used to inform Service Planning and performance objectives for our staff. The activities set out in the Plan are aligned with the Budget and Medium-Term Financial Strategy.
- 2.2. The Council Plan is structured around five components:
 - Vision: which sets out what we want for the future of Reading. This is unchanged from the previous Corporate Plan and is as follows: "Our Vision is to help Reading realise its potential and to ensure that everyone who lives and works here can share in the benefits of its success."
 - Priorities: the Plan includes 5 high-level areas of focus over the next three years to deliver the vision:
 - Promote more equal communities in Reading.
 - Secure Reading's economic and cultural success.

- Deliver a sustainable and healthy environment and reduce our carbon footprint.
- Safeguard and support the health and wellbeing of Reading's adults and children.
- Ensure Reading Borough Council is fit for the future.
- Objectives: these are the specific outcomes we want to deliver over the next 3 years.
- Projects: these are the activities we are undertaking to deliver the objectives. Progress is reported quarterly to Policy Committee.
- Key Performance Indicators (KPIs): these are the metrics that tell us the progress we are making in delivering our objectives and how well our day-to-day services are performing. Each KPI has an associated target and performance against these is reported to Policy Committee quarterly.

3. The Proposal

3.1. A review of the Council Plan has been undertaken, focusing on:

- Factual updates to sections on key achievements in 2025, resident services, and the Council's budget.
- Council Plan projects – updated to reflect any completed projects, those that are or will become business as usual, or new projects in 26/27.
- KPIs – updated to ensure these are still the correct measures going forward and add results for 24/25. Several KPIs have been updated to align with the newly published Local Outcomes Framework.

3.2. Updates proposed are set out at Appendix Two. Data and KPI results for 2024/25 have also been updated.

3.3. The Council Plan Update proposed for publication is at Appendix One.

4. Contribution to Strategic Aims

4.1. This Council Plan update will refresh the projects and KPIs used to track delivery of the priorities set out in the Council Plan 2025-28.

5. Environmental and Climate Implications

5.1. The Council declared a Climate Emergency at its meeting on 26 February 2019 (Minute 48 refers).

5.2. The Council Plan includes priorities related to our commitment to environmental and climate improvements for Reading. It does not, however, seek to replicate in full the commitments and activities that are set out in more detailed plans already adopted by the Council (e.g. the Reading Climate Strategy).

6. Community Engagement

6.1. A public engagement exercise ran from 5 to 23 February 2025 on the vision, priorities, and objectives in the Council Plan, as well as our principles and values. Local partners, including the VCS, were also invited to share their views. A dedicated engagement meeting with the VCS took place on 19 February 2025.

- 6.2. As only limited amendments are proposed, no separate engagement was undertaken to inform the update. Consultation and engagement, including the most recent resident survey, continues to inform service planning.

7. Equality Implications

- 7.1. The Council Plan sets the overall priorities of Reading Borough Council for the next 3 years and does not in itself introduce any new policies or activities. The Plan aims to reduce inequalities between groups that share protected characteristics and advance equality of opportunity. This is articulated in the Plan's overall vision "to help Reading realise its potential and to ensure that everyone who lives and works here can share in the benefits of its success" and in the specific programmes of work set out. Individual projects set out in the Council Plan will have separate Equality Impact Assessments where appropriate.

8. Other Relevant Considerations

- 8.1. None.

9. Legal Implications

- 9.1. The Constitution of the Council sets out the policy framework of the Council which includes the Council Plan and performance management framework. The Council Plan includes the Council's equality objectives which we are required to set by law (Equality Act 2010 (Specific Duties) Regulations 2011).

10. Financial Implications

- 10.1. The Council Plan has been developed in parallel with the budget and only includes projects and commitments that are funded and consistent with the Medium-Term Financial Strategy.

11. Timetable for Implementation

- 11.1. If agreed at Council on 24 March, the Council Plan Update will be published on the Council's website.

12. Background Papers

- 12.1. There are none.

Appendices –

- 1. Council Plan Update 2026-27**
- 2. Change Log**

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Investing in Reading's Future

Council Plan 2025-28

March 2026 Update



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Welcome from the Leader

Reading remains one of the UK's most successful towns and cities and, in economic terms, it continues to punch above its weight. We know that because studies say so and people want to live, work and visit Reading.

Despite the financial challenges facing every local authority, the Council has a long and proud history of investing in our town. Our priority remains to help Reading fulfil its potential so that all our residents and businesses can share in the benefits of its success. The best way to achieve that is to continue to invest in Reading.

So, we are continuing with the biggest investment in new council housing in a generation. 421 new council homes since 2014 with firm plans for another 420. By 2029 we aim to have built over 800 new council homes and have ambitious plans in progress to deliver even more over time. We are also making substantial investments to existing council properties, creating better and more energy efficient homes for our tenants.

The cost of caring for the most vulnerable members of our community continues to rise due to increased demand and rising costs. In response, the Council is investing a further £4.7 million in Adult Social Care and an additional £3.8 million in Children's Services day to day revenue budgets this year. To reduce costs and improve provision, we are also investing £8.2 million in new facilities and homes for vulnerable adults and older people, two of which will open later this year, and £2.8 million in new council-run children's homes, which will enable us to reduce reliance on expensive external providers. These are major investments which ensure we can continue to support the most vulnerable members of society.

In addition, we are opening four new Best Start in Life Family Hubs. We know that Sure Start made a significant difference to long term positive outcomes for children from the very beginning of their independent lives, reducing hospitalisations, enhancing educational achievement and supporting families.

The opening of the Council's modern new front door and Civic Reception in January 2026 will be closely followed by the opening of a flagship new



Cllr Liz Terry, Leader of the Council

library at the Civic Centre this summer, and work continues on the creation of the new Studio Theatre at the Hexagon, building a flexible new performance space for our community which is scheduled to open in 2027.

We are continuing with our record investment in new road surfaces, across hundreds of main roads and residential roads, streetlighting, road safety schemes, new playgrounds and new vehicles to enable us to push on our recycling rates even higher. The Council's recent major investment in modern new leisure facilities and improving existing facilities continues to reap dividends, with Rivermead recently named one of the best facilities in the UK.

Without question, the coming years will see major changes for Local Government, with both Reorganisation and Devolution on the horizon. As a Council we will continue to fight Reading's corner so that we can deliver the biggest possible benefits for our residents.

This Council Plan tells the story of how we intend to achieve these things and deliver the services our residents rely on, whilst ensuring we remain financially sustainable because that is the only way we can continue to invest in Reading's future.

Our Achievements

We are proud of the achievements and investments we have delivered in 2025 and will continue to build on these successes. In the last year we have:



Resurfaced 60 sections of major roads in Reading, with 80% of our residential roads now classified as being in good condition.



Invested £375k in a new skatepark in Whitley as well as delivering new playgrounds for Emmer Green (£350k) and Victoria Park (£462k) which opened ahead of schedule.



Changed waste and recycling collection days for all households in the borough to create a more efficient and reliable service, expand capacity in preparation for kerbside glass recycling, and meet demand from population and housing growth.



Added eight new electric buses to our fleet of 24 new zero-emission double-deckers, using £1.3m in funding from the Department for Transport.



Opened our new Civic Centre customer space in January 2026 with the state of the art Central Library due to open in June 2026.



Approved a new Public Spaces Protection Order (PSPO) for Reading to help tackle anti-social behaviour in the town centre, which will come into force in March 2026.



Received an 'outstanding' rating for Rivermead Leisure Centre from Quest, Sport England's quality scheme for sport and leisure.



Provided 30 Additional Resource Provision Places in schools, so that now 269 children with Special Educational Needs are getting the support they need to thrive in mainstream education.





Provided 519 new daily wraparound childcare places, with every mainstream primary school in Reading now offering some form of wraparound childcare.



Brought our children's services (formally Brighter Futures for Children) back in-house which will provide the Council with better direct control of Children's Services and improve collaborative working.



Achieved a 'Good' Ofsted rating for childcare for all Council-run nurseries in Reading and Pinecroft residential home for children and young people was rated as 'Outstanding' in all areas by Ofsted.



Delivered 154 new homes under the Local Authority New Build scheme in 2025 and started work on 30 new affordable homes in Dwyer Road, as well as adding 16 new homes to the housing register at Watchman's Place. This is part of a £37.6 million programme of investment.



Filled 1,407 potholes.



Secured £150k match funding from the DfE to develop a small local children's home for children with complex needs, with a total investment of £1.7 million for 3 additional children's homes.



Submitted a proposal to Government to change the boundary between Reading and West Berkshire and keep the whole of Tilehurst in Reading, following West Berkshire's proposal to join Oxfordshire Councils and form a new Ridgeway Council. This will improve service delivery and address the democratic deficit experienced by residents who use Reading services but pay Council Tax to West Berkshire.



Awarded grants and funding totalling £1.4 million to Reading's Voluntary Sector and community groups, supporting the vital work they do in our town.



Working with partners achieved 294 successful preventions of homelessness.



Provided 4,000 Reading households with cost-of-living vouchers as part of the Council's new Household Support Fund.



Worked with 12 other councils in the region to agree and submit to government an expression of interest to create a mayoral strategic authority (MSA) within the Thames Valley. This will enable powers and funding to be devolved from central government to be exercised at a more local level.

Residents' Survey Results 2025

In 2025 we conducted a survey with a representative sample of 1,000 Reading residents about satisfaction with the Council and the services we provide. Key findings were:

- **63%** were 'very' or 'fairly' satisfied with the way Reading Borough Council runs things overall (compared to 56% nationally)
- **45%** agreed that Reading Borough Council provides value for money (compared to 36% nationally)
- **64%** agreed that Reading Borough Council keeps residents informed (compared to 47% nationally)





Your Services

The Council is proud to deliver a wide range of services for our town, including:



Helping those who are older or living with disability, or physical or mental illness, to maintain their independence and well-being. This includes residential and nursing care, supported living, care at home, and preventative services. In 2025 we provided support to **1,167** residents, with **491** going on to receive long-term support. This included **121** new admissions to nursing or residential care.

Ensuring we have the right school places to meet the needs of our population, including provision for children with special educational needs and disabilities.

Supporting 2,088 children and young people (aged 0-25) with special educational needs and disabilities with an Education, Health, and Care Plan (EHCP).

Providing fantastic culture and leisure opportunities, including loaning out 484,796 books last year through our libraries and receiving 1,542,342 visits to our leisure centres.



Working with children and families who need support and protecting vulnerable children from harm. Across the year we delivered services to **1,938** children through our early years and youth work. Our children's social care teams work with **3,533** children and undertook over **1,100** child protection enquiries last year resulting in **624** children being placed on a protection plan. We have **294** children in our care, mostly in fostering placements.

Providing Town Centre Services to make it cleaner and safer for residents and visitors, working closely with the Police and the Business Improvement District.

Managing traffic, parking and public transport services across the town and delivering improvements to roads, cycling, and walking infrastructure.

Maintaining 55 parks and open spaces and 58 play facilities for Reading's children – mowing the grass, tending plants and trees, maintaining play equipment, protecting our nature reserves, and maximising rewilding and biodiversity in our parks.

Working with key stakeholders through the Water Safety Partnership to make safety improvements to our waterways.



Looking after streets and neighbourhoods, emptying **6,851,873** bins last year and maintaining **18,500** streetlights and illuminated signs.

Processing over 59,800 tonnes of household waste a year, including 10,000 tonnes of kerbside mixed dry recycling, 5,400 tonnes of garden waste, and 7,000 tonnes of food waste.

Providing nearly 7,000 affordable, good quality Council-owned homes to tenants and providing housing advice and support to prevent and relieve homelessness to over 627 households in 2025.

Providing high quality education and training for nearly 1,510 adults a year across 302 courses through New Directions College.

Providing a Public Health and well-being service to help prevent and reduce health inequalities, delivering a range of public health services, including sexual health services and services aimed at reducing drug and alcohol misuse.

Processing over 1,000 planning applications a year, including major developments.

Co-ordinating and influencing the delivery of strategic infrastructure to meet Reading's needs and accommodate its growth.

Supporting thousands of families to say goodbye to loved ones through our burials and cremation service and presenting 2,194 people with their new British Citizenship certificates.

Providing Housing Benefit and Council Tax support and delivering a broad range of advice and support for residents and businesses experiencing financial difficulties, in conjunction with our voluntary and community sector partners.

Managing important internal functions, including the Council's finances, legal processes, and contracts with suppliers, ensuring that the Council as an organisation runs efficiently and effectively.

Providing electoral registration services, registering 15,863 people to vote.

Responding to 415,370 enquiries a year through our Customer Fulfilment Centre, from Council Tax enquiries to housing repairs.



Administering important life events with **8,942** registrations for births, deaths, and marriages last year.

Supporting 175 apprentices and 36 work experience students in 2025 on our corporate programme.

In partnership with health and the voluntary sector delivering 1,794 NHS Health Checks in the community.

Providing temporary accommodation for 484 households.

Our Vision and Priorities

Our Vision is to help Reading realise its potential and to ensure that everyone who lives and works here can share in the benefits of its success.

To deliver this vision we are focusing on the following five priorities over the period 2025/26 to 2027/28:

Promote more equal communities in Reading



Secure Reading's economic and cultural success



Deliver a sustainable and healthy environment and reduce Reading's carbon footprint



Safeguard and support the health and wellbeing of Reading's adults and children



Ensure Reading Borough Council is fit for the future



Our Principles and Values

In delivering the priorities set out in this Council Plan, we will be guided by the following set of principles:

Putting residents first

Being accessible, responsive, and working in the interests of Reading residents.

Building on strong foundations

Delivering the core services that create a safer, cleaner, greener Reading, so the town can grow towards an exciting future.

Recognising, respecting, and nurturing all our diverse communities

Recognising Reading's diversity and rich culture as one of our greatest strengths, we will work with all of Reading's communities across all the Council's services.

Involving, collaborating, and empowering residents

Working closely with residents, businesses, and local groups to collectively achieve great outcomes for Reading.

Being proudly ambitious for Reading

Taking pride in Reading's heritage, history, active community, and achievements, and using them to bring people together.

Within the Council we are driven by the values of TEAM Reading:

Work **Together** as one team:

We work together as one inclusive team with colleagues and partners to deliver great services.

Drive **Efficiency**:

We drive efficiency and value for money in everything we do.

Be **Ambitious**:

We are ambitious in our plans and in what we want to achieve.

Make a **Difference** to Reading:

We are here to make a positive difference to all residents, our diverse communities and the businesses of Reading.



Promote more equal communities in Reading



Reading is a successful and prosperous town, yet also contains small areas of deprivation. Life expectancy in the poorest parts of Reading is nearly 8 years lower than in the most affluent areas. There remains a stubborn and significant gap in educational attainment between disadvantaged children and their peers. We want to do more to work with Thames Valley Police and other partners to tackle issues such as crime and antisocial behaviour which remain persistent in some parts of our town.

We want Reading to be a place where inequality within our communities is reduced – whether that be differences in health, access to economic opportunities, or the educational attainment of our children. We will work with partners to ensure that services and support are available to those residents that need them, and that everyone shares in Reading's success.

We will:

- Promote best practice across Reading's schools, helping to improve educational attainment and narrow the gap for disadvantaged and vulnerable children.
- Reduce inequalities in health and life expectancy through our Public Health service.
- Tackle social and economic inequalities in partnership with the voluntary and community sector.
- Reduce crime and antisocial behaviour, working with Thames Valley Police and other partners.
- Work with partners to prevent homelessness.
- Develop and launch our approach to anti-racism for Reading.

Objectives and projects:

Objective	Project
Promote best practice across Reading's schools, helping to improve educational attainment and narrow the gap for disadvantaged and vulnerable children.	Deliver the Education Strategy to reduce education inequality and increase school attendance and attainment for those groups who experience the most disadvantage.
Reduce inequalities in health and life expectancy through our Public Health service.	Deliver support to help people stop smoking, particularly those working in professions with higher rates of smoking.
	Develop approaches to ensure that health and wellbeing is considered across all policy areas.
Tackle social and economic inequalities in partnership with the voluntary and community sector.	Deliver the voluntary and community sector compact action plan, including small grants funding.
	Develop and deliver our place-based approach to enhance access to education, skills, and training.
	Provide advice and guidance to residents regarding the cost of living and direct financial support through the Crisis & Resilience Fund.
Reduce crime and antisocial behaviour, working with Thames Valley Police and other partners.	Support the Community Safety Partnership and facilitate Safer Neighbourhood Forums to reduce crime and anti-social behaviour.
	Support plans to tackle knife crime, domestic abuse and violence against women and girls.
Work with partners to prevent homelessness.	Continue work to prevent and reduce homelessness.

Secure Reading's economic and cultural success



Reading is a national economic powerhouse. It is already the principal economic centre of the Thames Valley, a major retail and leisure destination, and a key transport interchange with access to one of the strongest employment markets in Europe. We want to build on the success of the town and ensure that everyone in Reading shares in that success.

Over the coming years there will be significant opportunities to secure additional powers over areas like economic development by working across Berkshire and the wider Thames Valley area through a new Strategic Authority. In December 2025, we submitted a letter to government jointing with 12 other councils in the region expressing our interest in creating a Mayoral Strategic Authority to secure new powers and funding for the Thames Valley.

In our 2025 Residents' Survey, access to affordable and decent housing was identified as a major issue, particularly among young people. House prices in Reading are now 9.5 times average household incomes, making home ownership unattainable for many people. We will ensure that high-quality and affordable new homes continue to be built in Reading, including over 400 new Council homes, along with the infrastructure to support new development.

Vibrant cultural offerings and our town's heritage are integral to the town's success in uniting our communities and encouraging people to visit, live, and work in Reading. We will build on these strengths by delivering exciting new developments like the new Central Library and Studio Theatre at the Hexagon.

We will:

- Deliver new energy efficient council homes and improve tenant satisfaction with social housing.
- Enable the delivery of an average of 825 high-quality new homes a year in Reading, including affordable homes, along with the infrastructure to support new development.
- Promote the economic success of Reading by working with Councils across Berkshire and the wider Thames Valley.
- Maximise the benefits available for Reading from opportunities from the Government's plans to devolve power and funding to local areas.
- Continue to deliver quality cultural and leisure services and facilitate exciting improvements to our cultural offer through grant-funded projects.

Objectives and projects:

Objective	Project
<p>Deliver new energy efficient council homes and improve tenant satisfaction with social housing.</p>	<p>Through the Local Authority New Build programme, deliver 420 new homes at Dee Park and other sites by March 2029.</p>
	<p>Complete the acquisition of Homes for Reading housing stock into the Council by the end of 2027 and re-let the homes to households on the Council's Housing Register.</p>
	<p>Increase the number and timeliness of repairs delivered by our Housing Repairs & Property Services teams.</p>
<p>Enable the delivery of an average of 825 high-quality new homes a year in Reading, including affordable homes, along with the infrastructure to support new development.</p>	<p>Progress an updated Local Plan towards adoption to provide a framework to guide decision making on the planning applications for homes and infrastructure.</p>
	<p>Introduce the Additional Licensing Scheme in the private rented sector to improve housing conditions for tenants.</p>
<p>Promote the economic success of Reading by working with Councils across Berkshire and the wider Thames Valley.</p>	<p>In partnership with other Berkshire councils, facilitate the Connect to Work programme to support residents with long term health conditions into work.</p>
<p>Maximise the benefits available for Reading from opportunities from the Government's plans to devolve power and funding to local areas.</p>	<p>Work in partnership to secure devolution for Reading and the wider area through a new Mayoral Strategic Authority.</p>
<p>Continue to deliver quality cultural and leisure services and facilitate exciting improvements to our cultural offer through grant-funded projects.</p>	<p>Deliver a new Civic Centre, including a new Central Library and improved Registrars and Customer provision.</p>
	<p>Deliver the new Studio Theatre at the Hexagon.</p>
	<p>Improve the technology offer and access to library services funded through the Libraries Investment Fund.</p>

Deliver a sustainable and healthy environment and reduce Reading's carbon footprint



Reading's economic success is driving significant development and population growth. By 2041 the number of households in central Reading is forecast to increase by 161% - an increase of nearly 9,000. This increase in density and population will require a major shift in infrastructure and presents a huge opportunity to reshape the physical infrastructure of our town for the better.

At the same time, we are already beginning to see the effects of climate change – Earth reached its warmest year on record in 2024. This serves as a reminder of the urgency of continuing to reduce carbon emissions so that we reach net zero emissions as soon as possible, as well as taking steps to adapt to a changing climate.

Our vision for the future is a town where it is quick and easy to get around by public transport, walking, or cycling. By designing our infrastructure and public spaces around pedestrians, we can build spaces that are easy to get around, greener and more attractive, with lower levels of air pollution.

We will:

- Deliver improvements to public transport, cycling and walking infrastructure in Reading.
- Keep Reading moving by delivering investment in highways, including roads, bridges, streetlighting and traffic signals.
- Further improve the physical environment of Reading by improving air quality, access to green space, and the quality of public spaces.
- Continue moving towards a net zero, resilient Reading and Council by 2030.
- Deliver major improvements to our waste and recycling service to ensure compliance with new legislation.

Objectives and projects:

Objective	Project
<p>Deliver improvements to public transport, cycling, and walking infrastructure in Reading.</p>	<p>Deliver the Bus Service Improvement Plan to improve the reliability of bus services by increasing bus priority.</p> <p>Deliver funded active travel schemes to encourage more walking and cycling.</p>
<p>Keep Reading moving by delivering investment in highways, including roads, bridges, streetlighting and traffic signals.</p>	<p>Complete the £8 million programme of work to improve residential roads and pavements.</p>
<p>Further improve the physical environment of Reading by improving air quality, access to green space, and the quality of public spaces.</p>	<p>Adopt the Town Centre Public Realm Strategy to secure funding and improvements to Reading's streets and open spaces.</p>
<p>Continue moving towards a net zero, resilient Reading and Council by 2030.</p>	<p>Develop electric vehicle charging infrastructure, including charging points, to move away from fossil-fuelled vehicles.</p> <p>Reduce carbon emissions from our buildings, operations, and fleet, including investing in solar panels, energy efficiency in our buildings, and electric vehicles.</p> <p>Work with partners to deliver the Climate Strategy for 2025 to 2030 to achieve a net zero Reading resilient to climate change.</p> <p>Dispose of property and land that no longer contribute towards the Council's objectives to invest in assets and service transformation.</p>
<p>Deliver major improvements to our waste and recycling service to ensure compliance with new legislation.</p>	<p>Introduce changes to the waste collection service in line with the 'Simpler Recycling' legislation.</p>

Safeguard and support the health and wellbeing of Reading's adults and children



Approximately 70% of our net spending on day-to-day services is on adult and children's social care. These services are at the core of what councils like Reading do – protecting and supporting some of the most vulnerable members of our society.

We will continue to ensure that those who are older or living with disability or illness are supported to live independently, support children with special educational needs and disabilities, and ensure that Reading's children are protected.

However, the unprecedented levels of demand for these services, along with increasing costs, presents a major challenge for the Council. Our priority for the next three years is to put in place a range of measures to reduce demand and cost, while delivering better outcomes for Reading's children and adults. This includes major investments in three new children's homes and four adult social care settings in Reading.

We will:

- Prevent the escalation of children's needs and reduce the number of children in care through improving our early help offer.
- Reduce the number of children in residential care and reliance on private providers by recruiting more foster carers and opening new children's homes in Reading.
- Improve our local special educational needs and disabilities offer and support education settings to develop inclusive practice, so children receive high quality education locally, and achieve their potential.
- Support those who need social care services to live as independently as possible in their homes with improved wellbeing.
- Improve our offer for unpaid carers, ensuring they are supported to live well and can sustain their caring role.
- Work with our partners in health and the voluntary sector to provide support solutions for adults with complex health and social care needs to improve outcomes.

Objectives and projects:

Objective	Project
Prevent the escalation of children's needs and reduce the number of children in care through improving our early help offer.	Deliver Family Hubs to bring together a range of support services in one place, reducing escalation of need and the number of children entering care.
	Redesign and commission an integrated 0-19 child health programme.
Reduce the number of children in residential care and reliance on private providers by recruiting more foster carers and opening new children's homes in Reading.	Increase the number of in house foster carers to increase the proportion of children in care living locally and with our own carers.
	Deliver an in-house assessment home and children's homes in Reading to ensure that children in residential care remain living in Reading wherever possible.
Improve our local special educational needs and disabilities offer and support education settings to develop inclusive practice, so children receive high quality education locally, and achieve their potential.	Enable more children with special educational needs and disabilities to be educated in mainstream schools and deliver new special school places.
	Promote independent and active travel to school for children with special educational needs and disabilities.
Support those who need social care services to live as independently as possible in their homes with improved wellbeing	Deliver four new adult social care services to support people with complex needs, and enable them to live more locally.
	Support children into adulthood, promoting greater independence and confidence.
Improve our offer for unpaid carers, ensuring they are supported to live well and can sustain their caring role.	Deliver the requirements of our All-Age Carers Strategy action plan, including short breaks for carers.
Work with our partners in health and the voluntary sector to provide support solutions for adults with complex health and social care needs to improve outcomes.	Reduce avoidable hospital admissions and supporting efficient and timely discharge.
	Reduce the likelihood of falls which lead to loss of independence, hospital admission and need for formal care through effective intervention to those at risk.
	Support the development of proactive and effective health and social care support for our residents by developing an integrated Neighbourhood Team working with Health and VCS partners.
	Refresh the existing Home Care and Supported Living Framework to ensure sufficient supply.

Ensure Reading Borough Council is fit for the future



Everything we deliver for the people of Reading depends on ensuring the Council is an efficient and effective organisation that is financially stable, with technology that works, and the right workforce in place to deliver services.

Over the past eight years, the Council has transformed its services and operations, investing in new technology, corporate capability (including HR, procurement, finance, and ICT), and driving savings through different ways of working.

We are proud of the work we do for the people of Reading, and we will continue to strive to deliver better quality services through our ongoing commitment to delivering value for money in everything we do.

We will:

- Deliver good, accessible services for our customers.
- Invest in technology that is secure and helps deliver effective services.
- Use procurement of goods and services to secure greater social value and spend locally.
- Secure best value from all Council spending.
- Be a fair employer with an attractive and competitive offer and a workforce that is representative of the local community.

Objectives and projects:

Objective	Project
<p>Deliver good, accessible services for our customers.</p>	<p>Continue to expand our IT systems to enable residents to access more services online at a time that suits them.</p>
	<p>Review the content of our website to ensure it is accessible and to drive customer self-service.</p>
	<p>Implement an improved telephone system that routes customers effectively and improves the customer data we collect to help continually improve how we support residents.</p>
	<p>Deliver and embed our social care customer front door through enhancing our systems and working with the voluntary sector in providing support.</p>
	<p>Deliver additional cemetery space in order to continue offering a burial service to all residents.</p>
<p>Invest in technology that is secure and helps deliver effective services.¹</p>	<p>Introduce remote technology for staff who work outside of the office to improve efficiency.</p>
	<p>Introduce artificial intelligence to improve customer service and reduce administration costs in line with our strategy.</p>
<p>Use procurement of goods and services to secure greater social value and spend locally.</p>	<p>Deliver the new Social Value Policy with our partners to increase the number of contracts delivering spend and social value in the local area.</p>
<p>Secure best value from all Council spending.</p>	<p>Deliver our three-year Medium Term Financial Strategy and the financial savings within to ensure that the Council lives within its means.</p>
<p>Be a fair employer with an attractive and competitive offer and a workforce that is representative of the local community.</p>	<p>Ensure recruitment and selection processes support the Council's move towards ensuring the workforce represents the demographics of the Borough.</p>
	<p>Continue to develop talent within the Council, including through our apprentice and work experience programmes.</p>

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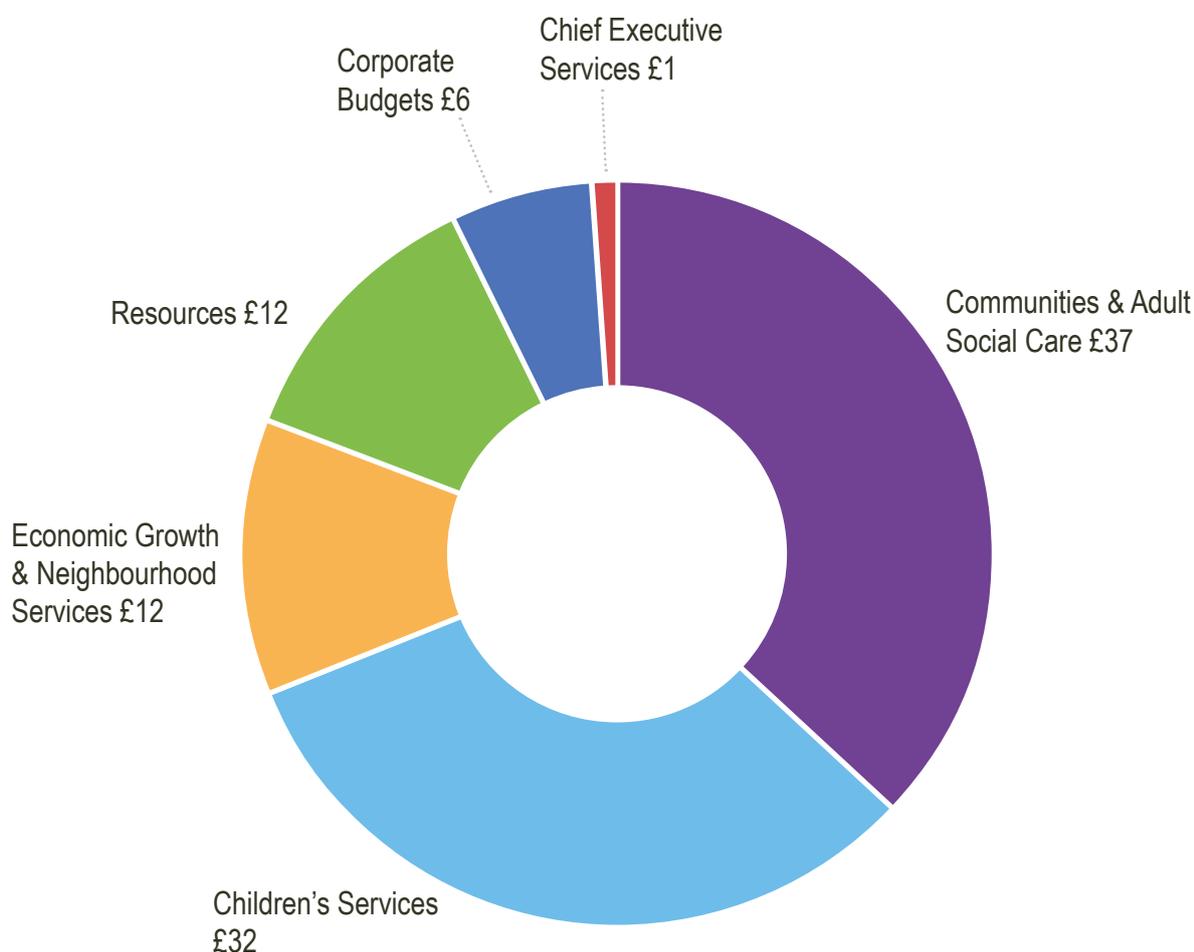
1 The projects against this objective are subject to funding being agreed.

Our Budget

Day-to-day spending

Our projected net budget for day-to-day services ('revenue' spending) for 2026/27 is £199.7 million. This figure takes into account income from ringfenced government grants and service users (in the form of fees and charges). Our net budget for day-to-day services is funded by a combination of Council Tax, Business Rates, and non-ringfenced central government grants. This assumes a 2.99% increase in Council Tax and a 2.00% increase in the Adult Social Care precept.

Every £100 we spend on day-to-day services is split as follows:



Spending on social housing is managed within a separate ring-fenced budget called the Housing Revenue Account (HRA) and is funded through rents from Council housing tenants.

Capital spending

Capital spending is the expenditure incurred to make improvements to the Council's assets, such as investment in improving the energy efficiency of our buildings to reduce our carbon emissions and energy bills, or for the purchase or creation of new assets. Capital spending is funded by grants, contributions from developers, capital receipts (the sale of capital assets), revenue, and prudential borrowing.

Our planned General Fund capital expenditure for 2025/26-2027/28 is £166.8million, of which £60.3 million is funded from prudential borrowing.

Highlights of the Capital Programme over the period of the Council Plan (2025/26 to 2027/28) include:

£8.2m



Profound and multiple learning disabilities respite facility and sheltered housing flats

£2.8m



Children's homes

£4.1m



Local Transport Plan development

£16.3m



New performance space at the Hexagon Theatre

£33.4m



Investment in education including school buildings

£4.3m



Additional burial space and cemetery land acquisition

£12m



Highways infrastructure programme

£4.9m



Traffic signals, streetlighting, and road safety schemes

£8.7m



New Reading Library and Civic Reception

£4.6m



Bus Service Improvement Plan

£5.1m



Replacement refuse vehicles

Capital spending on new social housing or improvements to the Council's existing housing stock is funded separately by the HRA. The planned capital expenditure for 2025/26-2027/28 is £206.5 million, of which £98.2 million is funded from prudential borrowing by the HRA. This planned expenditure includes £125.4 million on new build and acquisitions, £48.3 million on major repairs (including zero carbon retrofit works) to existing stock and £27.4 million to purchase homes from Homes for Reading.

Annexe: Key Performance Indicators

Promote more equal communities in Reading

Measure	Result 24/25	Target		
		25/26	26/27	27/28
Key Stage 2 gap in percentage of advantaged and disadvantaged pupils who achieve the expected level of attainment in reading, writing, and maths (%)	25%	22%	22%	22%
Key Stage 4 gap in overall Attainment 8 score between advantaged and disadvantaged pupils (Attainment 8 score)	24	18	16	15
Children reaching a good level of development by age 5 (%)	68.4%	70%	72%	75%
Residents setting a quit date who successfully quit smoking (%) ¹	59.7%	60%	60%	60%

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1 KPI amended to align with the newly published Local Outcomes Framework

Secure Reading's economic and cultural success

Measure	Result 24/25	Target		
		25/26	26/27	27/28
New Council homes delivered (including acquisitions) (No.)	46	202	140	78
New affordable homes delivered (No.)	11	169	169	169
Housing repairs (urgent) completed within 2 working days (%)	70.5%	90%	90%	90%
Physical visits to libraries (No.)	297,871	220,000	350,000	420,000
Planning application decisions for major development made within timescales (% of total)	100%	100%	100%	100%
Participation at our theatres and museums (No.)	371,084	325,000	335,000	380,000

Deliver a sustainable and healthy environment and reduce our carbon footprint

Measure	Result 24/25	Target		
		25/26	26/27	27/28
Missed bins (No. per 100,000 collections)	93.97	80	80	80
Household waste recycled or composted (% of total)	49%	51%	51%	51%
Corporate carbon emissions (tonnes CO2)	4,660	2,983	TBC ¹	TBC
Air quality (micrograms per meter cubed of nitrogen dioxide µg/m3)	29	25	24	23
Motorways and A roads that should be considered for maintenance (%) ²	8%	5%	5%	5%
B and C roads that should be considered for maintenance (%) ³	4%	3%	3%	3%
Unclassified roads that should be considered for maintenance (%) ⁴	0.5%	0.75%	1%	1%
Trips to/from the town centre made by walking or cycling (% of total trips)	33%	34.7%	35.1%	35.4%
Adults who engaged in active travel at least twice in the last 28 days (%)	TBC ⁵	45%	47.5%	50%
Trips taken to/from Reading using Park and Ride (No.)	131,000	175,000	160,000	170,000
Passenger journeys on local bus services per head	105.8	107	108.5	110
Concessionary pass journeys on local bus services per head	124	124	124.5	124.5
New trees planted on Council owned land (No.)	313	300	300	300

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1 To be confirmed in the RBC 2025 to 2030 Carbon Plan.

2 KPI amended to align with the newly published Local Outcomes Framework

3 KPI amended to align with the newly published Local Outcomes Framework

4 KPI amended to align with the newly published Local Outcomes Framework

5 Sport England have not yet published results for 24/25

Safeguard and support the health and wellbeing of Reading's adults and children

Measure	Result 24/25	Target		
		25/26	26/27	27/28
Children in care living more than 20 miles from Reading (% of total)	33%	25%	23%	21%
Children placed in external children's homes (No.)	40	30	25	25
Special educational needs children supported in mainstream schools (primary) (%)	20.7%	18.3%	18.3%	18.3%
Special educational needs children supported in mainstream schools (secondary) (%)	13.3%	14.1%	14.8%	15.6%
New contacts to the Advice and Wellbeing Hub resulting in a successful outcome and not requiring an ongoing service (%)	87.7%	87%	90%	90%
14- to 18-year-olds that require joint transition planning through SEND/adult social care to inform Care Act assessments and support into adult social care (% of total identified as requiring this planning)	37%	60%	70%	80%
Children looked after (per 10,000 children) ¹	66.7	71	71.2	69.3
Adults whose long-term support needs are met by admission to residential and nursing care homes, for 65 and over (No. per 100,000)	688	619	557	501
Carers supported in last 12 months (No.)	1,082	1,136	1,193	1,253

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1 KPI amended to align with the newly published Local Outcomes Framework

Ensure Reading Borough Council is fit for the future

Measure	Result 24/25	Target		
		25/26	26/27	27/28
Contracts awarded this quarter over £125,000 securing a Social Value offer for delivery (% of total)	New	55%	60%	65%
Customer satisfaction with the outcome of contact with the customer fulfilment centre (% 'satisfied' or 'partially satisfied')	87%	85%	85%	85%
Employees in Council's workforce that are of Global Majority background (% of total workforce)	19%	22%	23%	24%
Senior managers in the Council's workforce of Global Majority background (% Assistant Director or above) (This is a 3-year target due to being dependent on turnover of staff and the small numbers involved)	N/A	N/A	N/A	32%



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Council Plan Update Change Log**General changes**

Section	Change
Welcome from the Leader	Whole section updated
Our achievements	Whole section updated with 2025 achievements and 2025 residents' survey results
Your services	Updated with 2025 numbers
Our Budget	Whole section updated to reflect budget for 2026/27
Throughout document	Minor textual updates e.g. changing references to "next three years" to "period 2025/26 to 2027/28" and updating text on page 16 to reference the devolution expression of interest.

Projects

Relevant priority	Type of change	Previous wording	New wording	Rationale
Promote more equal communities in Reading Page 49	Change in wording	Provide advice and guidance to residents regarding the cost of living and direct financial support through the Household Support Fund	Provide advice and guidance to residents regarding the cost of living and direct financial support through the Crisis & Resilience Fund	The Household Support Fund is being incorporated into the Crisis Resilience Fund from April 2026
	Change in wording	Through the Local Authority New Build programme, deliver 362 new homes at Dee Park and other sites by December 2028	Through the Local Authority New Build programme, deliver 420 new homes at Dee Park and other sites by March 2029	Changed to align with financial year
	Change to timescales	Complete the acquisition of Homes for Reading housing stock into the Council by the end of 2026	Complete the acquisition of Homes for Reading housing stock into the Council by the end of 2027	Changed to reflect revised timescale
Secure Reading's economic and cultural success	New project	N/A – new project	Deliver the new Studio Theatre at the Hexagon.	The Studio Theatre at the Hexagon proceeded after the publication of the Council Plan in March 2025. During summer 2025 procurement for a construction partner was carried out and works started in August 2025. The

Relevant priority	Type of change	Previous wording	New wording	Rationale
				new theatre is scheduled to open to the public in 2027.
Safeguard and support the health and wellbeing of Reading's adults and children	Change in wording	Increase the number of Brighter Futures for Children/Council foster carers to increase the proportion of children in care living locally and with our own carers	Increase the number of in house foster carers to increase the proportion of children in care living locally and with our own carers	Changed to reflect Brighter Futures for Children being brought back into the Council
	Project removed	Implement technology systems to support people to live independently at home.	N/A – project removed	This programme of work will become part of business-as-usual services from April 2026
	Project removed	Deliver four new adult social care services to support people with complex needs replacing existing buildings that are no longer fit for purpose	Deliver four new adult social care services to support people with complex needs and enable them to live more locally	Updated wording to better reflect benefits of project
	Change in wording	Implement our improved carers offer, including employing a dedicated carers lead and delivering carers' breaks	Deliver the requirements of our All-Age Carers Strategy action plan, including short breaks for carers	Updated wording to reflect the publication of the Strategy and the appointment of a dedicated Carers Lead in March 2025
	Change in wording	Improve the process of discharge from hospital to prevent patients being readmitted	Reduce hospital admissions and support efficient and timely discharge	Amended to ensure focus is on prevention of avoidable admission alongside timely and effective discharge
	New project	N/A – new project	Reduce the likelihood of falls which lead to loss of independence, hospital admission and need for formal care through effective intervention to those at risk	Key preventative project for DCASC and partners which is not included in current plan
	New project	N/A – new project	Support the development of proactive and effective health	Key project for DCASC and partners and requirement of

Relevant priority	Type of change	Previous wording	New wording	Rationale
			and social care support for our residents by developing an integrated Neighbourhood Team working with Health and VCS partners	NHS 10 Year Plan not included in current plan
Ensure Reading Borough Council is fit for the future	Project removed	Ensure continued good services for children by bringing Brighter Futures for Children (children's services) back into the Council	N/A – project removed	Project completed on 1 October 2025
	Change in wording	Continue to develop our new IT systems in customer services and housing repairs to enable residents to resolve queries at a time that suits them	Continue to expand our IT systems to enable residents to access more services online at a time that suits them	Change to reflect wider scope covering all services, not only customer and housing repairs

Page 5
Key Performance Indicators

Relevant priority	Type of change	Previous wording	New wording	Rationale
Promote more equal communities in Reading	Change in KPI	Residents quitting smoking (number as measured 4 weeks after quitting)	Residents setting a quit date who successfully quit smoking (%)	Amended to align with Local Outcomes Framework metric
	New KPI	N/A	Children reaching a good level of development (%)	KPI to monitor impact of Family Hubs
Secure Readings economic and cultural success	Change in target	New Council homes delivered (including acquisitions) (No.) Targets 25/26 – 73 Targets 26/27 – 89 Targets 27/28 – 83	New Council homes delivered (including acquisitions) (No.) Targets 25/26 – 202 Targets 26/27 – 140 Targets 27/28 – 78	Target re-baselined to reflect latest position
	New KPI	N/A	New affordable homes delivered (No.)	KPI to monitor annual delivery of affordable homes objective

Relevant priority	Type of change	Previous wording	New wording	Rationale
Deliver a sustainable and healthy environment and reduce our carbon footprint	Change in target	Trips taken to/from Reading using Park and Ride (No.) Targets: 26/27 – 200,000 27/28 – 225,000	Trips taken to/from Reading using Park and Ride (No.) Targets: 26/27 – 160,000 27/28 – 170,000	Target re-baselined to reflect estimated total for 25/26 of 160,000 trips
	Change in KPI	Trips taken by bus (individual bus trips starting in the borough, millions)	Passenger journeys on local bus services per head	Amended to align with Local Outcomes Framework metric
			Concessionary pass journeys on local bus services per head	Amended to align with Local Outcomes Framework metric
	Change in KPI	Trips to/from the town centre made by public transport (% of total trips)	Adults who engaged in active travel at least twice in the last 28 days (%)	Amended to align with Local Outcomes Framework metric
	Change in KPI	Residential roads in good condition (not requiring further investigation or work (% total))	Motorways and A roads that should be considered for maintenance (%)	Amended to align with Local Outcomes Framework metric
			B and C roads that should be considered for maintenance (%)	Amended to align with Local Outcomes Framework metric
			Unclassified roads that should be considered for maintenance (%)	Amended to align with Local Outcomes Framework metric
Safeguard and support the health and wellbeing of Reading's adults and children	KPI removed	Older People (65+) who were still at home 91 days after discharge from hospital into reablement (%)	N/A – removed	This measure is no longer a required KPI by the Department for Health and Social Care
	Change in KPI	Children looked after (No.)	Children looked after (per 10,000 children)	Amended to align with Local Outcomes Framework metric
	Change in KPI	School places for children and young people with special educational needs and disabilities (cumulative total)	Special educational needs children supported in mainstream schools (primary) (%)	Amended to align with Local Outcomes Framework metric
	Change in KPI		Special educational needs children supported in	Amended to align with Local Outcomes Framework metric

Relevant priority	Type of change	Previous wording	New wording	Rationale
			mainstream schools (secondary) (%)	
	Change in wording	Children with an Education, Health and Care Plan (EHCP) with a plan at age 14 for transition into adulthood at age 14 (% of total)	14- to 18-year-olds that require joint transition planning through SEND/adult social care to inform Care Act assessments and support into adult social care (% of total identified as requiring this planning)	Minor amendment to wording to enable more accurate reporting
Safeguard and support the health and wellbeing of Reading's adults and children	New KPI	N/A	Adults whose long-term support needs are met by admission to residential and nursing care homes, for 65 and over (No. per 100,000)	To monitor achievement of objective and project delivery
	New KPI	N/A	Carers supported in last 12 months (No.)	To monitor achievement of objective and project delivery
P 0 53 Ensure Reading Borough Council is fit for the future	Change in wording	Contracts over £125,000 achieving Social Value (% of total)	Contracts awarded this quarter over £125,000 securing a Social Value offer for delivery (% of total)	Minor amendment to wording to enable more accurate reporting
	KPI removed	Resident contacts handled through self service channels (% of total)	N/A – removed	Substantial changes to our digital channels mean it is not currently possible to provide a consistent metric for reporting
	Change in Target	Customer satisfaction with the outcome of contact with the customer fulfilment centre (% 'satisfied' or 'partially satisfied') Targets 25/26 – 90 Targets 26/27 – 90 Targets 27/28 – 90	Customer satisfaction with the outcome of contact with the customer fulfilment centre (% 'satisfied' or 'partially satisfied') Targets 25/26 – 85 Targets 26/27 – 85 Targets 27/28 – 85	Amended to reflect a more realistic target

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Policy Committee

16 March 2026



Reading
Borough Council
Working better with you

Title	Consultation on priorities for funding under 15% local Community Infrastructure Levy
Purpose of the report	To note the report for information
Report status	Public report
Executive Director/ Statutory Officer Commissioning Report	Emma Gee, Executive Director Economic Growth & Neighbourhood Services
Report author	Mark Worringham, Planning Policy Manager
Lead Councillor	Councillor Micky Leng, Lead Councillor for Planning and Assets
Council priority	Thriving Communities
Recommendations	1. That Committee note the results of consultation on priorities for funding under 15% local Community Infrastructure Levy (CIL).

1. Executive Summary

- 1.1 This report deals with the 15% of collected Community Infrastructure Levy (CIL) which should be allocated to the local area in which development takes place. The report reports on a consultation on priorities for spending which was undertaken during January and February 2026.

2. Policy Context

- 2.1 Since 1st April 2015, the Council has operated the Community Infrastructure Levy (CIL) within Reading. This is a levy that is applied to new development, and which is to be used to fund infrastructure to support growth. The collection and spend of CIL is governed by the Community Infrastructure Levy Regulations 2010 (as amended).
- 2.2 Under the CIL Regulations, where there is no neighbourhood development plan in place and where development was not granted permission by a neighbourhood development order, 15% of CIL money arising must be spent in the 'relevant local area' in which development takes place (this is referred to hereafter as '15% local CIL'). In many authorities, this means passing the relevant proportion of collected CIL to the parish councils or town councils in whose area development takes place, but Reading requires different arrangements.
- 2.3 A CIL Spend Protocol, originally approved at Policy Committee on 16th July 2018 (Minute 26 refers) and amended at Policy Committee on 15th February 2021 (Minute 97 refers) sets out a focus for the use of 15% local CIL as below and subject to the project according with a number of principles:
- Open space improvements/small scale leisure;
 - Local highway improvement projects;
 - Air quality;
 - Community improvements;

- Renewable energy infrastructure;
 - Economic Support;
 - Other measures which help to mitigate the impact the development has on the area.
- 2.4 The protocol further states that allocations of 15% local CIL must accord with the following:
- Support:
 - (a) the provision, improvement, replacement, operation or maintenance of local facilities and/or infrastructure; or
 - (b) anything else that is concerned with addressing the demands that development places on a local area.
 - May be included in the IDP and/or Approved Capital Programme.
 - May enable other funds that would not otherwise be available or offer a financial return on investment, e.g. needed to match or draw grant funding;
 - Address a specific impact of new development beyond that which has been secured through a S106 obligation or S278 agreement;
 - Contribute to the delivery of key development sites in the district to realise the Local Plan proposals.
- 2.5 The process for allocating 15% local CIL is set out in full in the amended CIL Spend Protocol. In summary, the steps are as follows:
- Projects nominated by officers, members, community groups or members of the public, to be made by the end of the calendar year to feed into final allocations in the following Spring;
 - Initial proposals will be discussed with lead councillors;
 - Given that funds are limited the use of 15% local CIL funds will be normally allocated to small scale projects or around £100k or less;
 - Public consultation on the general spending priorities under the local community 15% spend will take place every 3-4 years, at the beginning of the calendar year;
 - The final allocation of funds will be made annually by the Policy Committee, based on the following considerations:
 - Deliverability (timescales, risks, resources required, dependence on external partners)
 - Financial considerations (value for money, additional capital funding required, revenue considerations)
 - Accordance with spending priorities identified in consultation
 - Relationship with identified strategic priorities
 - Degree to which projects meet infrastructure needs arising from or enabling development.
 - Annual progress report to Policy Committee.

3. The Proposal

Current position

- 3.1 Allocations of 15% local CIL totalling £6.017m have already been made towards 61 projects. Allocations were made as follows:

- A first allocation of £1.204m to 23 projects was agreed at Policy Committee on 26th November 2018 (Minute 49 refers).
- Additional funds were allocated towards two of the selected projects by Decision Book in August 2020, bringing the total allocated to £1.339m (Decision Book reference 608).
- A further allocation of £1.557m was made by Policy Committee on 14th June 2021 towards a further 20 projects. Committee also decided to make some minor amendments to some of the existing allocations that did not change the overall amount of 15% local CIL funds allocated (Minute 7 refers).
- A reallocation of £0.035m between two of the projects allocated funds in June 2021 was made by Decision Book in January 2022, which did not change the overall amount of 15% local CIL funds allocated (Decision Book reference 647).
- A further allocation of £1.623m was made by Policy Committee on 7th March 2022 towards a further 18 projects (Minute 80 refers).
- A further allocation of £1.498m was made by Policy Committee on 8th July 2024 towards a further 31 projects (Minute 14 refers)

3.2 At 31st December 2025, there was £0.752m still available to allocate to projects.

3.3 Under the CIL Spend Protocol, the Council is expected to undertake a consultation on priorities for use of 15% local CIL. The Protocol states that:

“Public consultation on the general spending priorities under the local community 15% spend will take place every 3-4 years, at the beginning of the calendar year. These will not be based on specific projects, but on overall type of infrastructure.”

3.4 A consultation had most recently been carried out early in 2021 and was therefore overdue. Therefore, a new consultation was undertaken between 7 January and 18 February 2026 on priorities. This asked respondents to rank the following priorities in order of preference for use of 15% local CIL:

- A. Climate change and renewable energy projects
- B. Community centres and hubs
- C. Education provision
- D. General environmental enhancements
- E. Healthcare provision
- F. Heritage and cultural provision
- G. Highways, transport and travel measures
- H. Natural environment, e.g. trees and biodiversity
- I. Play areas and public open spaces

Option proposed

3.5 It is recommended that Committee note the results of the consultation on priorities for the use of 15% local CIL.

3.6 There were 334 responses to the consultation, which significantly exceeds the number of responses to the 2021 consultation (171).

3.7 Respondents ranked the priorities in the following order on average, with 1 being the highest priority:

1. Highways, transport and travel measures
2. Healthcare provision

3. Community centres and hubs
 4. Education provision
 5. Natural environment, e.g. trees and biodiversity
 6. Climate change and renewable energy projects
 7. Play areas and public open spaces
 8. General environmental enhancements
 9. Heritage and cultural provision
- 3.8 This differs significantly from the previous consultation carried out in 2021, where the priorities were play areas and public open spaces (1), climate change and renewable energy (2) and natural environment (3).
- 3.9 Appendix 2 contains a full report of the consultation results.
- 3.9 The results of this consultation will be used to inform decisions on how 15% local CIL is used in balance with other criteria. When proposed allocations are considered (see for instance the July 2024 allocations made by this Committee) they are assessed against the following criteria:
- Compliance with CIL Regulations
 - Deliverability (timescales, risks, resources required, dependence on external partners)
 - Financial considerations (value for money, additional capital funding required, revenue considerations)
 - Accordance with spending priorities identified in consultation
 - Relationship with identified strategic priorities
 - Degree to which projects meet infrastructure needs arising from or enabling development.
- 3.10 New allocations of funds are expected during 2026 but at the current time there is no confirmed timescale. At 31st December 2025 there was £752k available to allocate, which is substantially lower than the total of allocations that have previously been made by this Committee.

Other options considered

- 3.11 No alternative options are identified.

4. Contribution to Strategic Aims

- 4.1 The projects funded by 15% local CIL contribute to achieving a number of the priorities in the Council Plan 2025-28, as follows:
- ***Secure Reading's economic and cultural success:*** 15% local CIL continues to be used to fund projects that contribute to Reading's cultural success including the High Street Heritage Action Zone project and war memorials and monuments.
 - ***Deliver a sustainable and healthy environment and reduce Reading's carbon footprint:*** 15% local CIL funded projects such as pedestrian crossings, active travel, improvements to bridges and underpasses and water safety help to promote a healthier and safer environment for all where travel on foot or by cycle is improved. Tree planting and greening of the urban environment through CIL projects helps both to mitigate climate change and to adapt to its effects.

- **Safeguard and support the health and wellbeing of Reading’s adults and children:** Improvements to parks and open spaces, including children’s play areas, will help to support the health and wellbeing of the population, including children.

5. Environmental and Climate Implications

- 5.1 The allocation of 15% local CIL is towards the improvement of infrastructure such as open spaces and play areas in areas where residents live, as well as improvements to walking and cycling infrastructure, which should help to reduce the need to travel by car. There would be no implications of any decision in this report.

6. Community Engagement

- 6.1 Consultation on the priorities for spend of 15% local CIL was undertaken in January and February 2026 and the results are set out in section 3 of this report.

7. Equality Implications

- 7.1 The Scoping Assessment, included at Appendix 1 identifies no equality implications of the recommended action to note the progress of the projects.

8. Other Relevant Considerations

- 8.1 There are none.

9. Legal Implications

- 9.1 The collection and application of CIL is governed by the CIL Regulations 2010 (as amended). Regulation 59F states that, where there are no parish councils, the portion of CIL that would otherwise have been passed to parishes (which, where no neighbourhood plan is in place, is 15%) should be used to support the development of the relevant area by funding:

“(a) the provision, improvement, replacement, operation or maintenance of infrastructure; or

(b) anything else that is concerned with addressing the demands that development places on an area.”

- 9.2 The ‘relevant area’ in this instance is the part of an authority’s area not covered by a parish council area, which in this case means the whole Borough.
- 9.3 Projects are checked to ensure they comply with Regulation 59F at the point that they are allocated, in line with the CIL Spend Protocol (see paras 2.4 and 2.5 above).

10. Financial Implications

- 10.1 There are no direct financial implications of the recommended action of this report.
- 10.2 As a general background, the summary position with regard to 15% local CIL since CIL was introduced in Reading in 2015 is set out in Table 1.

Table 1: Summary of 15% local CIL position

15% local CIL collected up to 31/12/2025	£6.769m
Allocated in November 2018 by Policy Committee	£1.204m
Allocated in August 2020 by Decision Book	£0.135m
Allocated in June 2021 by Policy Committee	£1.557m
Allocated in March 2022 by Policy Committee	£1.623m
Allocated in July 2024 by Policy Committee	£1.498m
15% local CIL remaining unallocated	£0.752m

1. Revenue Implications

- 10.3 There are no revenue implications of this report.

2. Capital Implications

10.4 There are no capital implications of this report,

3. Value for Money (VFM)

10.5 Value for money was one of the considerations in allocating funds towards the individual projects. The relevant Committee report for each allocation contains more details.

4. Risk Assessment

10.6 There are no direct financial risks associated with the report.

11 Timetable for Implementation

11.1 The results of consultation on the priorities for spend will be taken into account in any allocations made until such time as a new consultation is undertaken.

12 Background Papers

12.1.1 There are none.

Appendices

1. Equality Impact Assessment
2. Consultation report

Appendix 1: Equality Impact Assessment

Provide basic details

Name of proposal/activity/policy to be assessed:

Consultation on priorities for funding under 15% local Community Infrastructure Levy

Directorate: DEGNS – Directorate of Economic Growth and Neighbourhood Services

Service: Planning, Transport and Public Protection

Name: Mark Worringham

Job Title: Planning Policy Manager

Date of assessment: 28/01/2026

Scope your proposal

What is the aim of your policy or new service?

To update on a consultation carried out on priorities for use of 15% local Community Infrastructure Levy

Who will benefit from this proposal and how?

The local community will benefit from allocations through a range of capital and other improvements – including highway enhancements, improved leisure/open space enhancements and community enhancements.

What outcomes will the change achieve and for whom?

No changes proposed.

Who are the main stakeholders and what do they want?

The local community, wider public and community groups. Stakeholders will want to ensure that infrastructure provision is made to support the levels of development taking place.

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)

Yes No

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

Yes No

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

If No you **MUST** complete this statement

An equality impact assessment is not required because this report sets out the results of consultation on use of Community Infrastructure Levy and does not propose any changes to those projects or alternative uses of those funds.

Signed (completing officer) Mark Worringham Date: 28th January 2026

Signed (Lead Officer) Mark Worringham Date: 28th January 2026

Appendix 2: Consultation Report

Consultation on Priorities for Neighbourhood Spending of the Community Infrastructure Levy



Published - Active

Share

Everyone · Public · 327 participants · Approved by Jill Marston

General **Timeline** Audience Messaging Events 360 Input **NEW**

1



2

+ New phase

Survey

In platform survey phase · 7 January 2026 → 18 February 2026 · Mixed rights

Setup Survey form **Insights** **NEW** Phase access and user data Notifications

Insights

Track engagement in real-time



Open for responses

New submission

Import

AI analysis

Visitors



857

↓ -33% vs last 7 days

Participants



327

↓ -11% vs last 7 days

Submissions



334

↓ -3% vs last 7 days

Completion rate



98.8%

↑ +6% vs last 7 days

Participation rate



38.2%

↑ +33% vs last 7 days

Participation over time

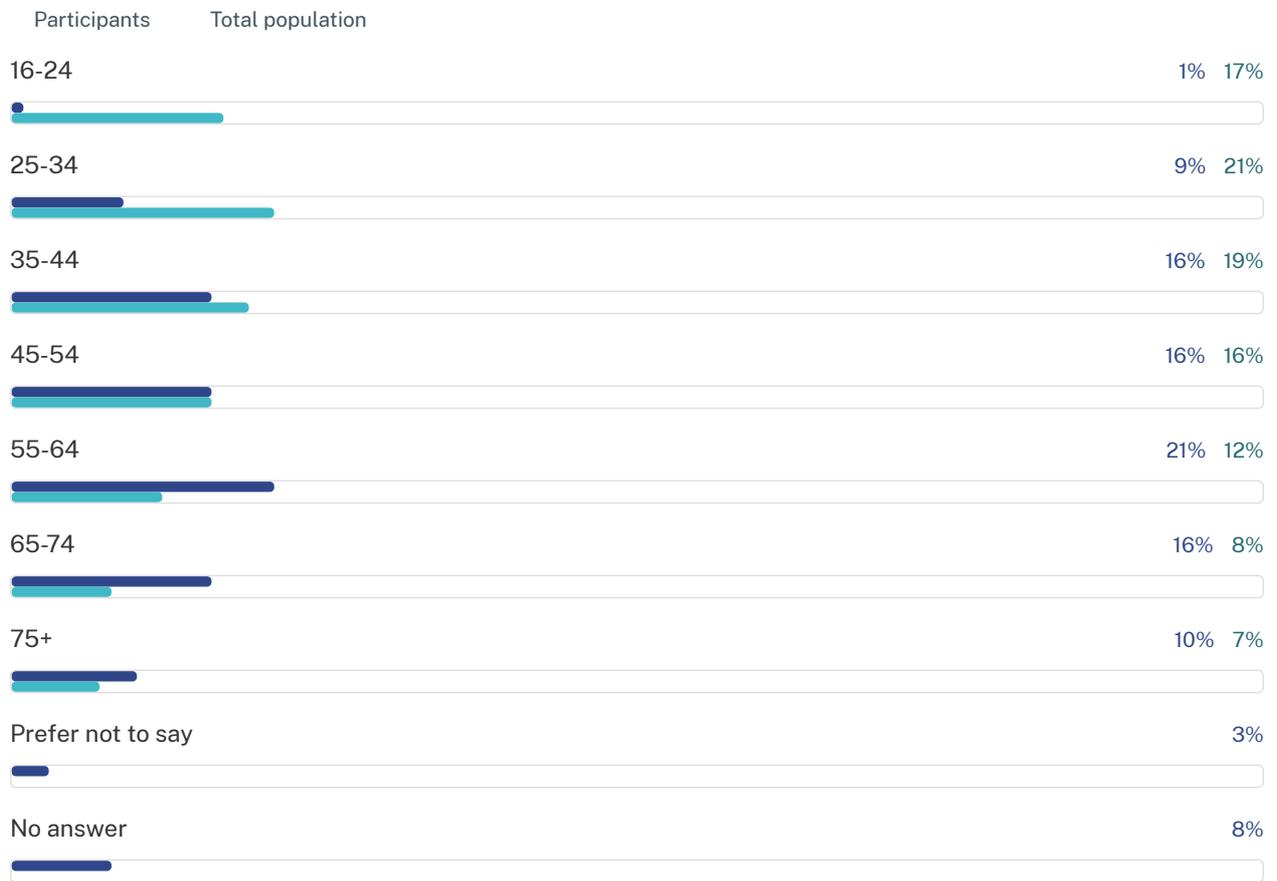


Demographics & Audience

What is your age?



English



Questions

Total 334 responses

Page 1: Survey

328/334 responses

1. Please rank the following in order with 1 being your top priority and 9 being your lowest priority.

328/334 - Ranking - optional

Please note that these are alphabetical and are not already in any priority order.

#1	G. Highways, transport and travel measures	#4 average
#1		95 choices 29%
#2		36 choices 11%
#3		33 choices 10.1%
#4		36 choices 11%
#5		19 choices 5.8%
#6		25 choices 7.6%
#7		27 choices 8.2%
#8		30 choices 9.1%
#9		27 choices 8.2%

#2	E. Healthcare provision	#4.2 average
#1		61 choices 18.6%
#2		57 choices 17.4%
#3		37 choices 11.3%
#4		31 choices 9.5%
#5		31 choices 9.5%
#6		35 choices 10.7%
#7		33 choices 10.1%
#8		26 choices 7.9%
#9		17 choices 5.2%

#3	B. Community centres and hubs	#4.6 average
#1		27 choices 8.2%
#2		48 choices 14.6%
#3		46 choices 13.1%

#4	45 choices	13.7%
#5	44 choices	13.4%
#6	37 choices	11.3%
#7	40 choices	12.2%
#8	26 choices	7.9%
#9	18 choices	5.5%

#4 **C. Education provision** **#4.7 average**

#1	37 choices	11.3%
#2	37 choices	11.3%
#3	54 choices	16.5%
#4	38 choices	11.6%
#5	32 choices	9.8%
#6	37 choices	11.3%
#7	38 choices	11.6%
#8	36 choices	11%
#9	19 choices	5.8%

#5 **H. Natural environment, e.g. trees and biodiversity** **#5 average**

#1	27 choices	8.2%
#2	38 choices	11.6%
#3	40 choices	12.2%
#4	40 choices	12.2%
#5	31 choices	9.5%
#6	38 choices	11.6%
#7	46 choices	14%
#8	46 choices	14%
#9	22 choices	6.7%

#6 **A. Climate Change and renewable energy projects** **#5.1 average**

#1	42 choices	12.8%
#2	42 choices	12.8%
#3	31 choices	9.5%
#4	37 choices	11.3%

#5	28 choices	8.5%
#6	28 choices	8.5%
#7	24 choices	7.3%
#8	31 choices	9.5%
#9	65 choices	19.8%

#7 I. Play areas and public open spaces **#5.3 average**

#1	16 choices	4.9%
#2	34 choices	10.4%
#3	39 choices	11.9%
#4	44 choices	13.4%
#5	53 choices	16.2%
#6	33 choices	10.1%
#7	26 choices	7.9%
#8	26 choices	7.9%
#9	57 choices	17.4%

#8 D. General environmental enhancements **#5.5 average**

#1	11 choices	3.4%
#2	23 choices	7%
#3	35 choices	10.7%
#4	39 choices	11.9%
#5	55 choices	16.8%
#6	52 choices	15.9%
#7	43 choices	13.1%
#8	35 choices	10.7%
#9	35 choices	10.7%

#9 F. Heritage and cultural provision **#6.5 average**

#1	12 choices	3.7%
#2	13 choices	4%
#3	16 choices	4.9%
#4	18 choices	5.5%
#5	35 choices	10.7%
#6	43 choices	13.1%

#7	51 choices 15.5%
#8	72 choices 22%
#9	68 choices 20.7%

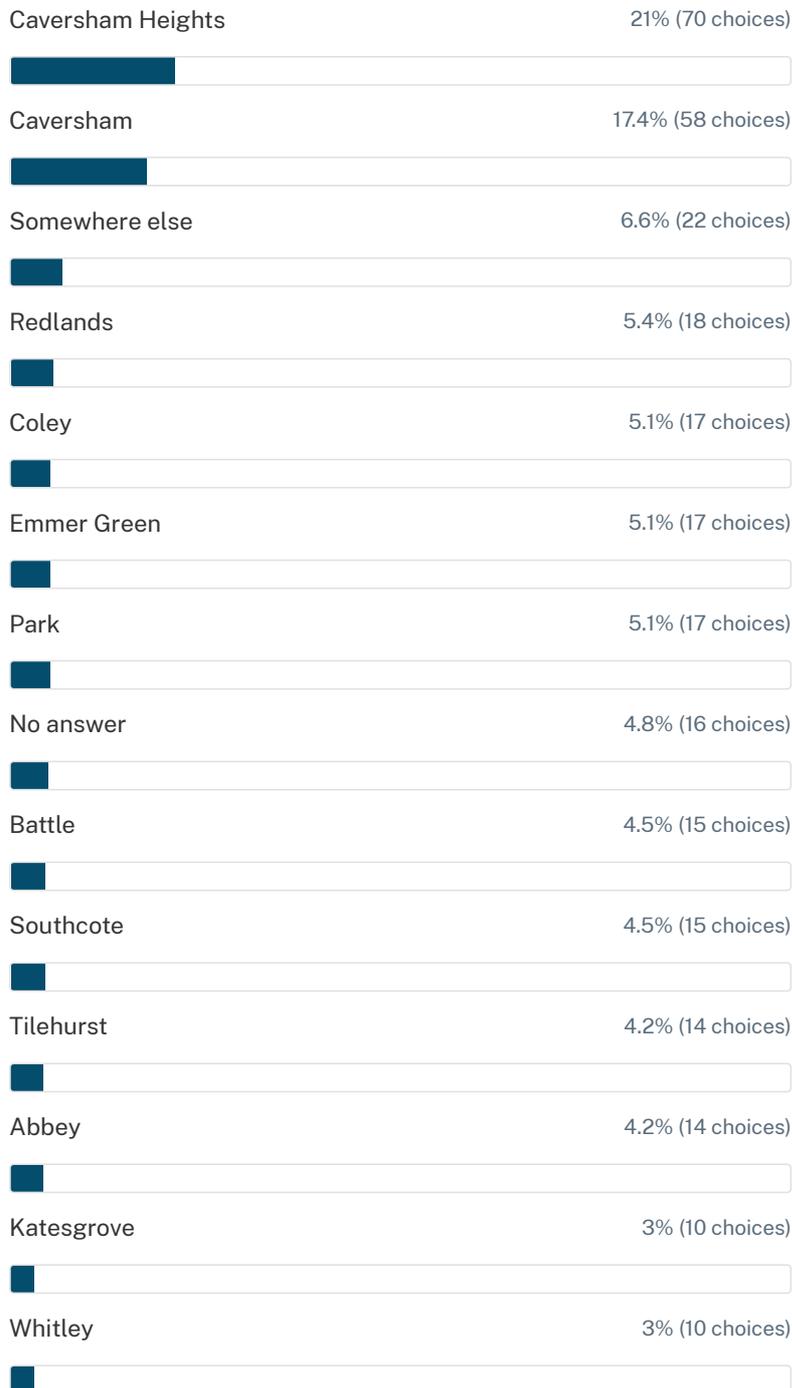
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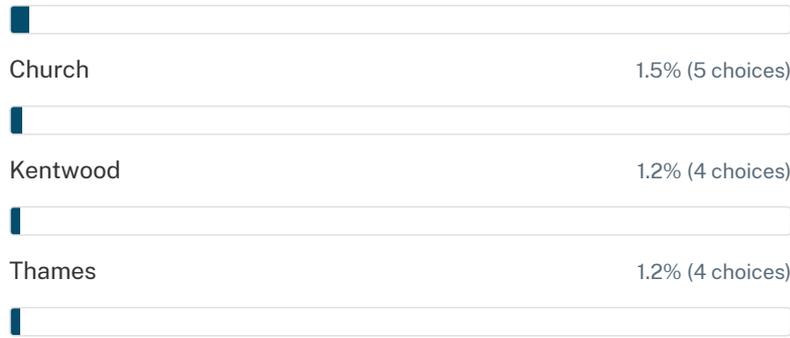
Page 2: About you

318/334 responses

2. Place of residence

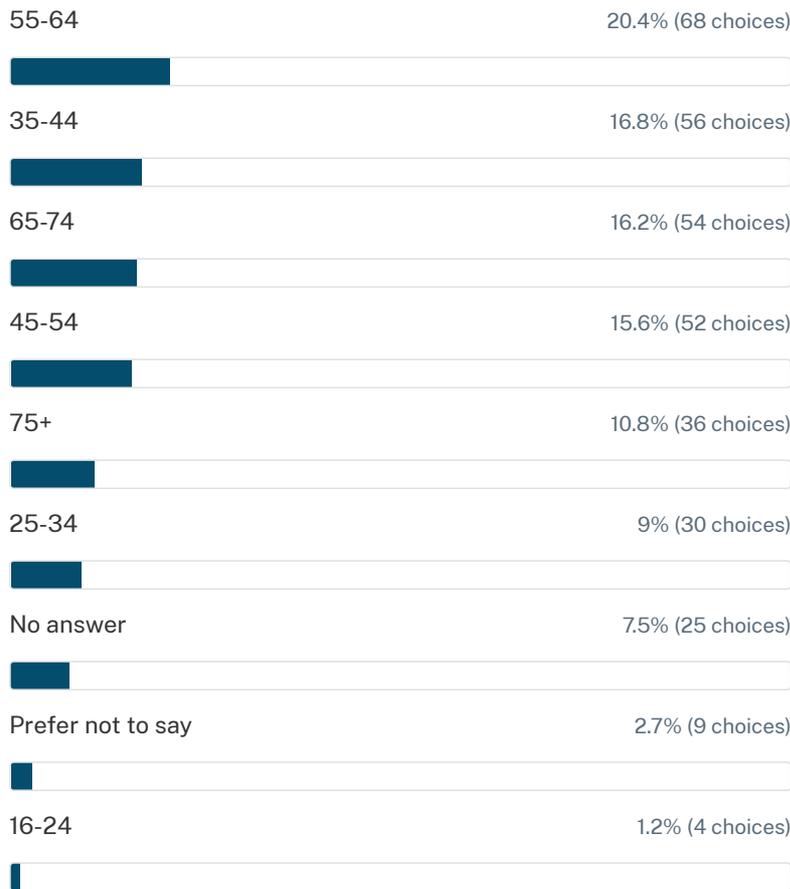
318/334 - Multiple choice - choose one - optional





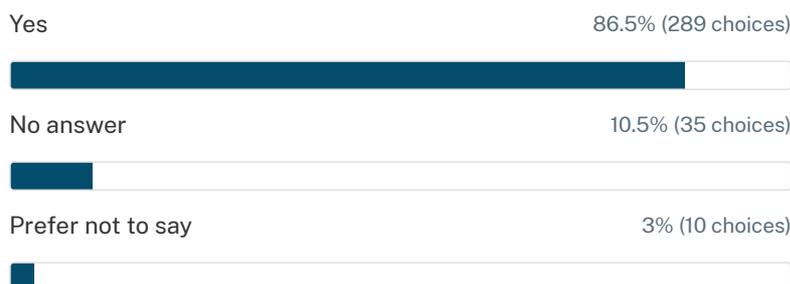
3. What is your age?

309/334 - Multiple choice - choose one - optional



4. Is the gender you identify with the same as your sex registered at birth?

299/334 - Multiple choice - choose one - optional



No 0% (0 choices)

5. What is your sex?

305/334 - Multiple choice - choose one - optional

Male 51.2% (171 choices)



Female 37.4% (125 choices)



No answer 8.7% (29 choices)



Prefer not to say 2.7% (9 choices)



6. What is your ethnic group?

299/334 - Multiple choice - choose one - optional

White 78.1% (261 choices)



No answer 10.5% (35 choices)



Prefer not to say 5.1% (17 choices)



Mixed or multiple ethnic groups 2.4% (8 choices)



Asian or Asian British 2.1% (7 choices)



Any other ethnic group 1.2% (4 choices)



Black, Black British, Caribbean or African 0.6% (2 choices)



7. Do you have a disability?

298/334 - Multiple choice - choose one - optional

A disability is defined in the Equality Act as a physical or mental health condition or illness that has a substantial and long-term negative effect on your ability to do normal daily activities.

No 72.5% (242 choices)



Yes 11.7% (39 choices)



No answer 10.8% (36 choices)



Prefer not to say 5.1% (17 choices)



8. Would you like to join the Council's online Citizens' Panel?

317/334 - Multiple choice - choose one - optional

Members are asked to complete surveys around three to four times a year. By sharing your views you will be helping us to understand what residents think about council services, and to ensure that decisions and policy making reflect your priorities. By joining the panel you are agreeing to be contacted about consultations.

Yes, I would like to join 68.9% (230 choices)



No, I would prefer not to join 26% (87 choices)



No answer 5.1% (17 choices)



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Policy Committee

16 March 2026



Reading
Borough Council
Working better with you

Title	2025/26 Quarter 3 Performance & Monitoring Report
Purpose of the report	To make a decision
Report status	Public report
Executive Director/ Statutory Officer Commissioning Report	Darren Carter, Director of Finance
Report author (name & job title)	Chloe Hennessy, Acting Strategic Financial Planning Manager Gavin Handford, Assistant Director Policy, Change & Customer Services
Lead Councillor (name & title)	Councillor Emberson, Lead Councillor for Corporate Services & Resources
Corporate priority	Not applicable, but still requires a decision
Recommendations	<p>That Policy Committee notes:</p> <ol style="list-style-type: none"> 1. That the forecast General Fund revenue outturn position for Quarter 3 is an adverse net variance of £4.633m (Appendix 1); 2. Spend control tracking reporting to the end of December 2025 (Appendix 2); 3. That £5.514m (48%) of savings have been delivered (blue) and £3.016m (26%) of savings are on track to be delivered (green) by March 2026. £2.589m (23%) of savings are currently categorised as non-deliverable (red) and £0.397m (3%) categorised as at risk of delivery (amber) (Appendix 3); 4. That the General Fund Capital Programme is forecasting a positive net variance of £0.247m against the proposed revised budget of £53.806m (Appendix 4); 5. That there is a total £2.927m Delivery Fund available for 2025/26 (inclusive of 2024/25 approved carry forwards). At Quarter 3, £2.820m of this funding has been allocated out to approved schemes; 6. That the Housing Revenue Account (HRA) is projecting an adverse net variance of £0.126m as at the end of Quarter 3, which results in a forecast drawdown from HRA Reserves of £5.550m rather than the approved budgeted drawdown of £5.424m; 7. That the HRA Capital Programme is forecasting to spend to budget against the proposed revised budget of £62.154m (Appendix 5). 8. The performance achieved against the Council Plan success measures as set out in Section 12 of this report and Appendices 6 and 7; <p>That Policy Committee approves:</p> <ol style="list-style-type: none"> 9. The amendments to the General Fund Capital Programme (as set out in Section 8 of this report and Appendix 4) resulting in a revised Capital Programme budget of £53.806m for 2025/26;

	<p>10. Scheme approval for the new Roman Britain Reimagined in Reading scheme and scheme and spend approval for the fully grant funded Pavement Channels scheme (as set out in Section 8 of this report and Appendix 4);</p> <p>11. The amendments to the HRA Capital Programme (as set out in further detail in Section 11 of this report and Appendix 5) resulting in a revised HRA Capital Programme budget of £62.154m for 2025/26;</p> <p>12. Funding support for Brighter Futures for Children (BFfC) of £3.694m over and above the 2025/26 contract sum in respect of their provisional outturn for the six months trading to 30 September 2025 reflecting services that have been provided prior to transfer of all activities to Reading Borough Council;</p> <p>13. Delegated authority to the Director of Finance, in consultation with the Leader of the Council, to pay or collect any residual financial sums due to or from Brighter Futures for Children up until the point of company closure.</p> <p>14. The write-off of debts as set out in Section 6 and Appendix 8 relating to:</p> <p style="margin-left: 20px;">a) Non-Domestic Rates - £145,433.70;</p> <p style="margin-left: 20px;">b) Sundry Debt - £25,750.00.</p>
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This report contains exempt information within the meaning of the following paragraph of Part 1 of Schedule 12A of the Local Government Act 1972, as amended by the Local Government (Access to Information) Act 1985 and by the Local Government (Access to information) (Variation) Order 2006:

3. Information relating to the financial or business affairs of any particular person (including the authority holding that information)

And in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information because:

Publishing details of debtors who cannot repay debts is unlikely to be viewed as a proportionate action by the Council and could be a breach of the General Data Protection Regulation.

1. Executive Summary

General Fund – Revenue

- 1.1 The overall forecast adverse net variance as at the end of Quarter 3 is £4.633m, which is a net increase of £0.665m from Quarter 2.
- 1.2 The following table summarises the forecast position as at the end of Quarter 3:

Table 1. General Revenue Fund Forecast & Recovery Plan Mitigations 2025/26

Directorate	Gross Adverse / (Positive) Variance	Recovery Plan	Net Adverse / (Positive) Variance	Increase/ (decrease) from Quarter 2
	£m	£m	£m	£m
Communities & Adult Social Care	4.575	(4.092)	0.483	0.483
Children's Services	7.160	(0.872)	6.288	0.864
Economic Growth & Neighbourhood Services	2.883	(0.389)	2.494	0.288
Resources	(0.115)	0.000	(0.115)	(0.266)
Chief Executive Services	(0.031)	0.000	(0.031)	0.000
Sub Total Services	14.472	(5.353)	9.119	1.369
Corporate Budgets	(4.486)	0.000	(4.486)	(0.704)
Total	9.986	(5.353)	4.633	0.665

- 1.3 The main financial pressures within the overall adverse net variance forecast of £4.633m as at Quarter 3 are set out below:

Communities & Adult Social Care

- 1.4 Adult Social Care (ASC) has identified cost pressures of £5.707m, a combination of increasing demand and inflationary pressures. A recovery plan is in place to mitigate these pressures with £4.092m deemed to be deliverable, plus there are an additional £0.932m of in year savings and funding utilisation, which results in an overall net pressure of £0.683m. This is an adverse movement of £0.533m from Quarter 2.

- 1.5 This pressure is currently forecast to be partially offset by a £0.200m positive variance within Housing & Communities relating to utilisation of additional grant funding to fund existing pressures within homelessness, which is as positive movement of £0.050m from Quarter 2.

Children's Services

- 1.6 Children's Services is currently forecasting gross cost pressures totalling £7.160m, with a recovery plan in place to mitigate £0.872m of these pressures, resulting in an overall net pressure of £6.288m at Quarter 3. This is an increase of £0.864m from Quarter 2 and is primarily due to increasing demand and cost pressures within statutory services, combined with rising placement costs and other operational challenges across the service.

Economic Growth and Neighbourhood Services

- 1.7 Net cost pressures totalling £2.494m are forecast within Economic Growth and Neighbourhood Services. This is an adverse movement of £0.288m from Quarter 2 which has primarily arisen from a £0.500m adverse movement from the budgeted dividend from Reading Transport Limited (RTL) now not expected to be received in 2025/26.

Corporate Budgets

- 1.8 Corporate Budgets is forecasting a net positive variance of £4.486m. This is a positive movement of £0.704m from Quarter 2, which is due to a positive movement of £0.489m within Capital Financing primarily relating to a positive movement on interest payable, a positive movement of £0.285m within Contingencies, offset by an adverse movement of £0.070m within Other Corporate Budgets.

Expenditure Control Process

- 1.9 An expenditure control process for General Fund revenue expenditure was implemented from 6th October 2025 for expenditure over £1,000 (with a small number of agreed exemptions).

1.10 The spend control tracking, as set out within Appendix 2, shows:

- A slight reduction in accounts payable expenditure for the majority of weeks year-on-year since the expenditure control process was implemented;
- Although the quantity and value of Purchase Orders is higher in some weeks year-on-year, this is not necessarily bad as it may simply be that more expenditure is being incurred through the proper procure to pay process.

Savings

1.11 The Quarter 3 forecast is that £5.514m (48%) of savings have been delivered (blue) and £3.016m (26%) of savings are on track to be delivered (green) by March 2026. £2.589m (23%) of savings are currently categorised as non-deliverable (red) and £0.397m (3%) categorised as at risk of delivery (amber) (Appendix 3).

1.12 The Savings Tracker which lists progress against each individual saving is attached as Appendix 3.

General Fund – Capital

1.13 The General Fund Capital Programme had an original budget for 2025/26 of £66.828m which was approved as part of the 2025/26 Budget. This budget was revised to £76.754m following approved adjustments as part of the subsequent Performance and Monitoring reports reported to Policy Committee and adjustments in the Budget and Medium-Term Financial Strategy report to Council in February 2026.

1.14 This report is requesting further adjustments, as set out at summary level in Section 8 and in detail in Appendix 4, that would result in a revised approved budget of £53.806m for 2025/26.

1.15 At Quarter 3, against the proposed revised budget of £53.806m, the current forecast is a positive net variance of £0.247m. This variance incorporates a £0.367m positive variance for the Delivery Fund, offset by a £0.120m adverse variance on the IT Future Operating Model scheme. The General Fund Capital Programme is set out in more detail in Section 8 and Appendix 4.

Housing Revenue Account (HRA) – Revenue

1.16 The approved HRA budget assumes a drawdown from reserves of £5.424m. At Quarter 3, the forecast revenue outturn position on the HRA is an adverse net variance to budget of £0.126m, which is a net decrease of £0.071m from Quarter 2, a drawdown from the HRA Reserve is forecast of £5.550m rather than the budgeted £5.424m drawdown from reserves. These variances are set out in more detail in Section 10.

Housing Revenue Account (HRA) – Capital

1.17 The HRA Capital Programme had an original budget of £90.143m which was approved as part of the 2025/26 Budget. This budget was revised to £64.483m following approved adjustments as part of the subsequent Performance and Monitoring reports reported to Policy Committee and adjustments in the Budget and Medium-Term Financial Strategy report to Council in February 2026.

1.18 This report is requesting further adjustments, as set out at summary level in Section 11 and in detail in Appendix 5, that would result in a revised approved budget of £62.154m for 2025/26.

1.19 At Quarter 3, the HRA Capital Programme is forecasting to spend to budget against the proposed revised budget of £62.154m. The HRA Capital Programme is set out in more detail in Section 11 and Appendix 5.

Performance

- 1.20 The report also sets out performance against the measures of success published in the Council Plan.
- 1.21 Of the 17 Council Plan Performance Measures monitored monthly or quarterly, 47% are currently at or above target (green), 18% within 10% of the target (amber), 29% are 10% or more off target (red) and 6% (1 measure) are outstanding.
- 1.22 Of the 51 Council Plan Projects, 2% are currently delivered (blue), 63% are on track (green), 35% are at risk (amber) and none are off track (red).
- 1.23 The full list of Performance Measures is attached at Appendix 6 and Projects as Appendix 7.

2. Policy Context

- 2.1. The Council approved the 2025/26 Budget and Medium-Term Financial Strategy (MTFS) 2025/26 – 2027/28 in February 2025.

3. General Fund – Revenue

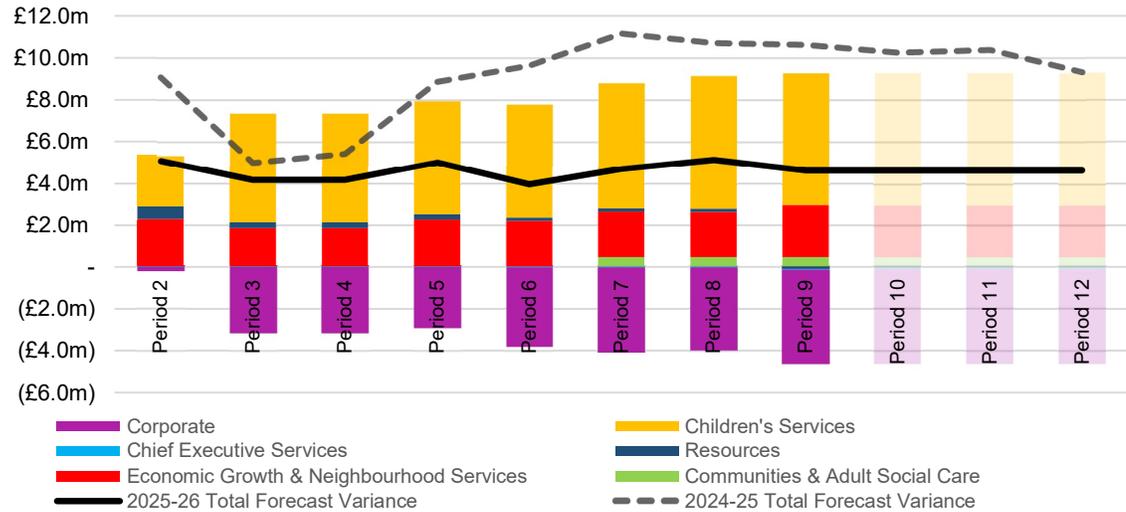
- 3.1. The forecast outturn position of the General Revenue Fund is an adverse net variance of £4.633m as at the end of Quarter 3 and is broken down by Directorate in the following table:

Table 2. General Revenue Fund Forecast by Directorate 2025/26

	Current Budget	Forecast Outturn	Forecast Variance	Increase/ (decrease) from Quarter 2
	£m	£m	£m	£m
Communities & Adult Social Care	65.941	66.424	0.483	0.483
Children's Services	62.398	68.686	6.288	0.864
Economic Growth & Neighbourhood Services	21.796	24.290	2.494	0.288
Resources	23.726	23.611	(0.115)	(0.266)
Chief Executive Services	1.617	1.586	(0.031)	0.000
Total Service Expenditure	175.478	184.597	9.119	1.369
Capital Financing	17.296	15.744	(1.552)	(0.489)
Contingencies	2.523	1.500	(1.023)	(0.285)
Other Corporate Budgets	(13.170)	(13.237)	(0.067)	0.070
Movement in Reserves	(4.018)	(5.862)	(1.844)	0.000
Total Corporate Budgets	2.631	(1.855)	(4.486)	(0.704)
Net Budget Requirement	178.109	182.742	4.633	0.665
Financed by:				
Council Tax Income	(126.134)	(126.134)	0.000	0.000
NNDR Local Share	(34.330)	(34.330)	0.000	0.000
Section 31 Grant	(13.514)	(13.514)	0.000	0.000
New Homes Bonus	(0.812)	(0.812)	0.000	0.000
Revenue Support Grant	(2.771)	(2.771)	0.000	0.000
One-off Collection Fund Surplus	(0.548)	(0.548)	0.000	0.000
Total Funding	(178.109)	(178.109)	0.000	0.000
(Positive)/Adverse Variance	0.000	4.633	4.633	0.665

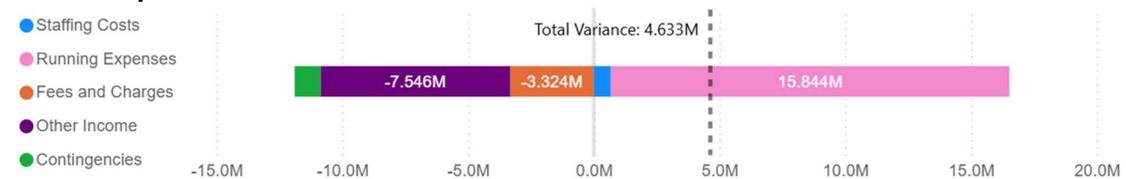
- 3.2. The following chart summarises the forecast budget variance, split by directorate, for each period to date.

Chart 1. Forecast Variance Period Comparison – General Fund



- 3.3. The following chart summarises the overall forecast budget variance for the Council by high level category:

Chart 2. Split of Total Variance – General Fund



Communities & Adult Social Care – £0.483m adverse variance

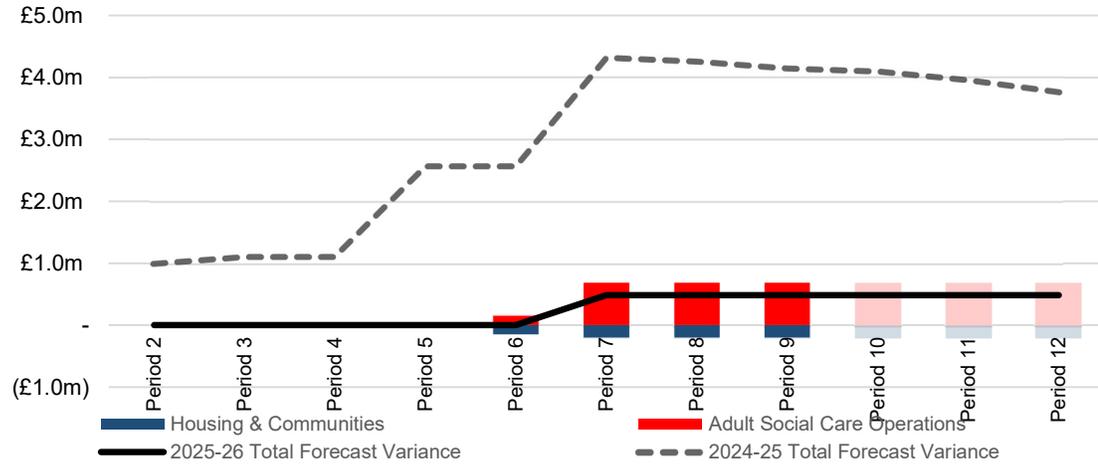
- 3.4. Communities & Adult Social Care is forecasting an adverse variance of £0.483m at Quarter 3 including Recovery Plan mitigations, which is an increase of £0.483m from Quarter 2.

Table 3. Communities & Adult Social Care Services Forecast 2025/26

Service	Current Budget	Forecast Outturn	Forecast Variance	Increase/ (decrease) from Quarter 2
	£m	£m	£m	£m
Commissioning, Transformation & Performance	(7.991)	(7.991)	0.000	0.000
Adult Social Care Operations	60.861	61.544	0.683	0.533
Community & Adult Social Care Management	1.592	1.592	0.000	0.000
Safeguarding, Quality & Practice	7.897	7.897	0.000	0.000
Public Health	0.000	0.000	0.000	0.000
Housing & Communities	3.582	3.382	(0.200)	(0.050)
Total	65.941	66.424	0.483	0.483

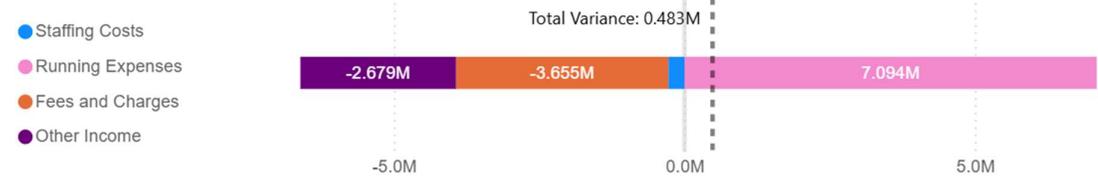
- 3.5. The following chart summarises the forecast budget variance, split by services within Communities & Adult Social Care, for each period to date.

Chart 3. Forecast Variance Period Comparison – Communities & Adult Social Care



3.6. The following chart summarises the overall forecast budget variance for Communities & Adult Social Care by high level category:

Chart 4. Split of Total Variance – Communities & Adult Social Care



3.7. The explanation for these forecast variances is set out below.

Adult Social Care Operations – £0.683m adverse variance

3.8. Adult Social Care is forecasting an adverse variance of £0.683m at Quarter 3, which is an adverse movement of £0.533m from Quarter 2. Gross pressures totalling £5.831m are projected to be offset by £4.092m of deliverable Recovery Plan mitigations, £0.200m of in year savings expected from vacant posts and deferred non-staff expenditure and £0.151m utilisation of Better Care Funding and £0.705m of corporate contingency set aside to fund pressure arising from inflationary uplifts to care packages, resulting in an adverse variance of £0.683m.

3.9. The Quarter 3 placements forecast from Mosaic is £61.694m, against a budget of £55.863m. This represents an un-adjusted forecast adverse variance of £5.831m related to cost of care which is an increase of £1.589m since Quarter 2. This increase is largely the result of closure of some inflationary uplift appeals from providers that have now had the full care commitment been recognised in Mosaic. This pressure is funded via the council's corporate contingency. Therefore, after the application of the deliverable Adult Social Care Recovery Plan, and detailed consideration of expected positive variance to budget on Adult Social Care Operations staff teams arising from vacancies and non-staff expenditure, and further review of Better Care Fund allocations, the adjusted year end forecast is an adverse variance of £0.683m.

3.10. The Directorate of Communities and Adult Social Care (DCASC) developed a 2025/26 recovery plan target amounting to £4.658m, which included the savings to be delivered as part of the planned dependency & demand (£2.168m) and further in-year savings (£2.490m) to be achieved to mitigate in-year pressure arising. As at Quarter 3, £3.492m of the Recovery Plan has been achieved, with a further £0.600m expected to be achieved, resulting in total forecast recovery and savings delivery of £4.092m for the year. The recovery plan workstream targets were set in Quarter 1 based on the expected level of achievable savings

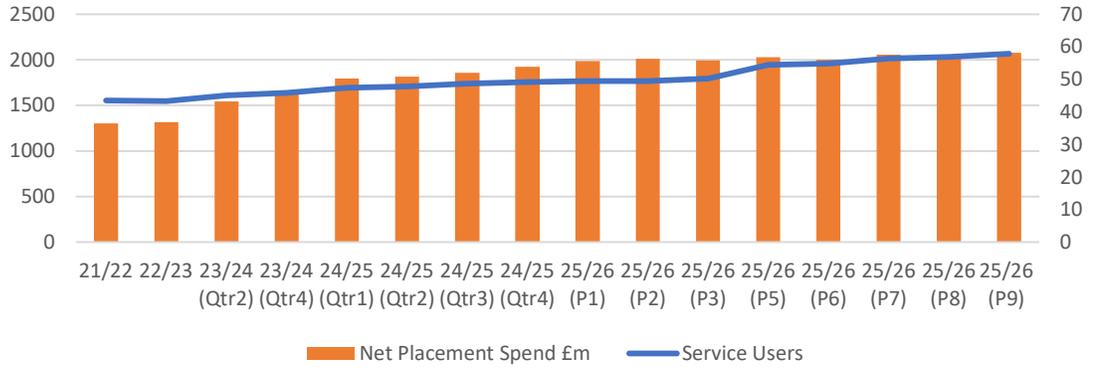
resulting from a number of identified reviews among the service user cohort. The forecast output of this was adjusted to reflect both the impact of part-year savings realisation for reviews not complete to date and latest assumptions on the service user cohort. Therefore, this results in a forecast variance of £0.683m in excess of budget on Adult Social Care Operations.

Table 4. DCASC Recovery Plan 2025/26

Scheme	Target 2025/26 (£m)	In-year Delivery Quarter 3 (£m)	Forecast In Year Delivery (£m)
In-Year Recovery Plan	(2.490)	(1.182)	(1.721)
In-Year Recovery Plan	(2.490)	(1.182)	(1.721)
Transitions	(0.189)	(0.550)	(0.550)
Routine Reviews (exc Supported Living)	(0.500)	(0.592)	(0.592)
Support living efficiencies	(0.376)	(0.347)	(0.376)
Targeted Double-Up Reviews	(0.180)	(0.165)	(0.166)
Income Review	(0.076)	(0.055)	(0.076)
Direct Payment Reviews	(0.177)	(0.240)	(0.240)
Extra Care Voids	(0.120)	(0.120)	(0.120)
High Cost Negotiations	(0.100)	(0.060)	(0.070)
Continuing Healthcare (Non-Transitions)	(0.450)	(0.181)	(0.181)
Dependency & Demand	(2.168)	(2.310)	(2.371)
Total Recovery Plan	(4.658)	(3.492)	(4.092)

- 3.11. The users in place on 1st April 2025 was an average of 1,755 and by 31st December 2025 these had increased to 2,066. This is an increase of 311 service users, which is nearly three times the service user increase noted across the duration of 2024/25. Since Quarter 2 the number of service users has increased by 122. Analysis of service user pathways show a similar increase across the various routes to social care, with social support remaining the primary support reason with the fastest rate of growth. Analysis also shows a higher percentage than expected of new service users from the working age adult cohort, further analysis on drivers behind this is underway to best inform response and prevention. This trend has been seen by other local authorities, whom we continue to partner with to gain further insight.
- 3.12. The most common type of support provided to new service users is homecare, which is to be expected with a more working age adult cohort. These packages are comparatively lower at a unit cost level than other care types like nursing and residential care. As of Quarter 3, Reading continues to benchmark with the lowest average cost per support package in the South East regional working group.
- 3.13. The graph below illustrates the increase in service users across Adult Social Care Operations since 2021/22, and includes the increase to the Care Commitment Spend:

Chart 5. Increase in ASC Care Commitments Spend and Number of Service Users since 2021/22



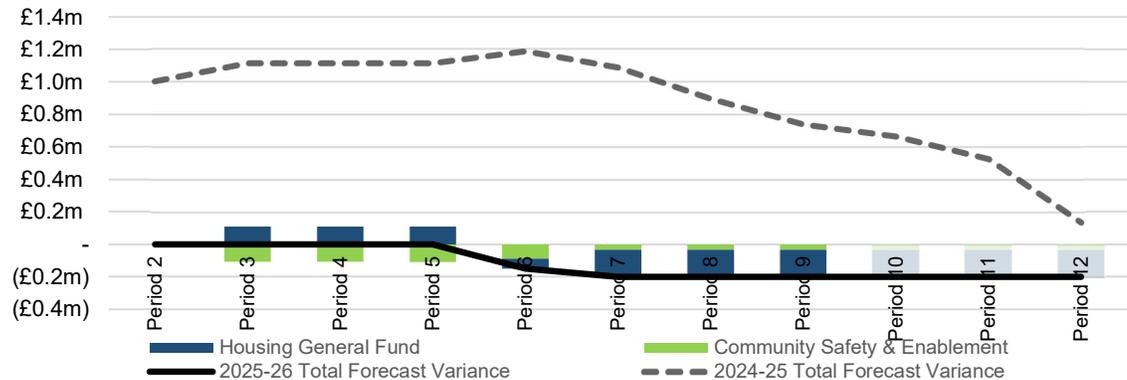
3.14. In addition to the current forecast, there is a risk that demand increases over the remainder of the year in line with the increase in 2024/25, which was 115 service users at a cost of approximately £3.600m. Using these figures as a baseline we would expect to see further demand growth of approximately £0.900m in 2025/26. This is not included in the forecast presented and is instead noted as a risk.

Housing & Communities – £0.200m positive variance

3.15. Housing & Communities is forecasting a positive variance of £0.200m at Quarter 3, which is a positive movement of £0.050m from Quarter 2.

3.16. The following chart summarises the forecast budget variance across Housing & Communities for each period to date.

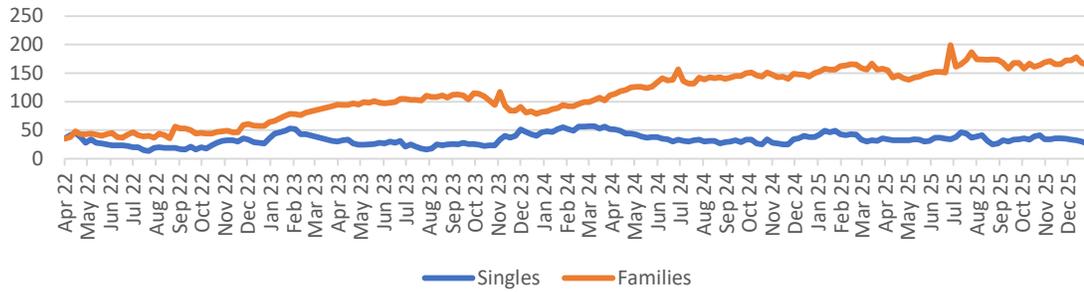
Chart 6. Forecast Variance Period Comparison – Housing & Communities



3.17. The 2025/26 Budget provided an additional £0.884m for Homelessness budgets compared to 2024/25. This increase, combined with an assumption that the level of Homes for Ukraine utilisation will be maintained in 2025/26 at 2024/25 levels and higher Homelessness Prevention Grant for 2025/26, results in the current expectation that there will be a positive variance of £0.200m against budget.

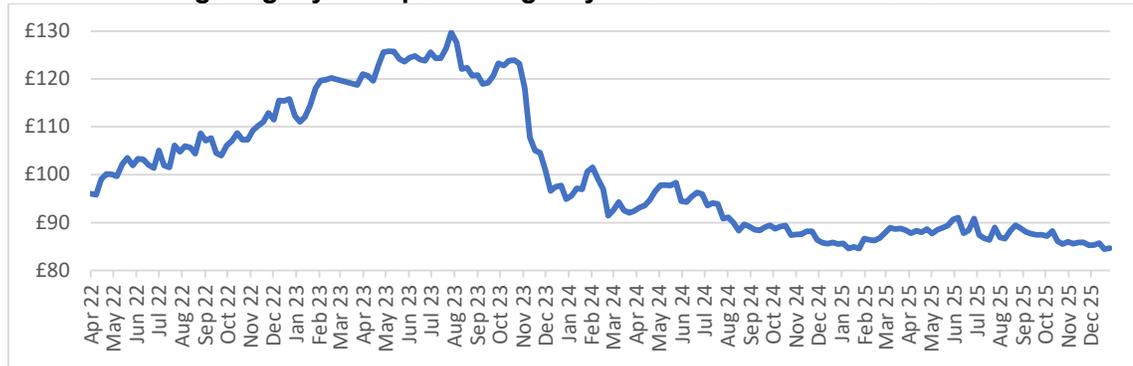
3.18. The number of singles and families in need of emergency accommodation is currently 192, which is a small increase from the level of 187 as at the end of March 2025 (as illustrated in Chart 7 below).

Chart 7. Numbers of Singles and Families in Emergency Accommodation



3.19. The average nightly rate is the other driver of pressures on homelessness budgets. As at the end of December 2025 (Quarter 3), the average nightly rate was £85.09 (£88.76 as at the end of March 2025), as illustrated in Chart 8 below.

Chart 8. Average Nightly Rate per Emergency Accommodation Placement



Children’s Services - £6.288m adverse variance

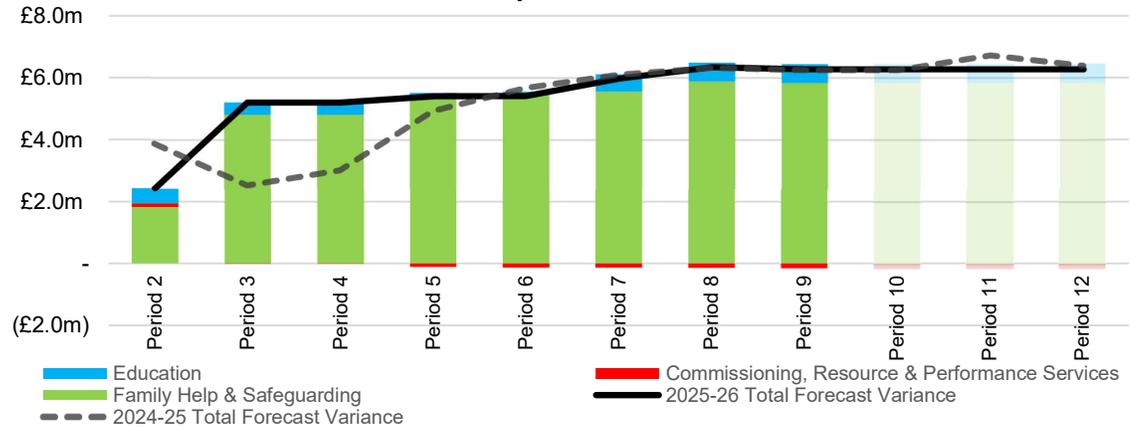
3.20. Children’s Services is forecasting an overall adverse net variance of £6.288m at Quarter 3. This reflects an adverse movement of £0.864m compared with the Quarter 2 position. The variance continues to be driven primarily by increasing demand and cost pressures within statutory services, combined with rising placement costs and other operational challenges across the service.

Table 5. Children’s Services Forecast 2025/26

Service	Budget	Forecast Outturn	Forecast Variance	Increase/ (decrease) from Quarter 2
	£m	£m	£m	£m
Family Help & Safeguarding	49.771	55.607	5.836	0.363
Children’s Commissioning, Resource & Performance Services	3.246	3.090	(0.156)	(0.021)
Education	5.997	6.605	0.608	0.522
Service Level Agreements & BfFC Contract Funding	3.384	3.384	0.000	0.000
Total	62.398	68.686	6.288	0.864

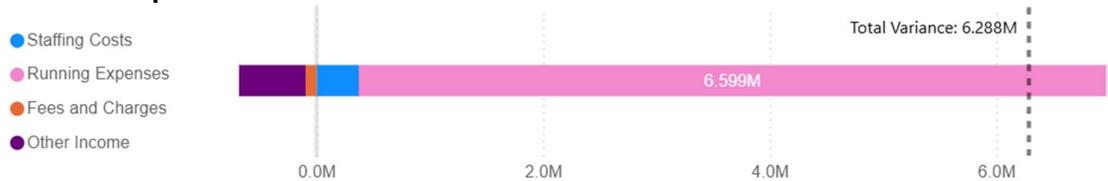
3.21. The following chart summarises the forecast budget variance, split by services within Children’s Services, for each period to date.

Chart 9. Forecast Variance Period Comparison – Children’s Services



3.22. The following chart summarises the overall forecast budget variance for Children’s Services by high level category:

Chart 10. Split of Total Variance – Children’s Services



3.23. The explanation for these variances is set out below.

Family Help and Safeguarding – £5.836m adverse variance

3.24. Family Help and Safeguarding, which incorporates both Children’s Social Care and Early Help budgets, is reporting an adverse net variance of £5.836m at Quarter 3, which is an adverse movement of £0.363m since Quarter 2.

3.25. The overall position is the result of multiple cost movements, including:

- A net increase in care costs linked to significant placement changes, often driven by escalating or complex needs.
- Additional children entering the system as Children Looked After (CLA), increasing demand for placements, legal intervention, and wrap-around support.

3.26. Despite these pressures, the service continues to invest in and utilise Edge of Care initiatives, which remain a critical component of early intervention and prevention. These interventions generate cost avoidance, helping to prevent children from entering higher cost statutory services and supporting families to remain safely together. The impact of this work continues to be significant and forms an essential part of the service’s mitigation strategy.

3.27. Actions and mitigation are being undertaken as follows:

Decision Making and Assurance

- Financial decisions made through the Resource Panel are ratified by the Executive Director of Children’s Services and the Section 151 Officer.
- New guidance regarding one-off payments has been implemented and now requires sign-off at Head of Service level.

- All-staff briefing to reinforce decision-making responsibilities, including the importance of achieving best value for money and adherence to best practice when submitting financial requests.
- A deep dive review was undertaken to provide strategic oversight and assurance in relation to children placed in high-cost placements, those in Connected Care arrangements, or subject to Deprivation of Liberty Safeguards (DoLS) orders. The review sought to ensure that care arrangements are appropriate, proportionate, safe, and represent best value for money.
- The review found that the use of DoLS was proportionate and appropriate. For the majority of children in kinship care, placements were stable and provided safe and loving homes. However, 8 of the 30 children reviewed were identified as having some level of risk due to weaknesses in assessment, care planning, or support arrangements. While high-cost placements were often justified, oversight and decision-making were not always consistently recorded, leading to delays in evidencing assurance.
- A Practice Improvement Lead has now commenced work with social care teams to support targeted improvements and the delivery of the Foundations of Practice. Stronger practice is expected to result in more children entering care in a planned way, reducing reliance on crisis-driven, high-cost placements.
- The 'How We Care' Programme has been designated as a Gold Council Programme, ensuring that there is robust support and oversight of the delivery of placement savings and cost avoidance.

Fostering Sufficiency

- Fostering sufficiency remains a critical risk. There is an urgent need to recruit additional foster carers, particularly those able to support school-aged children and children with complex needs. This challenge is reflected nationally and has contributed to an increase in the number of children placed in residential care, driving further cost escalation. A new fostering recruitment and communications plan is being implemented, and a workshop is scheduled with the Regional Care Cooperative in March to progress plans to respond to national reforms currently out for public consultation which will require a move to regional delivery models. Reforms include national recruitment campaigns and removing barriers to fostering by developing more flexible ways to foster.

Residential Sufficiency

- Reading is currently at a disadvantage within the placement market as it does not yet operate its own children's residential care homes. However, three new homes are scheduled to open in Reading by September 2026. This will support some children to return to, or remain in, Reading and be cared for at a lower cost, although it will not fully address the ongoing fostering shortfall.

Commissioning

- A new strategic commissioner has been appointed on a six-month basis to review all children in high-cost arrangements and to support negotiations where children entering care require residential placements. This work is underway and the postholder is also progressing actions identified in the deep dive review to ensure placement packages are renegotiated where appropriate.
- Care cubed, a benchmarking tool to support placement cost negotiations, is in the process of being implemented and will strengthen the work of the strategic commissioner.

Commissioning, Resource and Performance Services – £0.156m positive variance

- 3.28. Children's Commissioning, Resource and Performance Services are forecasting a positive variance of £0.156m at Quarter 3, which is a positive movement of £0.021m from Quarter 2. This favourable position is primarily driven by vacancy savings within the Commissioning

team arising from unfilled posts and recruitment delays. While these savings help offset pressures elsewhere, they also reflect capacity challenges that may impact future delivery and commissioning cycles.

Education – £0.608m adverse variance

- 3.29. The Education service is reporting an adverse variance of £0.608m, a further adverse movement of £0.522m from Quarter 2. The main pressure continues to be the escalating cost of home-to-school transport, which is being affected by several compounding factors:
- An increase in the number of pupils requiring transport, including those with statutory entitlements.
 - Rising demand linked to medical or specialist equipment that requires tailored transport arrangements.
 - Additional bespoke travel requirements driven by individual needs, increased complexity, and market capacity constraints.
- 3.30. These combined factors are creating sustained financial pressure on the transport budget despite ongoing work to improve efficiency and optimise routes.
- 3.31. Additional mitigating actions are being undertaken as follows:
- Comprehensive review of out-of-borough transport and Education Other Than At School (EOTAS) route costs:
A full evaluation of all current out-of-borough and EOTAS transport arrangements is underway to identify opportunities for greater efficiency and value for money. This includes analysing route utilisation, journey times, vehicle occupancy levels, and alternative travel options. The intention is to redesign routes where necessary and introduce more cost-effective transport models immediately following the February half-term period. The review will also consider the potential for route consolidation and the use of shared transport where appropriate.
 - Acceleration of the independent travel training programme:
The independent travel training offer is being expanded and fast-tracked to support a greater number of eligible students to travel to college using public bus services or personalised transport budgets. Additional training resource is being deployed to increase capacity from March, with the aim of enabling more young people to develop the skills and confidence needed for independent travel. This action is expected to reduce reliance on bespoke transport arrangements while promoting independence and long-term positive outcomes for students.
 - Review of all Post-16 transport arrangements:
All Post-16 transport packages are being reviewed as part of the annual reapplication process to identify students who are ready to transition to independent travel. This includes engaging with families, colleges, and support staff to ensure transitions are safe, appropriate, and well-supported. By accelerating moves to independent travel, the service aims to reduce the number of high-cost, individualised transport routes during the remainder of the academic year and beyond.
 - Targeted review and renegotiation of high-cost transport route contracts:
A focused review is being undertaken on routes delivered by the highest-cost providers, with a view to renegotiating contract terms or identifying more competitive alternatives. This includes assessing market rates, exploring opportunities for aggregated procurement, and working directly with suppliers to secure improved value. Where contracts are no longer delivering cost-effective provision, the service will seek to reshape or re-tender the routes to ensure better financial sustainability.

Brighter Futures for Children (BFfC) Outturn

- 3.32. Children’s Services were delivered by BFfC during the period from 1 April 2025 to 30 September 2025. During this period, BFfC reported an overall adverse forecast variance of £5.424m.
- 3.33. It is recommended that Policy Committee approves funding support for BFfC of £3.694m over and above the 2025/26 contract sum in respect of their provisional outturn for the six months trading to 30 September 2025 reflecting services that have been provided prior to transfer of all activities to Reading Borough Council.
- 3.34. This pressure is largely attributable to CLA placement costs, driven by both an increase in the number of children entering care and changes in the placement mix.
- 3.35. In particular, there has been a higher reliance on more costly placements due to the increasing complexity of need among some children looked after, including additional safeguarding, therapeutic, and specialist support requirements. These factors have combined to significantly increase expenditure above the approved budget.

Economic Growth & Neighbourhood Services - £2.494m adverse variance

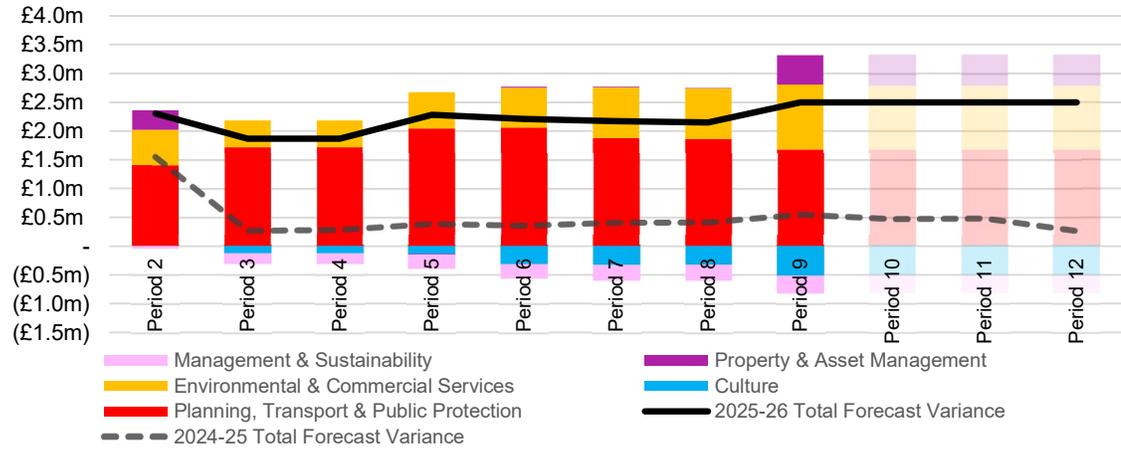
- 3.36. Economic Growth & Neighbourhood Services’ (DEGNS) is forecasting an adverse net variance of £2.494m at Quarter 3, which is an adverse movement of £0.288m from Quarter 2 which has primarily arisen from a £0.500m adverse movement from the budgeted dividend from Reading Transport Limited (RTL) now not expected to be received in 2025/26. Other net positive movements throughout the DEGNS service total £0.212m and are summarised by service below. This forecast includes recovery plan mitigations totalling £0.389m.

Table 6. Economic Growth & Neighbourhood Services Forecast 2025/26

Service	Budget	Forecast Outturn	Forecast Variance	Increase/ (decrease) from Quarter 2
	£m	£m	£m	£m
Planning, Transport & Public Protection	(0.101)	1.574	1.675	(0.389)
Culture	3.048	2.538	(0.510)	(0.195)
Environmental & Commercial Services	18.578	19.707	1.129	0.442
Property & Asset Management	(0.725)	(0.215)	0.510	0.490
Management & Sustainability	0.996	0.686	(0.310)	(0.060)
Total	21.796	24.290	2.494	0.288

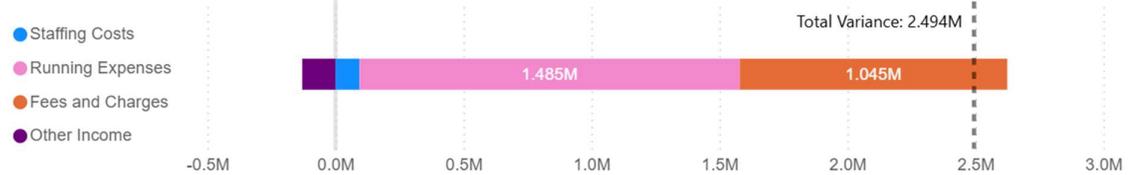
- 3.37. The following chart summarises the forecast budget variance, split by services within Economic Growth & Neighbourhood Services, for each period to date.

Chart 11. Forecast Variance Period Comparison – Economic Growth & Neighbourhood Services



3.38. The following chart summarises the overall forecast budget variance for Economic Growth & Neighbourhood Services by high level category:

Chart 12. Split of Total Variance – Economic Growth & Neighbourhood Services



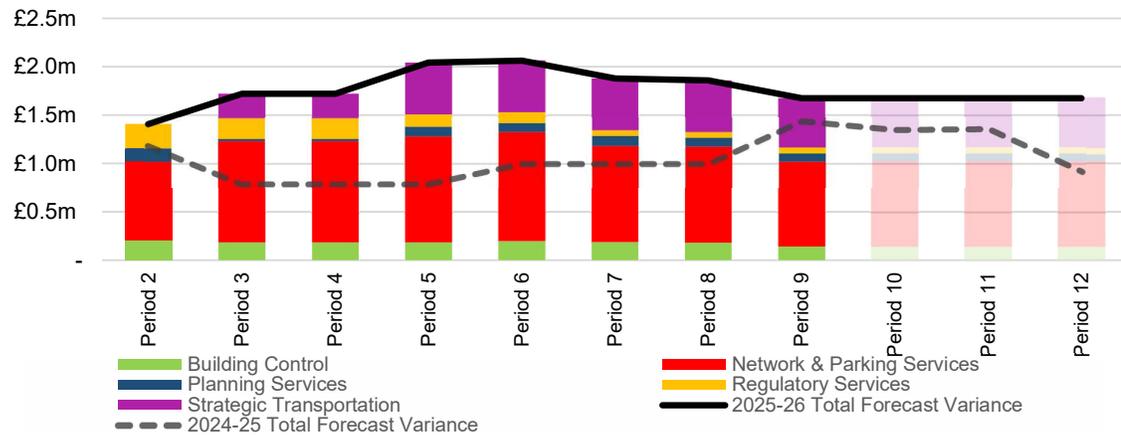
3.39. The explanation for these variances is set out below.

Planning, Transport and Public Protection – £1.675m adverse variance

3.40. Planning, Transport and Public Protection is forecasting an adverse variance of £1.675m at Quarter 3, which is a positive movement of £0.389m from Quarter 2. This forecast includes £0.154m of Recovery Plan mitigations.

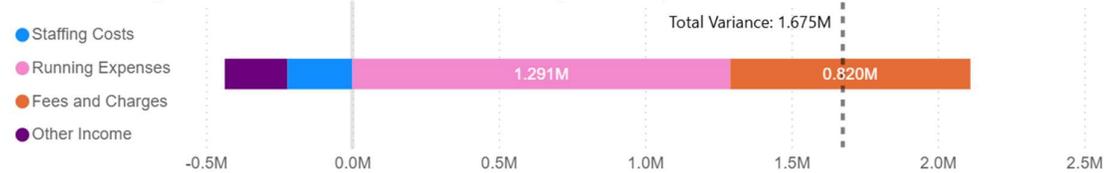
3.41. The following chart summarises the forecast budget variance across Planning, Transport and Public Protection for each period to date.

Chart 13. Forecast Variance Period Comparison – Planning, Transport & Public Protection



3.42. The following chart summarises the overall forecast budget variance for Planning, Transport & Public Protection by high level category:

Chart 14. Split of Total Variance – Planning, Transport & Public Protection



- 3.43. Building Control is forecasting an adverse variance of £0.143m. There is an adverse variance on income generation of £0.127m. This income shortfall directly correlates to the lack of qualified staff to undertake the fee earning work. Recent rounds of recruitment have been unsuccessful in appointing permanent staff and there is a positive variance for permanent staff costs, however hopes of reducing use of agency staff and their costs have not been realised, resulting in an adverse net variance across staffing and agency budgets of £0.016m. The recruitment challenge has become more significant with a change in legislation which has resulted in professionals leaving the sector.
- 3.44. Planning is forecasting an adverse net variance of £0.083m. There are pressures on staffing and running expenses totalling £0.041m, which includes £0.010m of Recovery Plan mitigations. There is also a net pressure of £0.042m relating to income which is directly related to the number of planning applications, which corresponds to the £0.055m of red rated savings (Appendix 3). Planning applications have been impacted by successive development risks such as inflation, materials costs, changes in legislation and market factors such as high costs of mortgages. In 2024/25 the Community Infrastructure Levy (CIL) administration grant was significantly higher than the budget and helped to mitigate these income pressures; it is currently assumed that this overachievement will not be repeated in 2025/26. The team have also been promoting the use of Planning Performance Agreements (PPAs) on Major schemes and anticipate an additional £0.100m from this income stream this year which has helped to contain the forecast income pressure to £0.042m.
- 3.45. Planning Enforcement is forecasting a positive net variance of £0.075m relating to staffing vacancies within the team. There are two vacancies being held to mitigate against pressures across the rest of the service, with a decision to delay previously intended recruitment contributing £0.044m towards the Recovery Plan.
- 3.46. Houses in Multiple Occupation (HMO) licensing is forecasting an adverse variance of £0.160m. This variance is primarily due to the expected number of licenses not being realised following the extension of the mandatory licensing scheme in previous years, which has created an unachievable income target. A business case has been submitted to deal with the situation in HMO licensing for 2026/27 to rebase income targets, factor in an increase in fees, and include the growth required under the new Renters Reform Act (net of expected new burdens funding).
- 3.47. On 17th November 2025, Policy Committee approved fee increases for Building Control, Planning pre-applications and HMO licensing. These increases were applied from 1st December 2025 and have been reflected in the improvement to the adverse variance for the Quarter 3 position shown above.
- 3.48. Strategic Transport is forecasting an overall net adverse variance of £0.508m. Concessionary Fares is forecasting an adverse variance of £0.690m, which is an increase of £0.110m from Quarter 2. The reimbursement rates provided by the Department for Transport have increased across the board as shown in the table below. These rates are higher than the levels assumed in the budget as the announcement of the reimbursement levels for 2025/26 was announced after the budget was set. Furthermore, the total number of journeys currently anticipated to be reimbursed during 2025/26 is 3,469,000 journeys, which is an increase of 190,000 from the 2024/25 level of 3,279,000 journeys. The combination of the increase in rates and the numbers of journeys is projected to lead to a pressure of £0.690m, whilst it was hoped to maintain the pressure at the £0.300m level, further review and further verification of the large increase in the numbers of journeys has

identified the full in year pressure. This budget shortfall is being addressed through the 2026/27 Budget setting process. This £0.690m pressure is partially offset by positive variances of applying £0.047m of Bus Service Improvement Plan funding and £0.135m Local Transport Development funding.

Table 7. Concessionary Fares Reimbursement Rates

Reading Buses	2024/25	2025/26	Change
Urban	£1.07	£1.09	1.87%
Inter-Urban	£1.38	£1.46	5.80%
Rural	£1.31	£1.46	11.45%

- 3.49. Parking Services is reporting a £0.880m pressure within these figures, this is a net positive movement from the Quarter 2 position of £0.248m. Over the next period the impact of bad and doubtful debts on Penalty Charge Notices will be reviewed which could further improve the final outturn. Further details and analysis of Quarter 3 performance for the specific areas is below.
- 3.50. There is a forecast adverse net variance of £0.216m relating to Bus Lane Enforcement income and Special Parking Area income. There is a measurable decrease in penalties being issued due to improved driver compliance which is continuing from previous years. New bus lanes introduced in 2024 have started generating income from penalty charge notices as the statutory warning period expired at the end of June 2025, although this extra income is expected to be minimal.
- 3.51. A new enforcement contract began in November 2023 which resulted in an expected rise in the contracted spend, with the increase in the corresponding income from Penalty Charge Notices (PCNs) expected to more than offset the additional spend within the contract. Although income performance is generally stronger than in previous years it is not currently outperforming the increased spend in the contract; further monitoring of the performance is being undertaken to examine if performance is likely to improve. There have been some recent adjustments made to the operations of the enforcement contract to reduce the overnight enforcement which was not generating sufficient revenue to offset the costs of operating the contract. Reductions in the level of cash collection have also been made which will also reduce the base cost going forward. There's an expectation that the newly installed pay & display machines will further reduce the level of cash being taken (lower number of machines in total and many of the new machines are contactless only) which will also reduce the level of cash collection required further reducing costs.
- 3.52. Moving Traffic Enforcement is forecasting an adverse net variance of £0.285m. There is an income pressure of £0.522m primarily driven by increased compliance, which is partially offset by £0.237m of positive variances relating to staffing. This area remains an ongoing area of concern. Some sites are generating zero non-compliance and currently there are no other sites where enforcement could be switched out to, although this continues to be under review at present. It should be noted, across Bus Lane Enforcement, Moving Traffic Enforcement and Parking Enforcement, that whilst reducing numbers of PCN's being issued has a significant financial impact, it is achieving compliance, which is the ultimate goal of all traffic enforcement.
- 3.53. Off Street Parking income is currently forecasting a net adverse variance of £0.117m. Although Broad Street Mall (BSM) car park closure date has been pushed back to a later date in 2026, it has had limited impact overall on the position. BSM income continues to decline due to a likely reduction in footfall, driven by some shops having either moved (e.g. TK Maxx) or have fully closed (e.g. 'One-Pound' shop). The income pressures that were previously reported still remain a risk. e.g. the increased cost of living, increased levels of working from home and higher fuel costs is leading to fewer visits to town centre. Additionally, further rental spaces to the Royal Berkshire Hospital at Queens Road has not delivered the additional income anticipated due to the Hospital now seeking other alternative arrangements that will support staff feedback about proximity and safety. Town Centre car

parks are subject to competition from providers such as the Oracle, who currently undercut the council's tariffs and have newer facilities. There have also been ongoing issues around reliability of infrastructure which have impacted Broad Street Mall and Queens Road which have reduced income levels. The decreasing draw of the high street for shoppers is another factor in the risk of pressures in this area.

- 3.54. Special Parking Area enforcement is reporting a net positive variance of £0.161m. This is driven by more PCNs being issued, around 17% more than in 2024/25.
- 3.55. On Street Pay and Display is forecasting an adverse variance of £0.418m. This is primarily driven by lower volume of parking fees than budgeted. This has been slightly offset by an increase in charges and removal of free parking.
- 3.56. The 2026/27 budget setting process contains a business case which if agreed is expected to deal with all the pressures seen above across Car Parking for 2026/27.
- 3.57. Other forecast positive net variances total £0.021m across the service.

Culture – £0.510m positive variance

- 3.58. Culture is forecasting a positive variance of £0.510m at Quarter 3, including £0.085m of Recovery Plan mitigations. This is a positive movement of £0.195m from Quarter 2.
- 3.59. Within the Active Reading service, the GLL Contract is reporting a total positive variance of £0.440m. This is due to a £0.150m improvement following the finalisation of the energy benchmarking cost exercise, reflecting the lower unit costs and usage as well as an improvement on the contract sum, this is a one-off saving in year for 2025/26. As well as this, a further saving has been made of £0.140m from the current energy estimate which is another one-off saving in year, however future energy predictions have been built into the savings proposal for the 2026/27 MTFS. The closure of the demountable pool has incurred a saving of running costs of £0.080m, and this ongoing benefit has been reflected in savings applied in the 2026/27 MTFS budget setting proposals. Additionally, energy tariffs are lower than budgeted for resulting in a further saving of £0.030m. Staff savings of £0.040m have also been made. This forecast includes £0.060m of Recovery Plan mitigations.
- 3.60. The Reading Play Services within the Leisure Services is forecasting an adverse net variance of £0.015m. This is due to salaries pressures as well as income underachievement from a drop in schools' referrals.
- 3.61. Archives forecasting a positive variance of £0.085m of which £0.025m relates to various Recovery Plan mitigations.

Environmental & Commercial Services – £1.129m adverse variance

- 3.62. Environmental & Commercial Services is forecasting an adverse variance of £1.129m at Quarter 3, which is an adverse movement of £0.442m from Quarter 2.
- 3.63. Streetscene is forecasting an adverse variance of £0.050m. Vacancies in the team across the year are expected to provide a positive variance of £0.100m, but the costs resolving ash dieback issues are now £0.200m. This is partially offset by £0.050m of other positive variances within the running costs of the service
- 3.64. Recycling and Waste Collection is forecasting an adverse net variance of £0.160m. The service continues to suffer from vehicle malfunctions and staff sickness (including high levels of long-term sick) which means that agency worker and overtime costs are higher than budgeted. The forecast pressure on employee costs totals £0.471m and is after the application of the Delivery Fund agreed for Route Optimisation costs. This pressure is partially offset by an announced increase of £0.311m to the Extended Producer Responsibility payment that the Council will receive for 2025/26.

- 3.65. Fleet Management is forecasting an adverse variance of £0.650m. Vehicle hire costs for Recycling and Waste Collection have resulted in costs much higher than budgeted, primarily due to the lack of reliability within the electric fleet of Refuse Collection Vehicles (RCVs) and the aged fleet of spare diesel RCVs. This has resulted in a total RCV fleet, including hires, of up to 28 vehicles on site in order to deliver 14 daily waste rounds. Vehicle hire will create an adverse variance of £0.175m. The unreliability of the electric RCVs has meant that we have kept spare RCVs way beyond their economic life which has resulted in additional and exponential maintenance costs. The service is hiring new vehicles for the remainder of the financial year which should result in greater reliability but no reduction in cost. The new maintenance contract is working well for the scheduled/expected costs of maintaining the fleet, but the activity/reactive based repairs are much higher than anticipated. There has been an increase in the general cost of repairs, and these are expected to create an adverse variance of £0.400m. The service has also incurred consultancy and training costs of £0.030m in order to ensure governance and improve compliance with the Council's Operators Licence (O-Licence). The reduction in older vehicle sales and the maintenance on Electric Vehicle charging units will create an adverse variance of £0.045m.
- 3.66. Highways and Drainage is reporting an adverse variance of £0.470m. As in previous years a review of the costs of the service has highlighted that the income target is not achievable. A majority of the work carried out by the team is for internal services and Capital projects and it is not possible to charge the margin required in order to make the income total. The pipeline of work for the remainder of 2025/26 is also very low and this has increased the underachievement within the service. A business case has been presented as part of the 2026/27 budget setting process which will hopefully resolve this issue, and the budget and workflow will be reviewed in order to reduce the gap going forward.
- 3.67. Civil Engineering is forecasting an adverse variance of £0.130m. An adverse variance of £0.100m is expected in the streetlighting maintenance contract as there is an ageing asset base it means more structural failures and repairs. It is hoped that funding through the MTFS will help to replace ageing columns and this will in turn lead to a reduction in the maintenance costs. A further £0.030m will be due to an adverse variance on historical income targets that cannot be achieved.
- 3.68. Network Services is forecasting an adverse variance of £0.100m. As in previous years it will not be possible to achieve the capital recharge budget for the staffing costs and other income streams are also expected to fall short of their target. The new Intelligent Traffic Signals contract has recently commenced, and it is hoped that this and the removal of the joint arrangement around this will simplify the spend and make it easier to monitor during the year. The budget has been rebuilt in order to make it easier to identify the costs of this service but this has identified that some adverse variances exist regarding phone lines and sim card costs
- 3.69. Waste Disposal is forecasting a positive variance of £0.431m. Residual, Green and Food Waste disposal costs are currently lower than expected by £0.298m, recycling budgets and income is expected to be higher than expected by £0.092m, consultancy fees will be lower than expected by £0.040m, and the Excess Profit Share for 2024/25 has been agreed at £0.016m. The provision within the budget for additional insurance within the Re3 contract will not be needed in 2025/26 and so £0.117m has been released as a positive variance. Passthrough costs (paint, wood, rigid plastics) and POPS cost will create an adverse variance of £0.103m, and extended opening hours of the Smallmead site for Waste Collection teams to finish their rounds creates a further £0.029m adverse variance.

Property & Asset Management – £0.510m adverse variance

- 3.70. Property & Asset Management is forecasting an adverse variance of £0.510m at Quarter 3, which is an adverse movement of £0.490m from Quarter 2.

- 3.71. The dividend budgeted from RTL is now not expected to be received in 2025/26 which has created an adverse movement from Quarter 2 of £0.500m.
- 3.72. Acre Business Park is forecasting an adverse net variance of £0.160m. This is due to the underachievement of budgeted income resulting from an increase in vacancies on rented units as well as delay in the capital works to release more sites for rent. This variance will be offset by a drawdown of £0.140m from the Commercial Properties Liability Reserve. The further £0.020m pressure relates to income losses due to units being handed back during the year.
- 3.73. Facilities Management is forecasting a positive variance of £0.040m due to a recruitment lag of £0.045m in Buildings Payroll, which is partially offset by a pressure of £0.035m relating to staffing within the cleaning service. A positive variance of £0.030m is due to a business rates rebate on Public Conveniences.
- 3.74. Corporate Maintenance services are forecasting an adverse net variance of £0.030m relating to non-rechargeable reactive maintenance works on council properties based on prior year experience as well as current demand of £0.130m, this is partially offset by a positive variance of £0.100m on salaries due to vacancies in the team. There is a risk of this adverse variance rising up to £0.200m relating to non-rechargeable reactive maintenance works on council properties based on prior year experience and potential increased spend requirements over the winter period. However, at present it is forecast that this pressure can be largely contained by mitigating preventative actions to a net adverse variance of £0.030m.

Management & Sustainability – £0.310m positive variance

- 3.75. Management & Sustainability is forecasting a positive variance of £0.310m at Quarter 3, which is a positive movement of £0.060m from Quarter 2. A positive variance of £0.340m relating to vacancies in the Management Team will be slightly offset by adverse variances of £0.030m on employee costs in Sustainability. An adverse variance on advertising income of £0.025m will be fully offset by holding vacancies and reduced running expenses. This variance includes £0.140m of Recovery Plan mitigations relating to holding of management team vacancies until the end of the financial year.

Resources - £0.115m positive variance

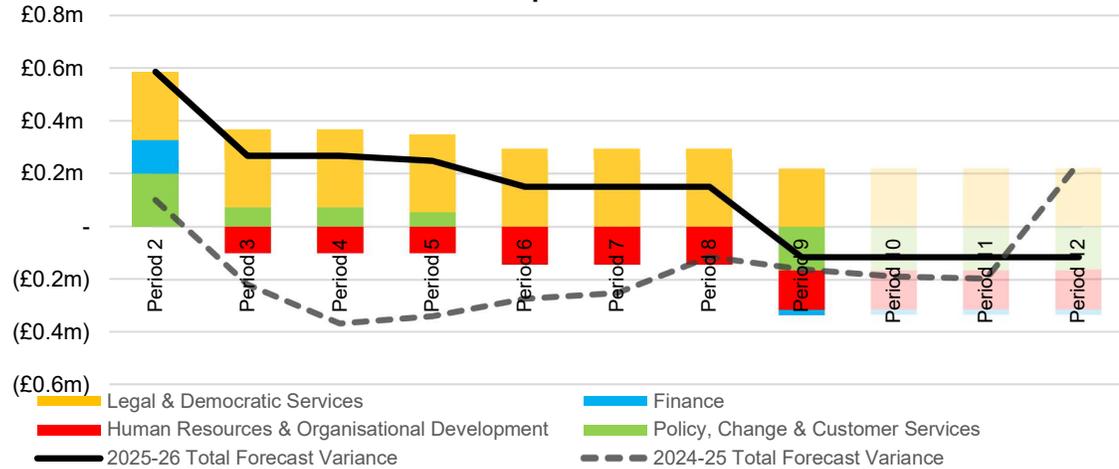
- 3.76. The Directorate of Resources is forecasting a positive net variance of £0.115m at Quarter 3, which is a positive movement of £0.266m from Quarter 2.

Table 8. Resources Services Forecast 2025/26

Service	Budget	Forecast Outturn	Forecast Variance	Increase/ (decrease) from Quarter 2
	£m	£m	£m	£m
Policy, Change & Customer Services	3.934	3.769	(0.165)	(0.165)
Human Resources & Organisational Development	2.370	2.221	(0.149)	(0.006)
Finance	6.396	6.376	(0.020)	(0.020)
Legal & Democratic Services	3.666	3.885	0.219	(0.075)
Digital & IT	7.360	7.360	0.000	0.000
Total	23.726	23.611	(0.115)	(0.266)

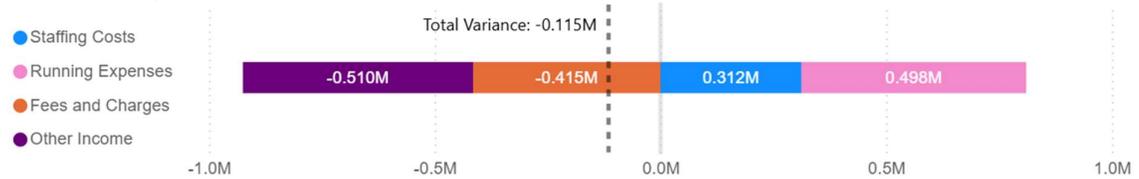
- 3.77. The following chart summarises the forecast budget variance, split by services within Resources, for each period to date.

Chart 15. Forecast Variance Period Comparison – Resources



3.78. The following chart summarises the overall forecast budget variance for Resources by high level category:

Chart 16. Split of Total Variance – Resources



3.79. The explanations for these variances are set out below.

Policy, Change & Customer Services – £0.165m positive variance

3.80. Policy, Change & Customer Services is forecasting a positive variance of £0.165m, which is a positive movement of £0.165m from Quarter 2

3.81. The Customer Experience Programme has a savings target of £0.500m for this year. Savings of £0.401m have been approved as at Quarter 3, leaving a forecast saving shortfall of £0.099m. The service has covered the shortfall from other areas but continues seek actions to deliver the remaining saving.

3.82. The service is experiencing budgetary pressures delivering the Prevent Programme, along with challenges delivering the vacancy factor within the Customer Fulfilment Centre which is also being reported as ‘at risk’, resulting in a net budgetary pressure of £0.087m.

3.83. These budget pressures are being offset by increased income within the Bereavement & Registration service of £0.176m and a £0.175m positive variance on salaries across the service.

Human Resources & Organisational Development – £0.149m positive variance

3.84. Human Resources & Organisational Development is forecasting a positive variance of £0.149m, which is a positive movement of £0.006m from Quarter 2. This variance is due to additional income at Kennet Day Nursery via Early Years Funding and fees and charges, and other minor variances.

Finance – £0.020m positive variance

3.85. Finance is forecasting a positive variance of £0.020m, which is a positive movement of £0.020m from Quarter 2.

- 3.86. Finance is anticipating to fully deliver its planned savings programme of £0.318m in 2025/26.
- 3.87. Staffing pressures are being experienced from delivering its programmes, such as the timely closure of accounts, which is being mitigated through on-going vacancy management, during the remainder of the year and savings being achieved across the Revenues and Benefits team.

Legal & Democratic Services – £0.219m adverse variance

- 3.88. Legal & Democratic Services is forecasting an adverse variance of £0.219m, which is a positive movement of £0.075m from Quarter 2.
- 3.89. Staffing and agency costs within Legal Services are adding £0.250m of pressure, which is partially offset by £0.050m of recovered legal costs. Other minor variances across the service attribute to an additional pressure of £0.019m.
- 3.90. The staffing establishment is currently under review as part of delivering budgetary mitigations.

Chief Executive Services – £0.031m positive variance

- 3.91. Chief Executive Services is forecasting a positive net variance of £0.031m at Quarter 3, which is unchanged from Quarter 2.

Table 9. Chief Executive Services Forecast 2025/26

Service	Budget	Forecast Outturn	Forecast Variance	Increase/ (decrease) from Quarter 2
	£m	£m	£m	£m
Executive Management Team	0.944	0.919	(0.025)	0.000
Communications	0.673	0.667	(0.006)	0.000
Total	1.617	1.586	(0.031)	0.000

Executive Management Team – £0.025m positive variance

- 3.92. Executive Management Team is currently forecasting a positive variance of £0.025m, relating to staffing budgets.

Communications – £0.006m positive variance

- 3.93. Communications is currently forecasting a positive variance of £0.006m, due to additional income via the Lord Lieutenant Joint Arrangement administration fee.

Corporate Budgets - £4.486m positive variance

- 3.94. Corporate Budgets are forecasting a positive net variance of £4.486m at Quarter 3, which is a positive movement of £0.704m from Quarter 2 and is summarised below.

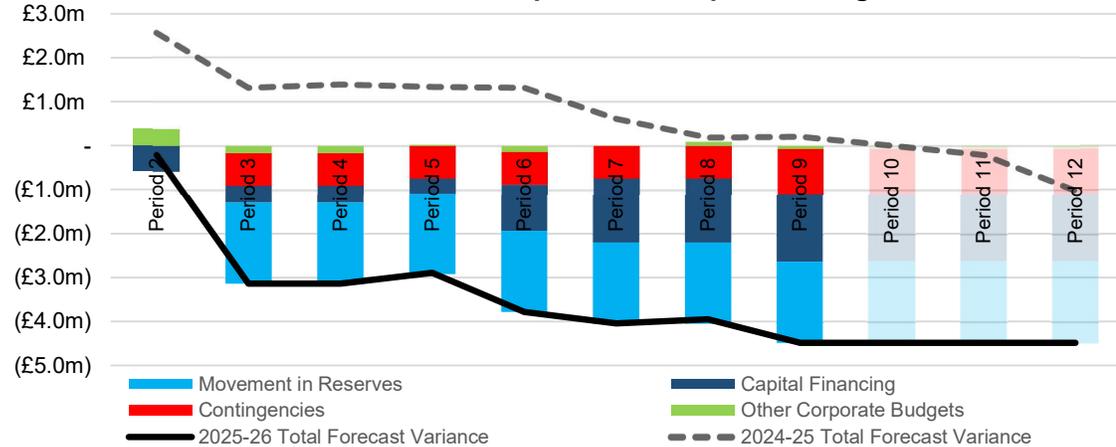
Table 10. Corporate Budgets Forecast 2025/26

Service	Budget	Forecast Outturn	Forecast Variance	Increase/ (decrease) from Quarter 2
	£m	£m	£m	£m
Capital Financing Costs	17.296	15.744	(1.552)	(0.489)
Contingencies	2.523	1.500	(1.023)	(0.285)
Other Corporate Budgets	(13.170)	(13.237)	(0.067)	0.070

Movement to/(from) Reserves	(4.018)	(5.862)	(1.844)	0.000
Total	2.631	(1.855)	(4.486)	(0.704)

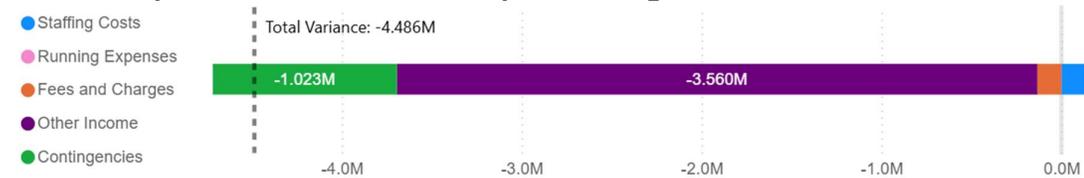
3.95. The following chart summarises the forecast budget variance, split by services within Corporate Budgets, for each period to date.

Chart 17. Forecast Variance Period Comparison – Corporate Budgets



3.96. The following chart summarises the overall forecast budget variance for Corporate Budgets by high level category:

Chart 18. Split of Total Variance – Corporate Budgets



3.97. Capital Financing Costs is forecasting a positive total net variance of £1.552m, which is a positive movement of £0.489m from Quarter 2. There is an adverse variance of £0.464m on the interest payable budget, which is a positive movement of £0.450m from Quarter 2. However, this is offset by a positive variance of £1.443m on the interest receivable budget, which is a positive movement of £0.039m from Quarter 2. Additionally, there is a positive variance of £0.573m relating to the Minimum Revenue Provision (MRP), which is unchanged from Quarter 2, due to the utilisation of £2.086m of Capital Receipts to repay debt relating to short life assets which removes the requirement to charge MRP for these assets.

3.98. Other Corporate Budgets is forecasting a positive net variance of £0.067m, which is an adverse movement of £0.070m from Quarter 2. This includes a projected positive variance of £0.125m against the General Fund Bad Debt Provision year to date based on the level and age of outstanding debt as at the end of December, which is an adverse movement of £0.137m from the Quarter 2 position. There is a positive movement of £0.182m on the Housing Benefit Subsidy forecast and further small adverse variances across corporate totalling £0.115m.

3.99. It is currently assumed that £1.500m of the £2.523m Corporate Contingency budget will be needed to fund inflationary uplift pressures yet to materialise or be reported within Social Care Placement budgets. Therefore, the residual £1.023m contingency is currently forecast to contribute a positive variance to the overall General Fund position.

3.100. Movement in Reserves is forecasting a positive variance of £1.844m as a result of additional releases from earmarked reserves to mitigate against the significant pressures forecast within Children's Services.

4. Savings Delivery

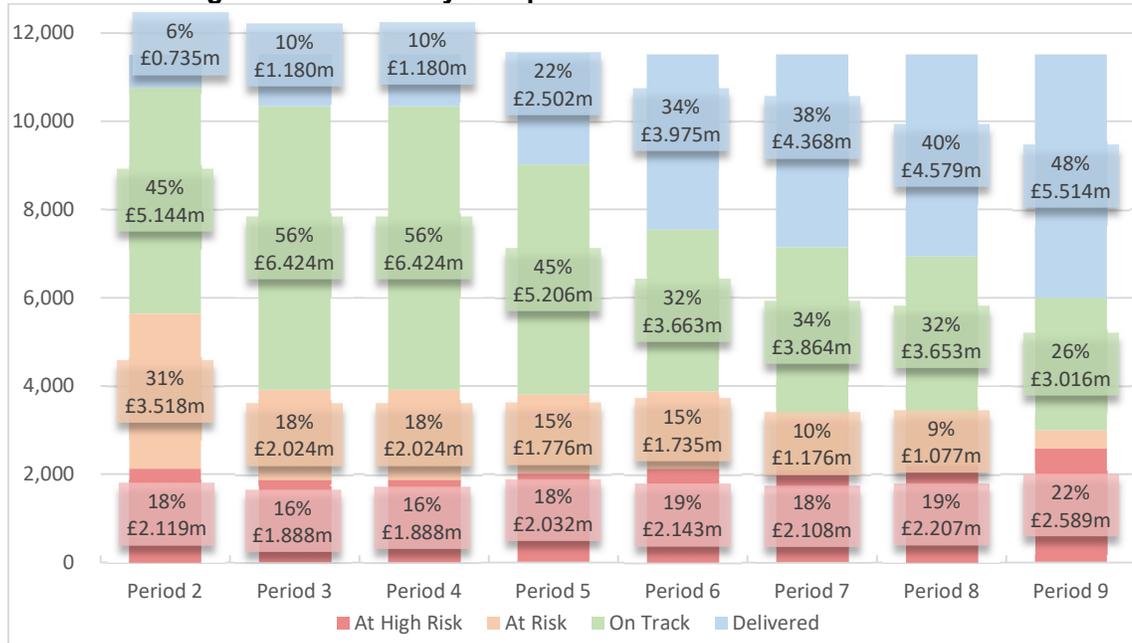
- 4.1. Delivery of the Council's budget is predicated on achieving savings and additional income as agreed as part of the budget setting process in February 2025. Detailed monitoring of agreed savings is tracked on a monthly basis.
- 4.2. The projected financial impact of any non-delivery of savings has been included in the projected outturn position reported above.
- 4.3. A total of £5.451m of savings were delivered in 2024/25. The residual £1.837m of undelivered and removed savings and £1.279m of vacancy factor savings have been carried forward for delivery in 2025/26, giving a revised 2025/26 savings target of £11.516m.
- 4.4. The following table summarises the current forecast savings delivery for 2025/26 (a breakdown by individual saving is provided in Appendix 3):

Table 11. General Funds Savings Tracker Summary

Service	Savings At Risk	Savings Delayed or at Risk	Savings on Track	Savings Achieved	Directorate Total
	£m	£m	£m	£m	£m
Communities and Adult Social Care	0.000	0.000	(0.668)	(0.315)	(0.983)
Children's Services	(0.813)	0.000	0.000	(1.821)	(2.634)
Economic Growth and Neighbourhood Services	(1.677)	(0.369)	(2.280)	(0.883)	(5.209)
Resources	(0.099)	(0.028)	(0.068)	(2.143)	(2.338)
Chief Executive Services	0.000	0.000	0.000	(0.052)	(0.052)
Corporate	0.000	0.000	0.000	(0.300)	(0.300)
Total	(2.589)	(0.397)	(3.016)	(5.514)	(11.516)

- 4.5. The following chart shows the Savings Tracker Summary trend by period:

Chart 19. Savings Tracker Monthly Comparison



4.6. Any savings not delivered in 2025/26 will cause an immediate pressure on 2026/27, unless mitigated with alternative ongoing savings.

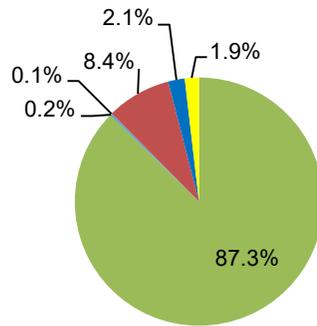
5. Debt Performance

5.1. Total General Fund overdue sundry debt as at the end of Quarter 3 is £7.865m. In addition to this, the General Fund also has £5.770m of current debt and £1.373m of deferred debt which is not yet considered overdue.

Chart 20. Split of General Fund Debt by Directorate and Days Outstanding

Split of General Fund Debt by Directorate

- Community & Adult Social Care
- Chief Executive
- Corporate Codes
- Environment & Neighbourhood Services
- Resources
- Children's Services



Split of General Fund Debt Balance by Days Outstanding

- Under 1 month
- 1 to 2 months
- 2 to 3 months
- 3 to 6 months
- 6 months to 1 year
- 1 to 2 years
- Over 2 years

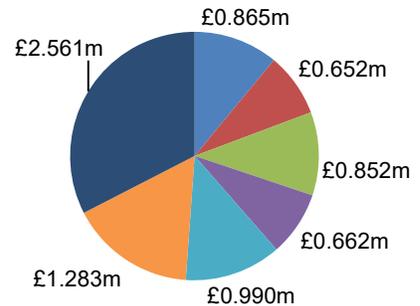


Chart 21. Overdue General Fund Debt Monthly Comparison

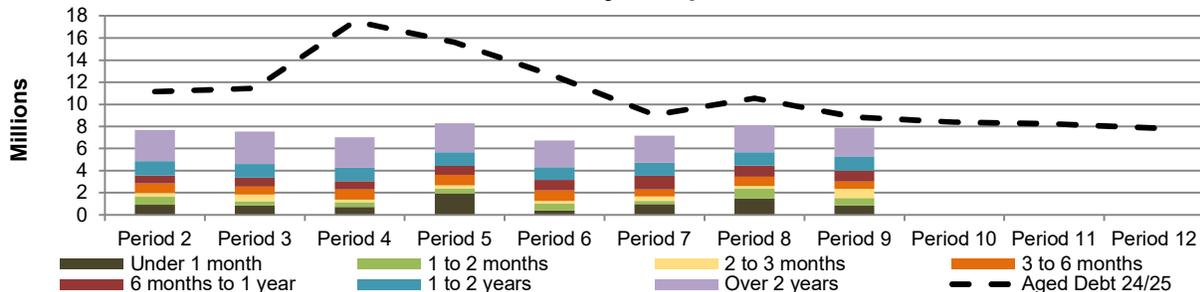
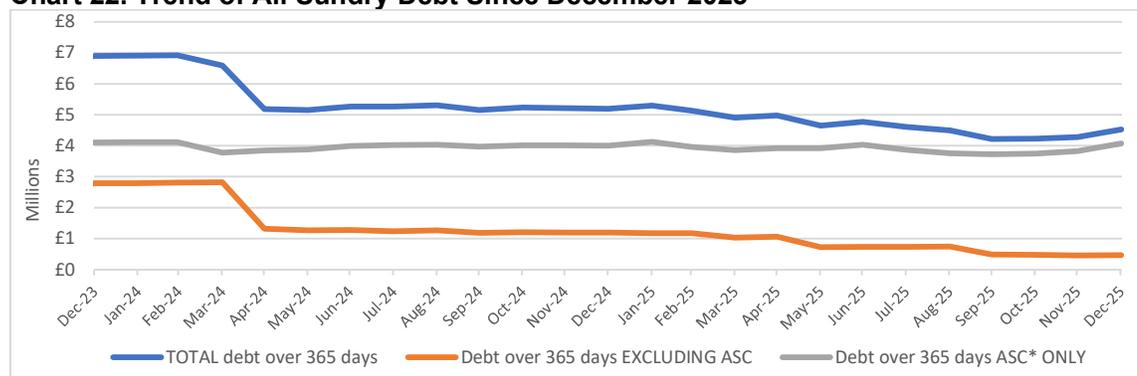


Chart 22. Trend of All Sundry Debt Since December 2023



5.2. Client finances continue to work on understanding causes and options for prevention of accumulation of Adult Social Care related debt. The service is piloting in-person debt surgeries, whereby tailored support and advice can be given to those services users for whom it is appropriate, as well as signposting to other services and support available across the council (i.e. the deputies service) and in the voluntary sector. The objective is to provide a supportive and person centred approach, to support services users in navigating their charge.

5.3. The overall Adult Social Care debt position relating to current and deceased customer charges remains quite stable across 2025/26. Around 10% of total Adult Social Care debt is under current deferred payment agreements. A further 42 accounts are currently with legal services for appropriate further action. The overall debt position is however increasing as a result of corporate recharges to health (i.e. NHS contributions for continuing healthcare). We continue to work with health bodies to improve our relationship and processes, to support timely payment of invoices raised and effective management of invoice queries that can delay payment.

6. Debt Write-Offs

6.1. Having complied with the requirements of the Council's Debt Management Strategy, all recovery activity has been exhausted and the Director of Finance recommends that the total amounts submitted to the Committee for write-off for cases above £20,000 are:

- Non-Domestic Rates - £145,433.70
- Sundry Debt - £25,750.00

6.2. The list of specific debts requested to be written off are set out in Appendix 8. It is considered that information contained within Appendix 8 contains exempt information under the meaning of sections 1, 2 and 3 of Schedule 12A of the Local Government Act 1972, as amended, and therefore cannot be made public.

6.3. The write-offs will be contained within the existing respective bad debt provisions. These bad debt provisions are reviewed annually to take account of the likely levels of bad debt write-offs and the potential for any recovery of debt that has been previously written off.

6.4. The cost of non-domestic rates write-offs is shared between the Council (49%), Royal Berkshire Fire and Rescue Service (1%) and Central Government (50%).

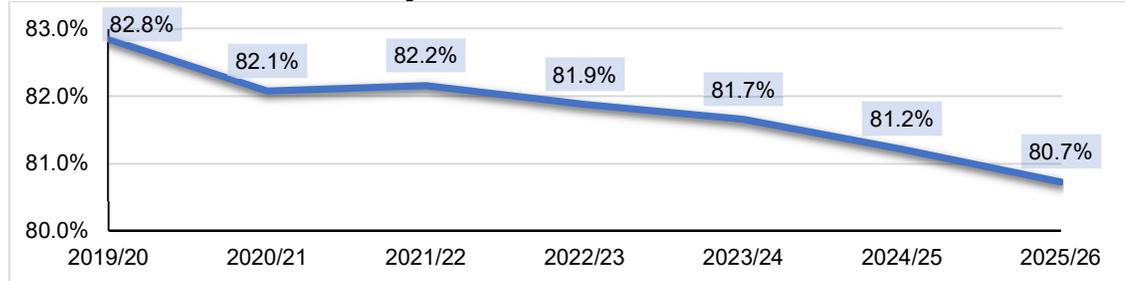
7. Collection Fund

7.1. The following chart shows the Council's collection rate of the total annual debit raised for Council Tax and Non-Domestic (Business) Rates as at the end of Quarter 3.

7.2. Council Tax collection rates are behind the collection levels at the same point when compared to 2024/25 collection rates at the same point last year. This is a similar trend

across Berkshire and is likely related to the continuing cost of living crisis. It should be noted that the Council's discretionary support to eligible customers in receipt of Local Council Tax Support, which had been in place in recent financial years, ceased on 31st March 2025 which may impact on collection rates from 2025/26.

Chart 23. Council Tax Recovery Rates



7.3. The following table shows the collection performance levels for Council Tax across Berkshire:

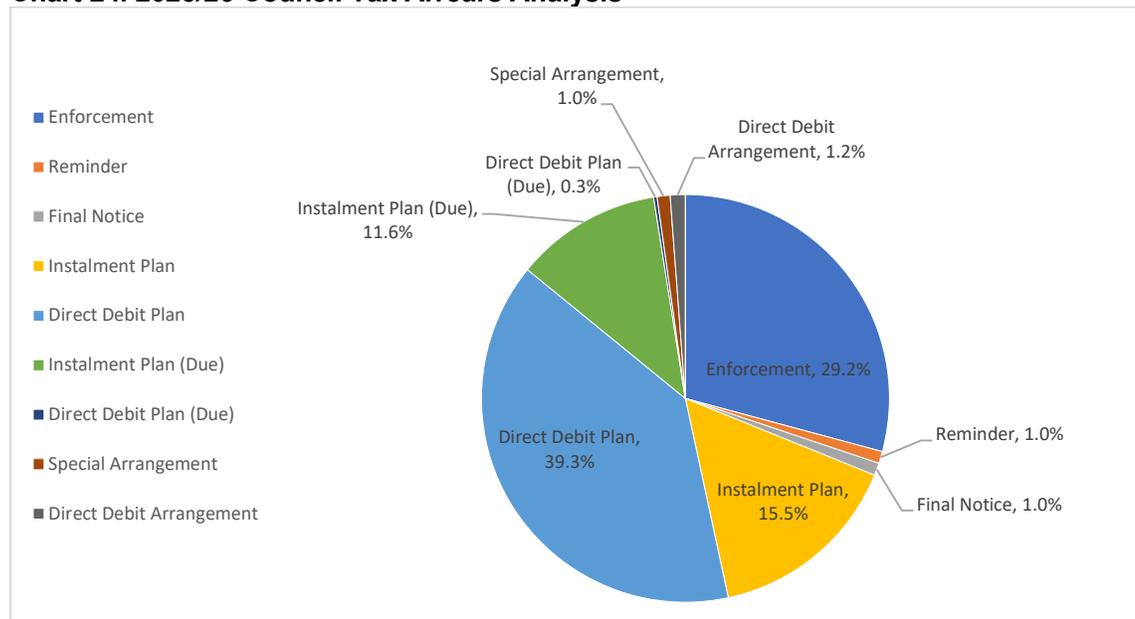
Table 12. Council Tax Collection across Berkshire (Quarter 3)

Council Tax	Comparison to 2024/25
Bracknell	↑ 0.35%
Reading	↓ 0.49%
RBWM	↓ 0.32%
Slough	↓ 1.11%
West Berkshire	↓ 0.27%
Wokingham	↑ 0.09%

7.4. For context, a 0.49% decrease in collection is worth approximately £0.740m to the Collection Fund for 2025/26.

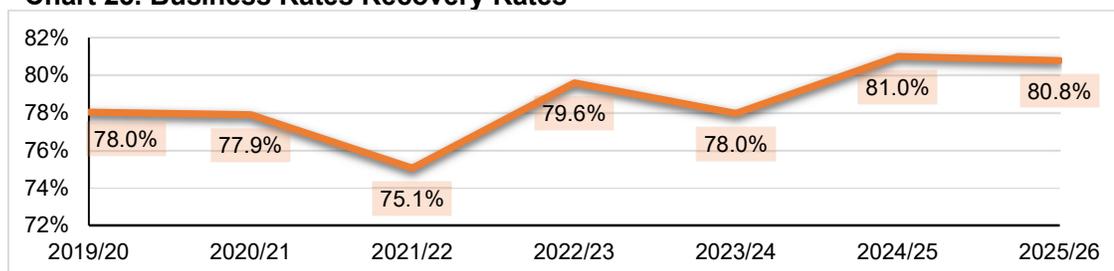
7.5. The following graph shows an analysis of 2025/26 Council Tax Arrears as at 7th January 2026.

Chart 24. 2025/26 Council Tax Arrears Analysis



- 7.6. Non-Domestic collection rates are currently behind the collection levels at the same point when compared to 2024/25 collection rates at the same point last year.

Chart 25. Business Rates Recovery Rates



- 7.7. The following table shows the collection performance levels for Non-Domestic (Business) Rates across Berkshire:

Table 13. Business Rates Collection across Berkshire (Quarter 3)

Business Rates	Comparison to 2024/25
Bracknell	↑ 2.47%
Reading	↓ 0.22%
RBWM	↓ 1.14%
Slough	↑ 0.29%
West Berkshire	↓ 2.09%
Wokingham	↑ 1.20%

- 7.8. For context, a 0.22% decrease in collection is worth approximately £0.339m to the Collection Fund for 2025/26.

8. General Fund - Capital Programme

- 8.1. The General Fund Capital Programme for 2025/26 has an approved budget of £76.754m. The following amendments are requested to be formally approved which would result in a proposed revised Capital Programme budget of £53.806m. These amendments are set out on an individual scheme basis in Appendix 4.
- 8.2. Against the proposed revised budget of £53.806m there is a positive net variance of £0.247m. This variance incorporates a £0.367m positive variance for the Delivery Fund, offset by a £0.120m adverse variance on the IT Future Operating Model scheme.

Table 14. General Fund Capital Programme Amendments

General Fund Capital Programme	£m
Revised Approved Budget 2025/26	76.754
Budget Movements Between Schemes	0.000
Additional Budgets added to the Programme - Funded by Grants & Contributions	0.755
Additional Budgets requested to be added to the Programme - Funded by Capital Receipts, Revenue Contributions and Borrowing	0.073
Reduced Budgets - Completed Schemes & Other carry forward budget adjustments	(0.803)
Budgets reprogrammed (to)/from Future Years	(22.973)
Proposed Revised Budget Quarter 3 2025/26	53.806

- 8.3. Budget movements requested between schemes are set out within Appendix 4.

- 8.4. A total of £0.755m of additional budget (as set out in Appendix 4) is requested to be formally added into the Capital Programme to be funded by grants and other contributions. This includes:
- £0.561m for the new Roman Britain Reimagined in Reading scheme to refurbish the Silchester Gallery following the award of grant funding. This scheme is expected to commence in 2026/27 so has been subsequently reprofiled into future years;
 - £0.102 for the new, fully grant funded, Pavement Channels scheme, following the award of grant funding. This scheme is expected to commence in 2026/27 so has been subsequently reprofiled into future years;
 - £0.092m for the DFC scheme for capital expenditure directly incurred by schools and funded by devolved formula capital grant funding.
- 8.5. A total of £0.073m of additional budget (as set out in Appendix 4) is requested to be formally added into the Capital Programme for the Levelling Up Delivery Plan - New Reading Library at the Civic Centre scheme. The £0.073m budget increase will be funded from revenue reserves.
- 8.6. A total of £0.803m of budget (as set out in Appendix 4) is requested to be removed from the Capital Programme, where schemes funded by grants and other contributions have completed below budget and to correct previous grant allocations.
- 8.7. A net total of £22.973m of budgets are requested to be reprogrammed between 2025/26 and future years of the Capital Programme as set out in Appendix 4. This includes:
- £3.190m for the Active Travel Tranche 2 and 3 schemes to reflect the revised programme for Shinfield Road Phase 2 and Castle Hill/Bath Road works;
 - £2.639m for the Bus Service Improvement scheme to reflect the revised programme, with outstanding Phase 1 schemes anticipated to be delivered in 2026/27;
 - £2.391m for the Co-located profound and multiple learning disabilities day opportunities and respite facility and sheltered housing flats scheme to reflect the latest timeline provided by the building contractor;
 - £1.976m for the Local Transport Plan Development to reflect the revised programme;
 - £1.024m for the Levelling Up Delivery Plan - New Reading Library at the Civic Centre scheme to reflect a slight delay in project delivery;
 - £1.000m for the Levelling Up Delivery Plan - New performance space at the Hexagon Theatre scheme where the delayed contract signing has led to some activities being pushed back to 2026/27;
 - £0.851m for the Electric Vehicle Charging Points scheme to reflect current expectations of the timing of this scheme;
 - £0.608m for the Cremator Procurement scheme to reflect the revised timescale;
 - £5.520m for Education schemes, which are fully funded by grants and other contributions;
 - £3.774m of net re-programming between years across all other schemes.
- 8.8. In addition, a total of £8.650m of budgets are requested to be reprogrammed between 2027/28 and future years of the Capital Programme as set out in Appendix 4 for the Maintenance & Enhancement of Council Properties scheme and further reprofiling is requested in future years for grant funded Education schemes as set out in Appendix 4.

9. Delivery Fund

- 9.1. Costs of service transformation and the delivery of future ongoing savings are able to be charged to capital (and financed from new capital receipts) due to the introduction of the Flexible Capital Receipts Regulations. These regulations have been confirmed to have been extended to 31st March 2030.

9.2. There is a total £2.927m Delivery Fund available for 2025/26 (inclusive of 2024/25 approved carry forwards). At Quarter 3, £2.820m of this funding has been allocated out to approved schemes and the forecast spend is £2.560m, which represents a positive net variance of £0.367m. A review of any scheme variances will be undertaken as part of 2025/26 outturn processes with any positive variances rolled forward into 2026/27 or returned to the unallocated contingency as appropriate.

10. Housing Revenue Account – Revenue

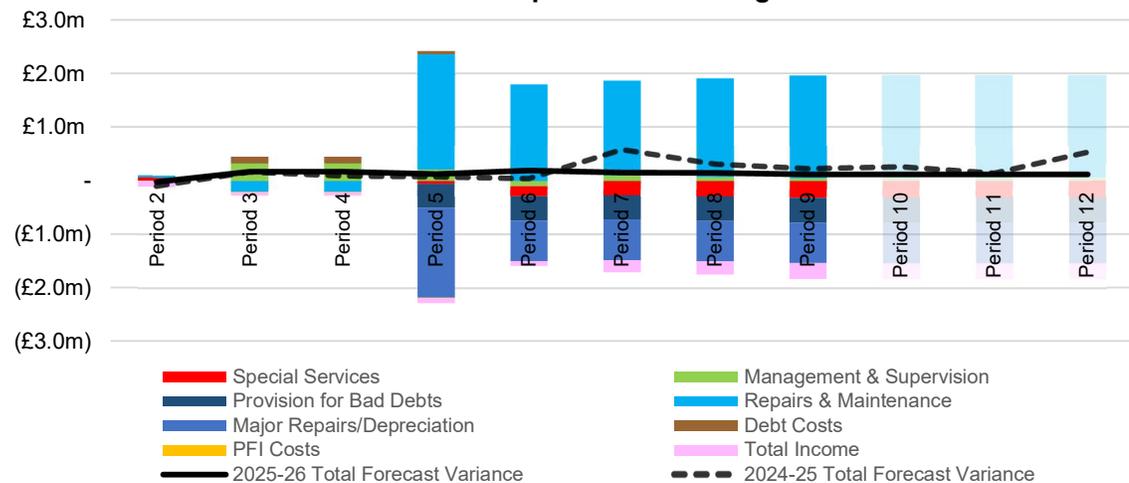
10.1. The approved HRA budget assumes a drawdown from reserves of £5.424m. At Quarter 3, the forecast revenue outturn position on the HRA is an adverse net variance to budget of £0.126m. Therefore, a drawdown from the HRA Reserve is forecast of £5.550m rather than the approved budgeted £5.424m drawdown from reserves. The breakdown of the net variance is set out in the following table and explained below.

Table 15. Housing Revenue Account Forecast 2025/26

	Budget	Forecast Outturn	Forecast Variance	Increase/ (decrease) from Quarter 2
	£m	£m	£m	£m
Management & Supervision	12.154	12.204	0.050	0.145
Special Services	5.114	4.791	(0.323)	(0.132)
Provision for Bad Debts	0.922	0.461	(0.461)	0.000
Repairs & Maintenance	9.229	11.142	1.913	0.119
Major Repairs/Depreciation	14.009	13.250	(0.759)	0.000
Debt Costs	8.426	8.426	0.000	0.001
PFI Costs	8.410	8.410	0.000	0.000
HRA Income	(52.840)	(53.134)	(0.294)	(0.204)
Over/(Under) Budget	5.424	5.550	0.126	(0.071)
Movement to/(from) HRA Reserves	(5.424)	(5.550)	(0.126)	0.071

10.2. The following chart summarises the forecast budget variance, split by services within the HRA, for each period to date.

Chart 26. Forecast Variance Period Comparison – Housing Revenue Account



10.3. The following chart summarises the overall forecast budget variance for the HRA by high level category:

Chart 27. Split of Total Variance – Housing Revenue Account



- 10.4. Management and Supervision is forecasting an adverse variance of £0.050m. There are positive variances on staffing offset by the costs associated with the temporary structure at Whitley Wood Community Centre and higher central recharges.
- 10.5. Special Services, which include sheltered housing schemes, is forecasting a positive variance of £0.323m due to vacancies.
- 10.6. Provision for Bad Debts is forecasting a positive variance of £0.461m. This aligns with the recorded collection rate and previous year's bad debt provisions.
- 10.7. Repairs & Maintenance is forecasting an adverse variance of £1.913m. This forecast has changed significantly from Quarter 1 as a result of updated data on subcontractor labour spend as well as updated data within the NEC housing system suggesting lower recharges for the Direct Labour Organisation (DLO) works to capital. This is reflected in a lower Major Repairs/Depreciation forecast.
- 10.8. Major Repairs/Depreciation is forecasting a positive variance of £0.759m. This has changed significantly from Quarter 1 following an update to align the forecast with the 2024/25 year-end methodology, which revised the useful economic life to 30 years.
- 10.9. HRA Income is forecasting a positive variance of £0.294m. Dwelling Rents are currently projected to be overachieving on the budget by a total of £0.088m (0.20% more than budget). In addition, there is a forecast positive variance on Service Charges of £0.020m. Other Income is forecast to overachieve against the budget by £0.265m. Interest on balances is forecast to underachieve by £0.079m due to lower interest rates than expected.

11. Housing Revenue Account - Capital Programme

- 11.1. The HRA Capital Programme for 2025/26 has an approved budget of £64.483m. The following amendments are requested to be formally approved which would result in a proposed revised Capital Programme budget of £62.154m. These amendments are set out on an individual scheme basis in Appendix 5.

Table 16. Housing Revenue Account Capital Programme Amendments

Housing Revenue Account Capital Programme	£m
Revised Approved Budget 2025/26	64.483
Budget Movements Between Schemes	0.000
Additional Budgets added to the Programme - Funded by Grants & Contributions	0.000
Additional Budgets requested to be added to the Programme - Funded by Capital Receipts, Revenue Contributions and Borrowing	0.000
Reduced Budgets - Completed Schemes & Other carry forward budget adjustments	0.000
Budgets reprogrammed (to)/from Future Years	(2.329)
Proposed Revised Budget Quarter 3 2025/26	62.154

- 11.2. A total of £2.329m of budgets are requested to be reprogrammed between 2025/26 and future years of the Capital Programme as set out in Appendix 5, for the Major Repairs - Existing Homes Renewal & Zero Carbon Retrofit works scheme.

12. Council Plan Performance

Summary

- 12.1. This section of the Performance Report sets out progress against the Performance Measures and Projects included in the Council Plan “Investing in Reading’s Future.”
- 12.2. The Council Plan sets out the Council’s vision “To help Reading realise its potential and to ensure that everyone who lives and works here can share the benefits of its success” and five priorities of:
- Promote more equal communities in Reading
 - Secure Reading’s economic and cultural success
 - Deliver a sustainable and healthy environment and reduce Reading’s carbon footprint
 - Safeguard and support the health and wellbeing of Reading’s adults and children
 - Ensure Reading Borough Council is fit for the future
- 12.3. These themes are supported by the strong Foundations of effective service delivery, improvement and transformation needed to ensure the effective delivery of the ambitious programme set out in the Council Plan.
- 12.4. The new Council Plan, agreed in March 2025, includes 30 KPIs and 51 projects which underpin delivery of the Council’s vision and priorities. Of the 30 KPIs, 13 are annual measures.
- 12.5. The full list of Performance KPIs monitored in year is attached at Appendix 6 and Projects as Appendix 7.
- 12.6. The table below provides a summary of the status of the KPIs and projects at the end of the third quarter of 2025/26.

Table 17. Performance Overview

	Status %				
What	Red	Amber	Green	Complete	Outstanding
Key Measures	29	18	47	N/A	6
Key Projects	0	35	63	2	0

Council Plan KPIs

- 12.7. The KPIs are rated as follows:
- Green – at or above target
 - Amber – within 10% of the target
 - Red – 10% or more off target
- 12.8. The following table shows performance against the target (red/amber/green) for the 17 measures reported in year for 2025/26, compared to previous quarters.

Table 18. Summary of Performance against target KPIs

Status	2024/25		2025/26		
	Q3	Q4	Q1	Q2	Q3
	%	%	%	%	%
Green	35	42	53	47	47
Amber	22	19	6	23.5	18
Red	43	39	35	23.5	29
Outstanding	0	0	6	6	6
Total	100	100	100	100	100

12.9. The one measure that is outstanding as at Quarter 3 is the Residents contacts handled through self-service channels. Due to the substantial changes and increases to our digital channels, it is not possible to provide a consistent measure at this stage.

12.10. Further details are provided in Appendix 6.

Council Plan Projects

12.11. Projects are rated as follows:

- Blue – complete
- Green – on track
- Amber – at risk
- Red – off track

12.12. The following table shows the RAG status for the Council Plan projects:

Table 19. RAG Status of Council Plan Projects and Previous Corporate Plan Projects

Status	2024/25			2025/26		
	Q2	Q3	Q4	Q1	Q2	Q3
	%	%	%	%	%	%
Blue	0	9	11	0	2	2
Green	65	61	67	63	63	63
Amber	35	28	20	35	31	35
Red	0	2	2	2	4	0
Total	100	100	100	100	100	100

12.13. Further details are provided in Appendix 7.

13. Contribution to Strategic Aims

13.1. Full details of the Council Plan and the projects which will deliver these priorities are published on the [Council's website](#). These priorities and the Council Plan demonstrate how the Council meets its legal obligation to be efficient, effective, and economical.

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

14. Environmental and Climate Implications

14.1. The Council declared a Climate Emergency at its meeting on 26th February 2019. The Council Plan monitors progress in reducing the carbon footprint of both the Borough and the Council.

14.2. There are no specific environmental and climate implications to report in relation to the recommendations set out in this report.

15. Community Engagement

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

16. Equality Implications

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

17. Other Relevant Considerations

17.1. There are none.

18. Legal Implications

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

19. Financial Implications

19.1. The financial implications are set out in the body of this report.

20. Timetable for Implementation

20.1. Not applicable.

21. Background Papers

21.1. There are none.

Appendices

- 1. Summary of the General Fund Budget and Forecast 2025/26**
- 2. Spend Control Tracking**
- 3. Savings Tracker Quarter 3**
- 4. General Fund Capital Programme**
- 5. Housing Revenue Account (HRA) Capital Programme**
- 6. Council Plan Performance Measures Quarter 3**
- 7. Council Plan Projects Quarter 3**
- 8. Debt Write-Offs**

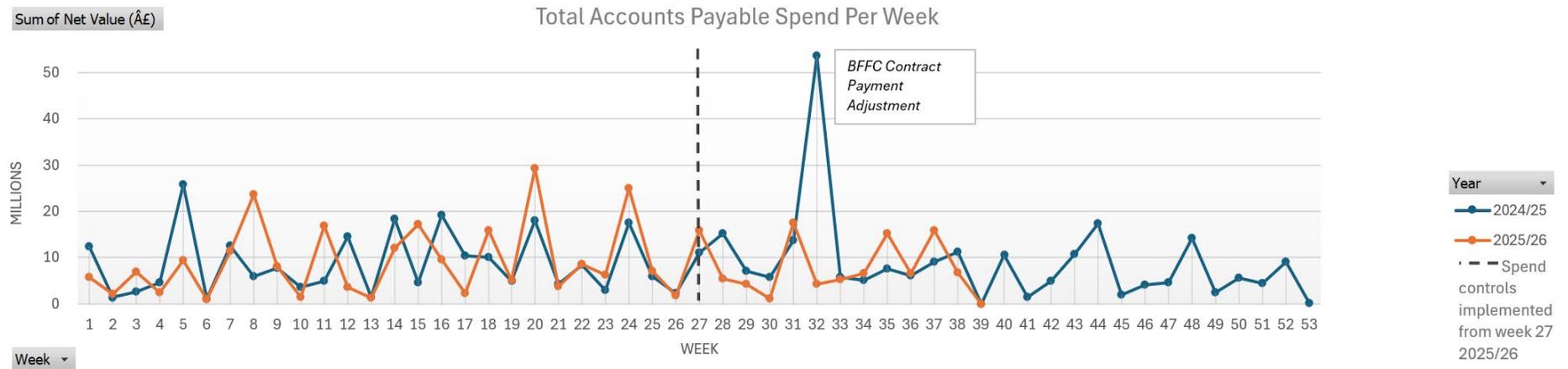
Appendix 1 - Summary of the General Fund Budget and Forecast 2025/26

Directorate/Service	Approved Budget £'000	Budget Changes £'000	Current Budget £'000	Forecast Actuals £'000	Variance to Budget £'000
Communities & Adult Social Care					
Commissioning, Transformation & Performance	(3,334)	(4,657)	(7,991)	(7,991)	0
Adult Social Care Operations	55,437	5,424	60,861	61,544	683
Safeguarding, Quality & Practice	7,103	794	7,897	7,897	0
Community & Adult Social Care Management	1,670	(78)	1,592	1,592	0
Public Health	0	0	0	0	0
Housing & Communities	3,682	(100)	3,582	3,382	(200)
Communities & Adult Social Care	64,558	1,383	65,941	66,424	483
Children's Services					
Family Help & Safeguarding	48,174	1,597	49,771	55,607	5,836
Children's Commissioning, Resource & Performance Services	4,443	(1,197)	3,246	3,090	(156)
Education	5,948	49	5,997	6,605	608
Service Level Agreements & BFFC Contract Funding	6,716	(3,332)	3,384	3,384	0
Children's Services	65,281	(2,883)	62,398	68,686	6,288
Economic Growth & Neighbourhood Services					
Planning, Transport & Public Protection	(547)	446	(101)	1,574	1,675
Culture	2,648	400	3,048	2,538	(510)
Environmental & Commercial Services	20,877	(2,299)	18,578	19,707	1,129
Property & Asset Management	(2,447)	1,722	(725)	(215)	510
Management & Sustainability	446	550	996	686	(310)
Economic Growth & Neighbourhood Services	20,977	819	21,796	24,290	2,494
Resources					
Policy, Change & Customer Services	3,256	678	3,934	3,769	(165)
Human Resources & Organisational Development	1,969	401	2,370	2,221	(149)
Finance	5,251	1,145	6,396	6,376	(20)
Legal & Democratic Services	3,276	390	3,666	3,885	219
Digital & IT	6,430	930	7,360	7,360	0
Resources	20,182	3,544	23,726	23,611	(115)
Chief Executive Services					
Executive Management Team	911	33	944	919	(25)
Communications	597	76	673	667	(6)
Chief Executive Services	1,508	109	1,617	1,586	(31)
Total Service Expenditure	172,506	2,972	175,478	184,597	9,119
Corporate Budgets					
Capital Financing Costs	17,296	0	17,296	15,744	(1,552)
Contingencies	3,238	(715)	2,523	1,500	(1,023)
Other Corporate Budgets	(10,986)	(2,184)	(13,170)	(13,237)	(67)
Movement in Reserves	(3,945)	(73)	(4,018)	(5,862)	(1,844)
Corporate Budgets	5,603	(2,972)	2,631	(1,855)	(4,486)
Net Budget Requirement	178,109	0	178,109	182,742	4,633
Financed By:					
Council Tax Income	(126,134)	0	(126,134)	(126,134)	0
Business Rates Local Share	(34,330)	0	(34,330)	(34,330)	0
Section 31 Grant (Business Rates Retention Scheme)	(13,514)	0	(13,514)	(13,514)	0
New Homes Bonus	(812)	0	(812)	(812)	0
Revenue Support Grant	(2,771)	0	(2,771)	(2,771)	0
One-off Collection Fund (Surplus)/Deficit - Council Tax	(408)	0	(408)	(408)	0
One-off Collection Fund (Surplus)/Deficit - Business Rates	(140)	0	(140)	(140)	0
Total Funding	(178,109)	0	(178,109)	(178,109)	0
Over/(Under) Budget	0	0	0	4,633	4,633

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Appendix 2 – Spend Control Tracking

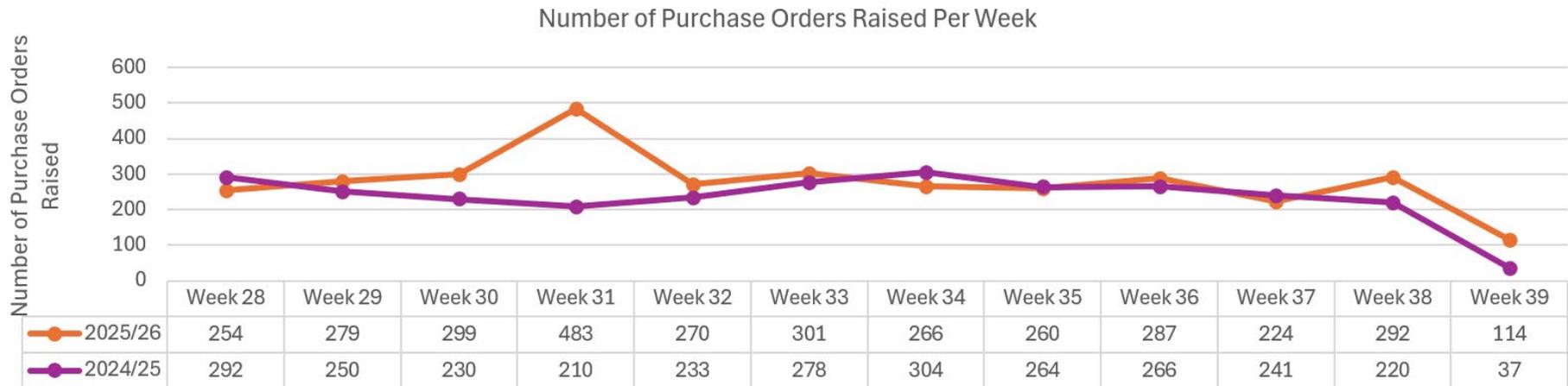
The chart below shows the trend in transactions made through Accounts Payable over time. The **blue line** shows the spend in 2024/25, the **orange line** shows the spend in 2025/26 and the **dotted line** shows when the spend controls were implemented in 2025/26. The anomalous spike in week 32 related to a BFFC Contract Payment Adjustment that was made that week.



We are also able to look at the total value of Purchase Orders raised per week, where it shows the total value of the purchase orders is slightly higher on average than this time last year. (Note - the value of the orders raised will differ to the totals in the table above because they relate to when the payments were actually made.)



The total number of purchase orders raised this year is slightly higher on average compared to last year.



Appendix 3 - Savings Tracker Quarter 3 (2025/26)

Service Area	Description	Red £000s	Amber £000s	Green £000s	Blue £000s	Total £000s
Adult Services Operations	Adult Social Care Provider Payment Efficiency	0	0	600	0	600
Adult Services Operations	Vacancy Factor - Adult Services Operations	0	0	(140)	0	(140)
Adult Social Care Operations	Adult Social Care Placement Budget - Efficiency Opportunities	0	0	(509)	0	(509)
Adult Social Care Operations	Supported Living Efficiency	0	0	(116)	(260)	(376)
Commissioning, Transformation & Performance	Vacancy Factor - Commissioning, Transformation & Performance	0	0	(85)	0	(85)
Commissioning, Transformation & Performance	Adult Social Care Income Review	0	0	(21)	(55)	(76)
Community & Adult Social Care Management	Vacancy Factor - Community & Adult Social Care Management	0	0	(57)	0	(57)
Safeguarding, Quality & Practice	Vacancy Factor - Safeguarding, Quality & Practice	0	0	(172)	0	(172)
Housing & Communities	Vacancy Factor - Housing & Communities	0	0	(92)	0	(92)
Housing & Communities	Homelessness Support Services	0	0	(76)	0	(76)
Total Directorate of Communities & Adult Social Care		0	0	(668)	(315)	(983)
Children's Services	Cressingham Childrens Home	0	0	0	(100)	(100)
Children's Services	Increase in in-house foster carers	(64)	0	0	0	(64)
Children's Services	Development of Edge of Care	(665)	0	0	(305)	(970)
Children's Services	Primary Mental Health Team Service Reduction	0	0	0	(300)	(300)
Children's Services	School Travel Assistance	0	0	0	(214)	(214)
Children's Services	Family (Early) Help Reductions	0	0	0	(285)	(285)
Children's Services	Service Reductions Business Support /Admin	0	0	0	(416)	(416)
Children's Services	Consolidation of Nurseries	0	0	0	(101)	(101)
Children's Services	Closure of BFC and re-integrating into the Council	0	0	0	(100)	(100)
Children's Services	BFC Children's Home	(84)	0	0	0	(84)
Total Children's Services		(813)	0	0	(1,821)	(2,634)
Planning, Transportation & Public Protection	Introduction of Moving Traffic Enforcement under TMA Powers	(285)	0	(225)	0	(510)
Planning, Transportation & Public Protection	Increased income from Parking Enforcement	0	0	(160)	0	(160)
Planning, Transportation & Public Protection	Extend Residents Parking permit areas	0	0	(10)	0	(10)
Planning, Transportation & Public Protection	Increase off street parking charges	0	0	(87)	0	(87)
Planning, Transportation & Public Protection	Parking Services Income Review	0	0	(86)	0	(86)
Planning, Transportation & Public Protection	Recovery of reduced parking income due to Covid-19*	(595)	0	(81)	0	(676)
Planning, Transportation & Public Protection	Discretionary HMO Licensing	(70)	0	0	0	(70)
Planning, Transportation & Public Protection	Increase in charges for pre-planning application and planning fees	(55)	0	0	0	(55)
Planning, Transportation & Public Protection	Proposed Fee Income Reading Festival	0	0	0	(33)	(33)
Planning, Transportation & Public Protection	Concessionary Travel	(97)	0	0	0	(97)
Planning, Transportation & Public Protection	Vacancy Factor - PTPP	0	0	(231)	0	(231)
Planning, Transportation & Public Protection	Coroner Apportionment moving to Pop Base and Contract inflation	0	0	0	(107)	(107)
Planning, Transportation & Public Protection	Rationalisation of Pay & Display Assets, Tariff Changes and Emissions Based Parking	0	0	(274)	0	(274)
Planning, Transportation & Public Protection	Cease planning postage to neighbouring consultees	0	0	0	(7)	(7)
Planning, Transportation & Public Protection	PSH Discretionary Licensing Risks	0	0	0	5	5
Planning, Transportation & Public Protection	Fees & Charges - Street Trading Pitches	0	(6)	(6)	0	(12)
Planning, Transportation & Public Protection	Fees & Charges - S106 Monitoring Fees	(19)	0	0	0	(19)
Planning, Transportation & Public Protection	Fees & Charges - Bio Diversity Net Gain Monitoring Fees	(12)	0	0	0	(12)
Planning, Transportation & Public Protection	Fees & Charges - Pavement Café Licenses	0	(19)	0	0	(19)
Planning, Transportation & Public Protection	Bus Lane Enforcement	0	0	0	(10)	(10)
Planning, Transportation & Public Protection	Removal of School Transport Licensing	0	(58)	0	0	(58)
Planning, Transportation & Public Protection	BSIP Bus Services - Ticket Income	0	0	0	(74)	(74)
Culture	Revenue impact of new contract for borough leisure facilities. Leisure Contract Costs Utilities and Inflation	0	0	0	(433)	(433)
Culture	Covid19 income pressure on the Town Hall and recovery plan*	0	0	(50)	0	(50)
Culture	New Directions College	0	0	(36)	0	(36)
Culture	Vacancy Factor - Culture	0	0	(191)	0	(191)
Culture	Efficiency savings within Archaeology & Archives	0	0	(35)	0	(35)
Culture	Improved Commercialisation of South Street Theatre	0	0	(16)	0	(16)
Culture	Reducing the Subsidy to the Hexagon	0	0	(75)	0	(75)
Culture	Town Hall Operations	0	0	(56)	0	(56)
Culture	Reading Museum	0	0	(55)	0	(55)
Environmental & Commercial Services	Purchase of Electric Road Marking Machine	0	0	0	(4)	(4)
Environmental & Commercial Services	Vacancy Factor - Environmental & Commercial Services	0	0	(209)	0	(209)
Environmental & Commercial Services	Streetlighting Efficiency Saving	0	0	(139)	0	(139)
Environmental & Commercial Services	Streetlighting Energy Power Reduction	0	0	(22)	0	(22)
Environmental & Commercial Services	General Fund-HRA Recharge Realignment (Streetscene)	0	0	0	(100)	(100)
Environmental & Commercial Services	Highways Weedkiller Application Efficiencies	0	0	(13)	0	(13)
Environmental & Commercial Services	Behaviour, comms and interventions on waste	0	0	0	14	14
Environmental & Commercial Services	Operational resilience - Recycling & Waste Service	0	(266)	0	0	(266)
Environmental & Commercial Services	Fees & Charges - Highways Road Marking	0	(10)	0	0	(10)
Environmental & Commercial Services	Container Charges	0	(10)	0	0	(10)
Property & Asset Management	Vacancy Factor - Property & Asset Management	0	0	(124)	0	(124)
Property & Asset Management	Acre Business Park	(44)	0	0	0	(44)
Property & Asset Management	Facilities Management Efficiency Savings	0	0	(20)	0	(20)
Property & Asset Management	DFE Funding - Capital Review	0	0	(20)	0	(20)
Property & Asset Management	RTL Dividend	(500)	0	0	0	(500)
Property & Asset Management	Fees & Charges - Property & Asset Management	0	0	(24)	0	(24)
Management & Sustainability	Vacancy Factor - Management & Sustainability	0	0	(35)	0	(35)
Management & Sustainability	Corporate Solar Programme	0	0	0	(141)	(141)
Management & Sustainability	Maximising income from digital advertising (roadside)	0	0	0	7	7
Total Directorate of Economic Growth and Neighbourhood Services		(1,677)	(369)	(2,280)	(883)	(5,209)

Appendix 3 - Savings Tracker Quarter 3 (2025/26)

Service Area	Description	Red £000s	Amber £000s	Green £000s	Blue £000s	Total £000s
Policy, Change & Customer Services	New customer services model	(99)	0	0	(401)	(500)
Policy, Change & Customer Services	Implementation of QGIS	0	0	0	(15)	(15)
Policy, Change & Customer Services	Vacancy Factor - Policy, Change & Customer Services	0	0	0	(172)	(172)
Policy, Change & Customer Services	Corporate Subscriptions Review	0	0	0	(9)	(9)
Policy, Change & Customer Services	VCS Spend	0	0	0	(50)	(50)
Policy, Change & Customer Services	Tackling Inequality Strategy (Place Based Pilots)	0	0	0	(230)	(230)
Policy, Change & Customer Services	Executive Assistants Review	0	0	0	(89)	(89)
Human Resources & Organisational Development	Vacancy Factor - Human Resources & Organisational Development	0	0	0	(96)	(96)
Human Resources & Organisational Development	Traded Services with HR&OD	0	0	0	1	1
Human Resources & Organisational Development	HR & OD Restructure	0	0	0	(50)	(50)
Human Resources & Organisational Development	Defer Leadership & Development Programme for 12 months	0	0	0	(30)	(30)
Human Resources & Organisational Development	Kennet Day Nursery (1)	0	0	0	(104)	(104)
Human Resources & Organisational Development	Kennet Day Nursery (2)	0	0	0	(10)	(10)
Finance	Vacancy Factor - Procurement & Contracts	0	0	0	(17)	(17)
Finance	Procurement & Contracts savings - Resources Directorate	0	(28)	(68)	0	(96)
Finance	Finance Service Review	0	0	0	(318)	(318)
Finance	Vacancy Factor - Finance	0	0	0	(174)	(174)
Finance	Council Tax Leaflet	0	0	0	(8)	(8)
Finance	Court Summons Costs	0	0	0	(150)	(150)
Legal & Democratic Services	Vacancy Factor - Legal & Democratic Services	0	0	0	(94)	(94)
Digital & IT	Vacancy Factor - Digital & IT	0	0	0	(76)	(76)
Digital & IT	DTAC Next Generation Operating Model	0	0	0	(51)	(51)
Total Directorate of Resources		(99)	(28)	(68)	(2,143)	(2,338)
Communications	Vacancy Factor - Communications	0	0	0	(24)	(24)
Communications	Your Reading Newsletter	0	0	0	(28)	(28)
Total Chief Executive		0	0	0	(52)	(52)
Corporate Budgets	General Fund-HRA Recharge Realignment	0	0	0	(300)	(300)
Total Corporate		0	0	0	(300)	(300)
Grand Total		(2,589)	(397)	(3,016)	(5,514)	(11,516)

Appendix 4: General Fund - Capital Programme Quarter 3 (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additional Budgets added to the Programme - Funded by Grants & Contributions £000	Additional Budgets requested to be added to the Programme - Funded by Revenue Contributions, Borrowing & Reserves £000	Reduced Budgets - Completed Schemes & Other carry forward budget adjustments £000	Budgets reprogramm ed (to)/from Future Years £000	Revised Budget Quarter 3 2025/26 £000	Spend to 31 Dec 2025 £000	Forecast Spend £000	Forecast Variance £000	spend vs forecast £000
General Fund											
Community & Social Care Services											
Adult Care and Health Services											
ASC Digital Transformation	166						166	0	166	0	(166)
Co-located profound and multiple learning disabilities day opportunities and respite facility and sheltered housing flats	6,869					(2,391)	4,478	1,313	4,478	0	(3,165)
Adult Care and Health Services - Sub Total	7,035	0	0	0	0	(2,391)	4,644	1,313	4,644	0	(3,331)
Housing & Communities											
Provision of Gypsy & Traveller Accommodation	0						0	0	0	0	0
Harden Public Open Spaces to Prevent Illegal Encampments	60						60	17	60	0	(43)
Other Housing Minor Schemes	100						100	0	100	0	(100)
Green Homes Scheme - GF element	40						40	0	40	0	(40)
Disabled Facilities Grants (Private Sector)	1,788						1,788	965	1,788	0	(823)
Foster Carer Extensions	529					(397)	132	26	132	0	(106)
Private Sector Renewals	323						323	0	323	0	(323)
Housing & Communities - Sub Total	2,840	0	0	0	0	(397)	2,443	1,008	2,443	0	(1,435)
Community & Social Care Services - Total	9,875	0	0	0	0	(2,788)	7,087	2,321	7,087	0	(4,766)
Children's Services											
Pincroft-Children who have complex health, physical,sensory,disabilities & challenging behaviour	2	(2)					0	0	0	0	0
Cressingham- Community Short Breaks Provision	3	(3)					0	(15)	0	0	(15)
Provision of additional Children's Homes	1,429	5					1,434	692	1,434	0	(742)
Children's Home for Children with Disabilities	0						0	0	0	0	0
Early Years increase to 30 hours provision	264						264	32	264	0	(232)
Children's Services - Total	1,698	0	0	0	0	0	1,698	709	1,698	0	(989)

Appendix 4: General Fund - Capital Programme Quarter 3 (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additional Budgets added to the Programme - Funded by Grants & Contributions £000	Additional Budgets requested to be added to the Programme - Funded by Revenue Contributions, Borrowing & Reserves £000	Reduced Budgets - Completed Schemes & Other carry forward budget adjustments £000	Budgets reprogramm ed (to)/from Future Years £000	Revised Budget Quarter 3 2025/26 £000	Spend to 31 Dec 2025 £000	Forecast Spend £000	Forecast Variance £000	spend vs forecast £000
Economic Growth and Neighbourhood Services											
Transportation, Planning & Public Protection											
Air Quality Monitoring	142					(120)	22	(13)	22	0	(35)
Active Travel Tranche 2	1,191					(1,171)	20	15	20	0	(5)
Active Travel Tranche 3	2,069					(2,019)	50	8	50	0	(42)
Active Travel Tranche 4	50					(50)	0	0	0	0	0
Active Travel Tranche 4 extension	50					(50)	0	0	0	0	0
Active Travel Tranche 5	207					(207)	0	0	0	0	0
Consolidated Active Travel Fund	489					(489)	0	0	0	0	0
Berkshire Coroner's Removals	25						25	0	25	0	(25)
Bus Service Improvement	4,639					(2,639)	2,000	1,415	2,000	0	(585)
Local Transport Plan Development	2,206					(1,976)	230	2	230	0	(228)
Reading West Station	143					(83)	60	58	60	0	(2)
South Reading MRT (Phases 3 & 4)	4					(4)	0	(81)	0	0	(81)
Town Centre Street Trading Infrastructure	70						70	0	70	0	(70)
Construction of Green Park Station	7					(4)	3	3	3	0	0
CIL Local Funds - Community	99						99	0	99	0	(99)
S106 individual schemes list	780						780	0	780	0	(780)
Defra Air Quality Grant - Bus Retrofit	369						0	0	0	0	0
Defra Air Quality Grant - Go Electric Reading	18					(18)	0	0	0	0	0
Electric Vehicle Charging Points	866					(15)	(851)	0	0	0	0
Zero Emission Bus Regional Areas (ZEBRA) grant to RTL	2,725						2,725	0	2,725	0	(2,725)
Air Quality Grant - AQ sensors awareness & behaviour change	15						15	0	15	0	(15)
Transport Demand Management Scheme	0						0	0	0	0	0
Transportation, Planning & Public Protection - Su	16,164	0	0	0	(402)	(9,663)	6,099	1,407	6,099	0	(4,692)

Appendix 4: General Fund - Capital Programme Quarter 3 (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additional Budgets added to the Programme - Funded by Grants & Contributions £000	Additional Budgets requested to be added to the Programme - Funded by Capital Receipts, Revenue Contributions, Borrowing & Reserves £000	Reduced Budgets - Completed Schemes & Other carry forward budget adjustments £000	Budgets reprogramm ed (to)/from Future Years £000	Revised Budget Quarter 3 2025/26 £000	Spend to 31 Dec 2025 £000	Forecast Spend £000	Forecast Variance £000	spend vs forecast £000
Culture											
Leisure Centre Enhancement	1,299						1,299	623	1,299	0	(676)
Hexagon Investment	0						0	0	0	0	0
Levelling Up Delivery Plan - New performance space at the Hexagon Theatre	6,493					(1,000)	5,493	3,098	5,493	0	(2,395)
Levelling Up Delivery Plan - New Reading Library at the Civic Centre	8,731			73		(1,024)	7,780	6,183	7,780	0	(1,597)
Abbey Quarter restoration works	30						30	17	30	0	(13)
High Street Heritage Action Zone	86						86	0	86	0	(86)
Roman Britain Reimagined in Reading	0	100	561			(661)	0	0	0	0	0
Berkshire Record Office - extension of storage space	362						362	362	362	0	0
New Directions Ways into work	52						52	40	52	0	(12)
Whitley Wood Pavillion	311						311	184	311	0	(127)
Library Improvement Works (ACE Fund)	250					(150)	100	97	100	0	(3)
Culture - Sub Total	17,614	100	561	73	0	(2,835)	15,513	10,604	15,513	0	(4,909)

Appendix 4: General Fund - Capital Programme Quarter 3 (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additional Budgets added to the Programme - Funded by Grants & Contributions £000	Additional Budgets requested to be added to the Programme - Funded by Revenue Contributions, Borrowing & Reserves £000	Reduced Budgets - Completed Schemes & Other carry forward budget adjustments £000	Budgets reprogramm ed (to)/from Future Years £000	Revised Budget Quarter 3 2025/26 £000	Spend to 31 Dec 2025 £000	Forecast Spend £000	Forecast Variance £000	spend vs forecast £000
Environmental & Commercial Services											
Playground equipment and Refreshment: Boroughwide	372						372	329	372	0	(43)
Kenavon Drive Landscape	25						25	0	25	0	(25)
Victoria Rec	15						15	0	15	0	(15)
Thames Path works in Kingsmeadow	154						154	39	154	0	(115)
Restoration of historic eastern wall at Caversham Court Gardens	20						20	5	20	0	(15)
Restoration of historic western wall at Caversham Court Gardens	0						0	0	0	0	0
Ecological Works	21						21	0	21	0	(21)
John Rabson skatepark	345						345	296	345	0	(49)
Tree Planting	56						56	0	56	0	(56)
Highways Infrastructure Programme	5,806						5,806	3,825	5,806	0	(1,981)
Chestnut Walk Improvements	29						29	1	29	0	(28)
CIL Local Funds - Heritage and Culture	94					(40)	54	19	54	0	(35)
CIL Local Funds - Leisure and Play	512					(112)	400	134	400	0	(266)
CIL Local Funds - Transport	969				(112)	(257)	600	141	600	0	(459)
Highway Traffic Signals	626						626	514	626	0	(112)
Streetlighting Investment	753						753	431	753	0	(322)
Pavement Channels	0		102				0	0	0	0	0
Pedestrian Defined Urban Pocket Gardens	41						41	13	41	0	(28)
Pedestrian handrails	52						52	55	52	0	3
Pumping Station Upgrade Scheme (new)	14						14	0	14	0	(14)
Reading Station Subway	10						10	1	10	0	(9)
Safe and People Friendly Streets and Spaces	0						0	0	0	0	0
Car Park Investment Programme (inc P&D, Red Routes & Equipment)	376						376	361	376	0	(15)
Network Management Programme	303						303	31	303	0	(272)
Digitised TRO's	300					(100)	200	165	200	0	(35)
Eastern Area Access Works	0						0	0	0	0	0

Appendix 4: General Fund - Capital Programme Quarter 3 (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additional Budgets added to the Programme - Funded by Grants & Contributions £000	Additional Budgets requested to be added to the Programme - Funded by Revenue Contributions, Borrowing & Reserves £000	Reduced Budgets - Completed Schemes & Other carry forward budget adjustments £000	Budgets reprogramm ed (to)/from Future Years £000	Revised Budget Quarter 3 2025/26 £000	Spend to 31 Dec 2025 £000	Forecast Spend £000	Forecast Variance £000	spend vs forecast £000
Local Traffic Management and Road Safety Schemes	126						126	42	126	0	(84)
Oxford Road Corridor Works	216					(100)	116	0	116	0	(116)
Traffic Management Schools	94					(94)	0	0	0	0	0
Western Area Access Works	0						0	0	0	0	0
Vehicle Maintenance Workshop	5	(3)					2	(37)	2	0	(39)
Replacement Vehicles	506	3				(275)	234	142	234	0	(92)
Environmental & Commercial Services - Sub Total	11,840	0	102	0	(112)	(1,080)	10,750	6,507	10,750	0	(4,243)

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Appendix 4: General Fund - Capital Programme Quarter 3 (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additional Budgets added to the Programme - Funded by Grants & Contributions £000	Additional Budgets requested to be added to the Programme - Funded by Revenue Contributions, Borrowing & Reserves £000	Reduced Budgets - Completed Schemes & Other carry forward budget adjustments £000	Budgets reprogramm ed (to)/from Future Years £000	Revised Budget Quarter 3 2025/26 £000	Spend to 31 Dec 2025 £000	Forecast Spend £000	Forecast Variance £000	spend vs forecast £000
Property & Asset Management											
The Heights Permanent Site Mitigation	67					(67)	0	0	0	0	0
Corporate and Community Buildings	775	22				262	1,059	735	1,059	0	(324)
Reading Cemetery Archway - Structural Conservation Works	0						0	0		0	0
1 Dunst Old Fitout for BFFC Family Contact Centre - Development for Community Use	22	(22)					0	0	0	0	0
Maintenance & Enhancement of Council Properties	150						150	68	150	0	(82)
Acres Business Park	0					55	55	(11)	55	0	(66)
Property & Asset Management - Sub Total	1,014	0	0	0	0	250	1,264	792	1,264	0	(472)
Management & Sustainability											
Salix Decarbonisation Fund	654	(100)				(400)	154	66	154	0	(88)
Corporate Solar Programme	396					(250)	146	0	146	0	(146)
Management and Sustainability - Sub Total	1,050	(100)	0	0	0	(650)	300	66	300	0	(234)
Economic Growth and Neighbourhood Services Total	47,682	0	663	73	(514)	(13,978)	33,926	19,376	33,926	0	(14,550)
Resources											
IT Future Operating Model	1,249	16					1,265	821	1,385	120	(564)
ICT Tech Refresh	954					(115)	839	549	839	0	(290)
Cremator Procurement	708					(608)	100	78	100	0	(22)
Works to Henley Road Cemetery & Crematorium	0						0	0	0	0	0
Burial Chambers	55						55	44	55	0	(11)
Additional Burial Space	26	(16)				36	46	13	46	0	(33)
Cemetery Land Acquisition	0						0	0	0	0	0
Resources Total	2,992	0	0	0	0	(687)	2,305	1,505	2,425	120	(920)

Appendix 4: General Fund - Capital Programme Quarter 3 (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additional Budgets added to the Programme - Funded by Grants & Contributions £000	Additional Budgets requested to be added to the Programme - Funded by Capital Receipts, Revenue Contributions, Borrowing & Reserves £000	Reduced Budgets - Completed Schemes & Other carry forward budget adjustments £000	Budgets reprogramm ed (to)/from Future Years £000	Revised Budget Quarter 3 2025/26 £000	Spend to 31 Dec 2025 £000	Forecast Spend £000	Forecast Variance £000	spend vs forecast £000
Economic Growth and Neighbourhood Services (Education Schemes)											
Additional School Places - Contingency	0						0	0	0	0	0
DFC	246		92				338	338	338	0	0
SEN Provision - Avenue Centre	44						44	11	44	0	(33)
Asset Management	497						497	0	497	0	(497)
Civilian Synthetic Sports Pitch	24						24	(4)	24	0	(28)
Crescent Road Playing Field Improvements	0						0	0	0	0	0
Critical Reactive Contingency: Health and safety (Schools)	300					(150)	150	63	150	0	(87)
Fabric Condition Programme	2,287	(303)				(984)	1,000	651	1,000	0	(349)
Green Park Primary School	60						60	(616)	60	0	(676)
Heating and Electrical Renewal Programme	37					333	370	5	370	0	(365)
Initial Viability work for the Free School at Richfield Avenue	1					(1)	0	0	0	0	0
Modular Buildings Review	0					9	9	9	9	0	0
Dee Park Regeneration - Housing Infrastructure Fund (school)	827					(827)	0	(66)	0	0	(66)
Public Sector Decarbonisation Funds - School Estate Double Glazing Programme	289				(289)		0	0	0	0	0
SCD Units	25						25	0	25	0	(25)
Schools - Fire Risk Assessed remedial Works	210					(160)	50	35	50	0	(15)
SEN High Needs provision capital allocations	5,254					(3,394)	1,860	754	1,860	0	(1,106)
The Heights Temporary School	351					(346)	5	5	5	0	0
Park Lane Primary School Annexe Replacement	550	303				0	853	559	853	0	(294)
Economic Growth and Neighbourhood Services (Education Schemes) Total	11,002	0	92	0	(289)	(5,520)	5,285	1,744	5,285	0	(3,541)

Appendix 4: General Fund - Capital Programme Quarter 3 (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additional Budgets added to the Programme - Funded by Grants & Contributions £000	Additional Budgets requested to be added to the Programme - Funded by Capital Receipts, Revenue Contributions, Borrowing & Reserves £000	Reduced Budgets - Completed Schemes & Other carry forward budget adjustments £000	Budgets reprogramm ed (to)/from Future Years £000	Revised Budget Quarter 3 2025/26 £000	Spend to 31 Dec 2025 £000	Forecast Spend £000	Forecast Variance £000	spend vs forecast £000
Corporate											
Delivery Fund (Pump priming for Transformation projects)	2,927						2,927	147	2,560	(367)	(2,413)
Oracle Shopping Centre capital works	100						100	0	100	0	(100)
Minster Quarter - Brownfield Land Grant Element	0						0	0	0	0	0
Minster Quarter	478						478	0	478	0	(478)
Corporate Total	3,505	0	0	0	0	0	3,505	147	3,138	(367)	(2,991)
General Fund Total	76,754	0	755	73	(803)	(22,973)	53,806	25,802	53,559	(247)	(27,757)

Appendix 4: General Fund - Capital Programme Quarter 3 2025-26 (Future years)

Scheme Name	Approved Budget 2026/27 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2026/27 £000	Approved Budget 2027/28 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2027/28 £000	Approved Budget 2028/29 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2028/29 £000	Approved Budget 2029/30 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2029/30 £000	Total Revised Budget 2025/26 to 2029/30 £000
General Fund																	
Community & Social Care Services																	
Adult Care and Health Services																	
ASC Digital Transformation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166
Co-located profound and multiple learning disabilities day opportunities and respite facility and sheltered housing flats	400	2,391	2,791	964	0	0	964	411	0	0	411	0	0	0	0	0	8,644
Adult Care and Health Services - Sub Total	400	2,391	0	2,791	964	0	0	964	411	0	0	411	0	0	0	0	8,810
Housing & Communities																	
Provision of Gypsy & Traveller	0	0	0	0	0	0	0	0	3,455	0	0	3,455	0	0	0	0	3,455
Harden Public Open Spaces to Prevent	25	0	25	25	25	0	25	25	25	0	0	25	25	0	25	25	160
Other Housing Minor Schemes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100
Green Homes Scheme - GF element	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40
Disabled Facilities Grants (Private Sector)	1,197	0	1,197	1,197	1,197	0	1,197	1,197	1,197	0	0	1,197	1,197	0	0	1,197	6,576
Foster Carer Extensions	200	397	597	0	0	0	0	0	0	0	0	0	0	0	0	0	729
Private Sector Renewals	300	0	300	300	300	0	300	300	300	0	0	300	300	0	0	300	1,523
Housing & Communities - Sub Total	1,722	397	0	2,119	1,522	0	0	1,522	4,977	0	0	4,977	1,522	0	0	1,522	12,583
Community & Social Care Services - Total	2,122	2,788	0	4,910	2,486	0	0	2,486	5,388	0	0	5,388	1,522	0	0	1,522	21,393
Children's Services																	
Pineroft-Children who have complex health, physical, sensory, disabilities & challenging behaviour	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cressingham- Community Short Breaks Provision	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Provision of additional Children's Homes	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634
Children's Home for Children with Disabilities	1,138	0	1,138	0	0	0	0	0	0	0	0	0	0	0	0	0	1,138
Early Year Increase to 30 hours provision	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264
Children's Services - Total	1,338	0	0	1,338	0	0	0	0	0	0	0	0	0	0	0	0	3,036
Economic Growth and Neighbourhood Services																	
Transportation, Planning & Public Protection																	
Air Quality Monitoring	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	142
Active Travel Tranche 2	0	1,171	1,171	0	0	0	0	0	0	0	0	0	0	0	0	0	1,191
Active Travel Tranche 3	0	2,019	2,019	0	0	0	0	0	0	0	0	0	0	0	0	0	2,069
Active Travel Tranche 4	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50
Active Travel Tranche 4 extension	508	50	558	0	0	0	0	0	0	0	0	0	0	0	0	0	558
Active Travel Tranche 5	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	207
Consolidated Active Travel Fund	0	489	489	0	0	0	0	0	0	0	0	0	0	0	0	0	489
Berkshire Coroner's Removals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
Bus Service Improvement	0	2,639	2,639	0	0	0	0	0	0	0	0	0	0	0	0	0	4,639
Local Transport Plan Development	900	1,976	2,876	989	0	0	989	400	0	0	400	400	400	0	0	400	4,895
Reading West Station	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	143
South Reading MRT (Phases 3 & 4)	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Town Centre Street Trading Infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70
Construction of Green Park Station	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7
CIL Local Funds - Community	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99
S106 individual schemes list	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780
Defra Air Quality Grant - Bus Retrofit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Defra Air Quality Grant - Go Electric	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Electric Vehicle Charging Points	0	851	851	0	0	0	0	0	0	0	0	0	0	0	0	0	851
Zero Emission Bus Regional Areas (ZEBRA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,725
Air Quality Grant - AQ sensors awareness & Transport Demand Management Scheme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15
	0	0	0	0	0	0	0	0	600	0	0	600	0	0	0	0	600
Transportation, Planning & Public Protection	1,408	9,663	0	11,071	989	0	0	989	1,000	0	0	1,000	400	0	0	400	19,559

Appendix 4: General Fund - Capital Programme Quarter 3 2025-26 (Future years)

Scheme Name	Approved Budget 2026/27 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2026/27 £000	Approved Budget 2027/28 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2027/28 £000	Approved Budget 2028/29 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2028/29 £000	Approved Budget 2029/30 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2029/30 £000	Total Revised Budget 2025/26 to 2029/30 £000
Culture																	
Leisure Centre Enhancement	976	0		976	308	0		308	217	0		217	581	0		581	3,381
Hexagon Investment																	
Levelling Up Delivery Plan - New performance space at the Hexagon Theatre	50	0		50	65	0		65	0	0		0	0	0		0	115
Levelling Up Delivery Plan - New Reading Library at the Civic Centre	9,851	1,000		10,851	0	0		0	0	0		0	0	0		0	16,344
Abbey Quarter restoration works	0	1,024		1,024	0	0		0	0	0		0	0	0		0	8,804
High Street Heritage Action Zone	89	0		89	0	0		0	0	0		0	0	0		0	119
Roman Britain Reimagined in Reading	0	0		0	0	0		0	0	0		0	0	0		0	86
Berkshire Record Office - extension of	0	661		661	0	0		0	0	0		0	0	0		0	661
New Directions Ways into work	10	0		10	0	0		0	0	0		0	0	0		0	372
Whitley Wood Pavillion	0	0		0	0	0		0	0	0		0	0	0		0	52
Library Improvement Works (ACE Fund)	0	0		0	0	0		0	0	0		0	0	0		0	311
Culture - Sub Total	11,131	2,835	0	13,966	373	0	0	373	217	0	0	217	581	0	0	581	30,650
Environmental & Commercial Services																	
Playground equipment and Refreshment:	0	0		0	0	0		0	0	0		0	0	0		0	372
Kenavon Drive Landscape	0	0		0	0	0		0	0	0		0	0	0		0	25
Victoria Rec	0	0		0	0	0		0	0	0		0	0	0		0	15
Thames Path works in Kingsmeadow	0	0		0	0	0		0	0	0		0	0	0		0	154
Restoration of historic eastern wall at Caversham Court Gardens																	
Restoration of historic western wall at Caversham Court Gardens	408	0		408	0	0		0	0	0		0	0	0		0	428
Ecological Works	100	0		100	700	0		700	128	0		128	0	0		0	928
John Ratcliffe skatepark	0	0		0	0	0		0	0	0		0	0	0		0	21
Tree Planting	0	0		0	0	0		0	0	0		0	0	0		0	345
Highways Infrastructure Programme	125	0		125	150	0		150	200	0		200	50	0		50	581
Chestnut Way Improvements	3,542	0		3,542	2,677	0		2,677	2,941	0		2,941	3,955	0		3,955	18,921
CIL Local Funds - Heritage and Culture	0	0		0	0	0		0	0	0		0	0	0		0	29
CIL Local Funds - Leisure and Play	0	40		40	0	0		0	0	0		0	0	0		0	94
CIL Local Funds - Transport	100	112		212	0	0		0	0	0		0	0	0		0	612
Highway Traffic Signals	276	257		533	0	0		0	0	0		0	0	0		0	1,133
Streetlighting Investment	0	0		0	350	0		350	350	0		350	350	0		350	1,676
Pavement Channels	493	0		493	890	0		890	700	0		700	207	0		207	3,043
Pedestrian Defined Urban Pocket Gardens	0	102		102	0	0		0	0	0		0	0	0		0	102
Pedestrian handrails	0	0		0	0	0		0	0	0		0	0	0		0	41
Pumping Station Upgrade Scheme (new)	0	0		0	0	0		0	0	0		0	0	0		0	52
Reading Station Subway	0	0		0	0	0		0	0	0		0	0	0		0	14
Safe and People Friendly Streets and Spaces	0	0		0	0	0		0	0	0		0	0	0		0	10
Car Park Investment Programme (inc P&D, Red Routes & Equipment)	250	0		250	0	0		0	0	0		0	0	0		0	250
Network Management Programme	326	0		326	326	0		326	326	0		326	326	0		326	1,680
Digitised TRO's	0	0		0	0	0		0	0	0		0	0	0		0	303
Eastern Area Access Works	169	100		269	0	0		0	0	0		0	0	0		0	469
Local Traffic Management and Road Safety Schemes	199	0		199	0	0		0	0	0		0	0	0		0	199
Oxford Road Corridor Works	1,125	0		1,125	500	0		500	500	0		500	150	0		150	2,401
Traffic Management Schools	660	100		760	0	0		0	0	0		0	0	0		0	876
Western Area Access Works	300	94		394	100	0		100	100	0		100	100	0		100	694
Vehicle Maintenance Workshop	128	0		128	0	0		0	0	0		0	0	0		0	128
Replacement Vehicles	0	0		0	0	0		0	0	0		0	0	0		0	2
Environmental & Commercial Services - Sul	1,570	275	0	1,845	2,991	0	0	2,991	3,681	0	0	3,681	677	0	0	677	9,428
Property & Asset Management																	
The Heights Permanent Site Mitigation	9,771	1,080		10,851	8,684	0		8,684	8,926	0		8,926	5,815	0		5,815	45,026
Corporate and Community Buildings	335	67		402	0	0		0	0	0		0	0	0		0	402
Reading Cemetery Archway - Structural	3,276	(262)		3,014	3,800	0		3,800	1,000	0		1,000	1,000	0		1,000	9,873
1 Dunsfold Fitout for BFC Family Contact Centre - Development for Community Use	600	0		600	100	0		100	0	0		0	0	0		0	700
Maintenance & Enhancement of Council Properties	0	0		0	0	0		0	0	0		0	0	0		0	0
Acres Business Park	0	(55)	55	0	8,650	0	(8,650)	0	0	8,650	(8,650)	0	0	8,650	0	8,650	8,800
Property & Asset Management - Sub Total	4,211	(250)	55	4,016	12,550	(55)	(8,595)	3,900	1,596	8,595	(8,650)	1,541	1,000	8,650	0	9,650	20,371

Appendix 4: General Fund - Capital Programme Quarter 3 2025-26 (Future years)

Scheme Name	Approved Budget 2026/27 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2026/27 £000	Approved Budget 2027/28 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2027/28 £000	Approved Budget 2028/29 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2028/29 £000	Approved Budget 2029/30 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2029/30 £000	Total Revised Budget 2025/26 to 2029/30 £000
Management & Sustainability																	
Salix Decarbonisation Fund	0	400		400	0	0		0	0	0		0	0	0		0	554
Corporate Solar Programme	1,557	250		1,807	0	0		0	0	0		0	0	0		0	1,953
Management and Sustainability - Sub Total	1,557	650	0	2,207	0	0	0	0	0	0	0	0	0	0	0	0	2,507
Economic Growth and Neighbourhood Serv	28,078	13,978	55	42,111	22,596	(55)	(8,595)	13,946	11,739	8,595	(8,650)	11,684	7,796	8,650	0	16,446	118,113
Resources																	
IT Future Operating Model	0	0		0	0	0		0	0	0		0	0	0		0	1,265
ICT Tech Refresh	378	115		493	799	0		799	458	0		458	477	0		477	3,066
Cremator Procurement	0	608		608	0	0		0	0	0		0	0	0		0	708
Works to Henley Road Cemetery & Crematorium	198	0		198	198	0		198	198	0		198	198	0		198	792
Burial Chambers	0	0		0	0	0		0	0	0		0	0	0		0	55
Additional Burial Space	313	(36)		277	1,416	0		1,416	1,382	0		1,382	0	0		0	3,121
Cemetery Land Acquisition	2,500	0		2,500	0	0		0	0	0		0	0	0		0	2,500
Resources Total	3,389	687	0	4,076	2,413	0	0	2,413	2,038	0	0	2,038	675	0	0	675	11,507
Economic Growth and Neighbourhood Services (Education Schemes)																	
Additional School Places - Contingency	1,288	0	(988)	300	0	988	(688)	300	0	688		688	0	0		0	1,288
DFC	0	0		0	0	0		0	0	0		0	0	0		0	338
SEN Provision - Avenue Centre	0	0		0	0	0		0	0	0		0	0	0		0	44
Asset Management	0	0		0	0	0		0	0	0		0	0	0		0	497
Civitas- Synthetic Sports Pitch	0	0		0	0	0		0	0	0		0	0	0		0	24
Crescent Road Playing Field Improvements	121	0		121	0	0		0	0	0		0	0	0		0	121
Critical Reactive Contingency: Health and safety (Schools)	200	150		350	200	0		300	200	(100)		200	269	(100)		169	1,169
Fabric Condition Programme	1,677	984	(396)	2,265	1,612	396	1,518	3,526	1,612	(1,518)		94	0	0		0	6,885
Green Park Primary School	0	0		0	0	0		0	0	0		0	0	0		0	60
Heating and Electrical Renewal Programme	2,391	(333)		2,058	0	0		0	0	0		0	0	0		0	2,428
Initial Viability work for the Free School at Richfield Avenue	28	1		29	0	0		0	0	0		0	0	0		0	29
Modular buildings Review	355	(9)		346	798	0		798	0	0		0	0	0		0	1,153
Dee Park Regeneration - Housing	6,153	827		6,980	0	0		0	0	0		0	0	0		0	6,980
Public Sector Decarbonisation Funds - School Estates Double Glazing Programme	0	0		0	0	0		0	0	0		0	0	0		0	0
SCD Units	0	0		0	0	0		0	0	0		0	0	0		0	25
Schools - Fire Risk Assessed remedial Works	163	160		323	0	0		0	0	0		0	0	0		0	373
SEN High Needs provision capital allocations	5,302	3,394	(427)	8,269	2,120	427		2,547	6,000	0		6,000	2,350	0		2,350	21,026
The Heights Temporary School	0	346		346	0	0		0	0	0		0	0	0		0	351
Park Lane Primary School Annexe Replacement	0	0		0	0	0		0	0	0		0	0	0		0	853
Economic Growth and Neighbourhood Services (Education Schemes) Total	17,678	5,520	(1,811)	21,387	4,730	1,811	930	7,471	7,812	(930)	100	6,982	2,619	(100)	0	2,519	43,644
Corporate																	
Delivery Fund (Pump priming for Transformation projects)	1,500	0		1,500	1,500	0		1,500	1,500	0		1,500	1,500	0		1,500	8,927
Oracle Shopping Centre capital works	100	0		100	100	0		100	100	0		100	100	0		100	500
Minster Quarter - Brownfield Land Grant Element	2,000	0		2,000	0	0		0	0	0		0	0	0		0	2,000
Minster Quarter	0	0		0	0	0		0	0	0		0	0	0		0	478
Corporate Total	3,600	0	0	3,600	1,600	0	0	1,600	1,600	0	0	1,600	1,600	0	0	1,600	11,905
General Fund Total	56,205	22,973	(1,756)	77,422	33,825	1,756	(7,665)	27,916	28,577	7,665	(8,550)	27,692	14,212	8,550	0	22,762	209,598

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Appendix 5: HRA - Capital Programme Quarter 3 (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additional Budgets added to the Programme - Funded by Grants & Contributions £000	Additional Budgets requested to be added to the Programme - Funded by Revenue Contributions, Borrowing & Reserves £000	Reduced Budgets - Completed Schemes & Other carry forward budget adjustments £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2025/26 £000	Spend to 31 Dec 2025 £000	Forecast Spend £000	Forecast Variance £000	spend vs forecast £000
General Fund											
Housing Revenue Account (HRA)											
Disabled Facilities Grants	675						675	0	675	0	(675)
Major Repairs - Existing Homes Renewal & Zero Carbon Retrofit works	11,324					(2,329)	8,995	17	8,995	0	(8,978)
Acquisitions from Homes for Reading	11,355						11,355	8,230	11,355	0	(3,125)
Single Homelessness Accommodation Programme	371						371	0	371	0	(371)
Homes Provided under Local Authority Housing Fund	3,137						3,137	1,349	3,137	0	(1,788)
Local authority new build programme for Older people and vulnerable adults	16,106						16,106	7,289	16,106	0	(8,817)
New Build & Acquisitions - Phase 2 - 4	21,515						21,515	9,603	21,515	0	(11,912)
Housing Revenue Account (HRA) Total	64,483	0	0	0	0	(2,329)	62,154	26,488	62,154	0	(35,666)

Appendix 5: HRA - Capital Programme Quarter 3 2025-26 (Future years)

Scheme Name	Approved Budget 2026/27 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2026/27 £000	Approved Budget 2027/28 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2027/28 £000	Approved Budget 2028/29 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2028/29 £000	Approved Budget 2029/30 £000	Budgets reprogrammed (to)/from Previous Year £000	Budgets reprogrammed (to)/from Future Years £000	Revised Budget Quarter 3 2029/30 £000	Total Revised Budget 2025/26 to 2029/30 £000
Housing Revenue Account (HRA)																	
Disabled Facilities Grants	709	0		709	600	0		600	600	0		600	600	0		600	3,184
Major Repairs - Existing Homes Renewal & Zero Carbon Retrofit works	25,645	2,329		27,974	11,294	0		11,294	9,900	0		9,900	9,900	0		9,900	68,063
Acquisitions from Homes for Reading Single Homelessness Accommodation Programme (SHAP)	9,450	0		9,450	6,615	0		6,615	0	0		0	0	0		0	27,420
Homes Provided under Local Authority Housing Fund	0	0		0	0	0		0	0	0		0	0	0		0	371
Local authority new build programme for Older people and vulnerable adults	0	0		0	0	0		0	0	0		0	0	0		0	3,137
New Build & Acquisitions - Phase 2 - 4	13,939	0		13,939	19,912	0		19,912	3,982	0		3,982	0	0		0	53,939
	17,567	0		17,567	36,315	0		36,315	48,102	0		48,102	6,511	0		6,511	130,010
Housing Revenue Account (HRA) Total	67,310	2,329	0	69,639	74,736	0	0	74,736	62,584	0	0	62,584	17,011	0	0	17,011	286,124

Appendix 6: Council Plan Performance Measures Q3 2025/26 Green = at or above target Amber = within 10% of target Red = 10% or more off target

Council Plan Priority	Measure	Units	Target	Actual	Status	Comments
Equal Communities	Residents quitting smoking (No. as measured four weeks after quitting)	No.	464	411	Red	Q1 data is now complete and updated, showing that 131 4WQs were achieved out of the 154 4WQs target for the quarter Q2 data now complete and updated, showing that 148 4WQs were achieved out of the 154 4WQs target for the quarter Performance is slightly below the required trajectory, with 279 four-week quits achieved across Q1–Q2 against an expected 308 (based on 154 per quarter); however, delivery and budget remain on track. Quarter 3 performance is projected to remain in line with previous quarters, with an estimated 133 four-week quits, noting that this figure may vary due to the standard two- to three-month time lag in verified smoking data availability. Final and validated Quarter 3 figures will be confirmed at the point of Quarter 4 reporting. Overall performance is anticipated to be on track or close to target, with improvement expected in Quarter 4.
Economic and cultural success	Housing repairs urgent completed within 2 working days	%	90	74.5	Red	The KPI figures for December show a marked improvement in the delivery of repairs across all priorities. We expect to maintain these figures and see further improvements over the coming months. The working group is analysing the data, and monitoring jobs raised, with a particular focus on ensuring emergency and urgent jobs that need to be rebooked due to no access issues, are done so within target to meet the deadlines (trade operatives will attend urgent and emergency jobs three times in the case of no access and this can lead to the completion of the job falling out of the KPI target timeframe).
Economic and cultural success	Physical visits to Reading Libraries (annual cumulative)	No.	165,000	237,908	Green	Steady performance in December, issues and visits continue to perform well. YTD visits remain up 7 %

Appendix 6: Council Plan Performance Measures Q3 2025/26 **Green** = at or above target **Amber** = within 10% of target **Red** = 10% or more off target

Council Plan Priority	Measure	Units	Target	Actual	Status	Comments
					Green	and YTD issues are up 2%. Service has joined up over 5,000 people this year. 33,000 reservations placed YTD. Best Q3 performance since 2018/19. Visits at 98% of December 2019.
Economic and cultural success	Planning applications for major development decided on time	%	100	50	Red	Local Planning Authorities (LPA's) are at risk of being designated as "underperforming" if targets are not met over the preceding 24 months. The criteria for designation as "underperforming" for major development is less than 60 per cent of an authority's decisions made within the statutory determination period or such extended period as has been agreed in writing with the applicant. With the small number of major applications received a small fluctuation makes a marked change in performance expressed as a %. In this quarter we issued 4 decisions but 2 were refusals and in these negotiations an applicant is unlikely to agree to extensions of time.
Economic and cultural success	Participation at our theatres and museums	No	250,575	272,417	Green	The visitor numbers across all Cultural venues are buoyant, with increased numbers at Reading Museum Town Hall/ Pantry and South Street. Despite a slightly reduced programme at The Hexagon due to Studio Theatre planning, the venue has retained audience numbers and continued to deliver a busy programme.
Sustainable and Healthy Environment	Missed bins (per 100,000 collections)	No.	80	76	Green	The service performance target of 80 (or less) missed bins per 100,000 scheduled collections was met in December, with a performance of 75.79
Sustainable and Healthy Environment	Household waste recycled or composted	%	51	48.4	Amber	The provisional recycling rate for quarter 3 2025/26 is 48.4%. This compares to 47.5% last year. The food waste communications campaign started mid-November and involved stickers attached to general waste bins and households receiving leaflets along with extra caddy liners to support food waste recycling over the Christmas period.

Appendix 6: Council Plan Performance Measures Q3 2025/26 Green = at or above target Amber = within 10% of target Red = 10% or more off target

Council Plan Priority	Measure	Units	Target	Actual	Status	Comments
Adults and children	Children in care living more than 20 miles from Reading	%	25	37	Red	There are some children living at a distance from Reading in stable and loving homes. These children have been matched with their carers and therefore they will not be moving back to within a 20-mile radius. There is a small number of children in this cohort who are yet to be long term matched and we are still seeking loving homes for them in Reading, these decisions are reviewed through care planning meetings, supported by the child's social worker, Independent Reviewing Officer, and panels. Growing local resource through an increase in foster carers and building our own children's residential care homes will increase opportunities for us to keep our children rooted in Reading.
Adults and children	Children placed in external children's homes	No.	30	36	Red	The national and local shortage of foster carer, combined with complexity of need means that more children are living in children's homes. A gold programme is underway to open 3 children's residential homes in Reading in 2026 so that where residential care is the best option for our children, they are living in stable loving homes in Reading. This is in addition to work within our fostering team to increase the number of foster carers locally.
Adults and children	Children Looked After	No.	275	294	Amber	Embedding our Edge of Care service and panels, alongside and effective Family Help Service and work to strengthen our front door, is contributing to maintaining a stable number of children in care.
Adults and children	School places for children and young people with Special Educational Needs and Disability (SEND)	No.	1065	1072	Green	Strategic analysis for phase transfer planning for September 2026 is currently being undertaken to inform broader SEND provision across Reading. We ensure children and young people have access to schools within their local community. New Special School build for September 2027 is currently on track and key expansion programmes will be delivered for

Appendix 6: Council Plan Performance Measures Q3 2025/26 Green = at or above target Amber = within 10% of target Red = 10% or more off target

Council Plan Priority	Measure	Units	Target	Actual	Status	Comments
						September 2026 to ensure sufficient provision for all children with Education, Health, and Care Plans.
Adults and children	Older People (65+) who were still at home 91 days after discharge from hospital into reablement (%)	%	87	88.9	Green	Work has progressed to improve the referral pathway with the hospitals and ensure the right patients are referred into reablement. This has resulted in an improvement in people remaining at home after 91 days.
Adults and children	New contacts to the Advice & Wellbeing hub resulting in a successful outcome not requiring an ongoing service (%)	%	87	87	Green	Staff are supporting residents in a proactive manner, signposting residents to voluntary sector and continuing to use a Strength Based Approach. Annual percentage 87.7
Adults and children	Children and young people between the ages of 14-18, that have been identified that require joint transition planning through SEND/Adult social care to inform care act assessments and support in adult social care (% of total)	%	60%	68%	Green	Regular multi-agency meetings ensure that children known to Children's Services who are transitioning to Adult Social Care have a coordinated plan agreed by all professionals involved. Outcomes toolkit supporting this work has been launched across the local area to ensure Preparing for Adulthood (PfA) Outcomes are embedded within the Annual Review process and transition to Adult Services is robustly discussed when required. Reference to Care Act Assessments has now been included in the new Annual Review paperwork providing better identification and joint planning.
Fit for the Future	Contracts awarded this quarter over £125,000 securing a Social Value (% of total) offer for delivery	%	55	60	Green	Number of offers improved from last quarter. Some measures to ensure receipt of offers were less impactful than planned, therefore review of governance checkpoints and refinement of controls will be put in place to deliver a notable uplift next quarter.
Fit for the Future	Customer satisfaction with the outcome of contact with	%	90	84	Amber	The Contact Centre now offer customers the option of a callback to help avoid long waiting times. This was

Appendix 6: Council Plan Performance Measures Q3 2025/26 Green = at or above target Amber = within 10% of target Red = 10% or more off target

Council Plan Priority	Measure	Units	Target	Actual	Status	Comments
	the Customer Fulfilment Centre (% satisfied or partially satisfied)				Amber	introduced late August-25 for Council tax and then rolled out across housing and regulatory / waste service lines. Due to 8x8's configuration, customers who opt-into a callback lose the automated post call survey functionality, which has contributed to a decline in our customer satisfaction percentage. Next Steps: As we transition to a new telephony platform, the callback feature will be available across all call types. This change is expected to restore customer satisfaction performance to normal levels and potentially improve overall percentages.
Fit for the Future	Resident contacts handled through self-service channels (% of total)	%	50	N/A		Due to the substantial changes and increases to our digital channels over the first two quarters, it is not possible to provide a consistent measure at this stage.

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Appendix 7: Council Plan Projects Q3 2025/26

Council Plan Priority	Project	Q3	Comments
Equal Communities	Deliver the Education Strategy to reduce education inequality and increase school attendance and attainment for those groups who experience the most disadvantage.	Green	We await validated data publication, but early signs are positive. Progress is being made in EYFS, KS1 and KS2. A series of events for parents in the black community are being held to discuss education standards and strategy in Reading and how racial inequalities can be addressed to ensure every child experiences fair, supportive and high-quality learning. The next of these community events will be held on Saturday 21 February 2026 where parents attending will hear an update from Reading Borough Council on all things education.
Equal Communities Page 133	Deliver support to help people stop smoking, particularly those working in professions with higher rates of smoking.	Amber	Performance is slightly below the required trajectory, with 279 four-week quits achieved across Q1–Q2 against an expected 308 (based on 154 per quarter); however, delivery and budget remain on track. Quarter 3 performance data is currently incomplete due to known reporting lags. As at Q3 reporting, 74 four-week quits have been verified for the quarter, but the complete activity for the quarter is not yet fully reflected due to the standard two- to three-month delay required for four-week quit verification and subsequent data validation. Performance is expected to strengthen in Quarter 4, supported by the introduction of a digital stop-smoking service and a seasonal uplift in engagement, with final and complete Q3 figures confirmed at the point of Q4 reporting.
Equal Communities	Develop approaches to ensure that health and wellbeing is considered across all policy areas.	Green	<p>Progress continues in embedding Health in All Policies (HiAP) across the Council. The draft HiAP framework for the Council was approved at Policy Committee in Q3, marking a significant milestone in formalizing our approach. Work is progressing on engagement and planning for HiAP training, which will support wider understanding and implementation across directorates.</p> <p>Projects approved for funding through the HiAP funding process have provided initial progress updates at the latest Public Health Board meeting. These projects have now commenced planning activities in preparation for delivery.</p> <p>Leadership commitment remains strong and is demonstrated through governance structures, funding decisions, and cross-departmental collaboration. Additionally, we are in the process of establishing HiAP Champions, who will play an integral role in embedding health considerations across all policy areas.</p>

Appendix 7: Council Plan Projects Q3 2025/26

Council Plan Priority	Project	Q3	Comments
Equal Communities	Deliver the voluntary and community sector compact action plan, including small grants funding.	Green	Voluntary & Community Sector (VCS) Compact action plan delivery is continuing. Refresh of the VCS Compact has commenced, with two VCS engagement sessions held so far. Small Grants Fund (SGF) projects for 2025/26 have been agreed.
Equal Communities	Develop and deliver our place-based approach to enhance access to education, skills, and training.	Green	Place Based Programme (PBP) delivery of existing projects completed. Refresh of PBP actions has taken place and updates are being provided to Social Inclusion Board.
Equal Communities	Provide advice and guidance to residents regarding the cost of living and direct financial support through the Household Support Fund.	Green	Household Support Fund scheme for 2025/26 in place and delivering against objectives. Approx. 1400 households supported through the application element, and £195,000 distributed to local voluntary organisations. Work has been completed to distribute the first round of vouchers to Pupil Premium Free School Meal households and Care Leavers. The second round of applications goes live in November, and the second round of vouchers will be issued in December. Following a recent visit from DWP, the HSF scheme for Reading has been identified as being 'exemplary'. Work has begun on developing the new Crisis & Resilience Fund offer for residents which is due to commence from April 26.
Equal Communities	Support the Community Safety Partnership and facilitate Safer Neighbourhood Forums to reduce crime and antisocial behaviour.	Green	The Community Safety Team led a public consultation on a proposed Public Service Protection Order and presented a report recommending a three-year borough-wide order to tackle dog fouling, dog control, street drinking, begging, and misuse of e-bikes/e-scooters. The order, enforced by Police and Council, will launch in March 2026 following the creation of an implementation group. The team also supported a national terrorism awareness campaign and co-delivered the Young Voices Summit with 170 attendees, focusing on VAWG, exploitation, and hate crime. Partnership work with Young Voices progressed through safety campaigns, training development, and forums, though attendance at Safer Neighbourhood Forums remains low.
Equal Communities	Support plans to tackle knife crime, domestic abuse and violence against women and girls.	Green	The Community Safety and RBC Comms Teams led a two-week campaign starting on White Ribbon Day (25 Nov) to promote safety and prevent violence against women and girls. The campaign featured three elements: supporting the national "We Speak Up" message with staff and councillor pledges; highlighting local safety measures such as Reading Safe Space, Ask for Angela, female door supervisors, and drink-spiking kits; and sharing safety tips for women. The campaign achieved record engagement with

Appendix 7: Council Plan Projects Q3 2025/26

Council Plan Priority	Project	Q3	Comments
			87,000 reach, 98,000 impressions, and 89,000 video views. Additionally, the Domestic Abuse Partnership Board completed its review and began an improvement plan, while a new DA Strategy needs assessment commenced in January 2026.
Equal Communities	Continue work to prevent and reduce homelessness.	Green	Working with partners, Q3 25-26 has realised 85 successful preventions of homelessness (294 for year so far). Prevention work continues to be impacted by affordability, the gap between Local Housing Allowance and actual market rents, and with the announcement of the Renters Rights Act landlords are becoming more cautious regarding future tenants.
Economic and cultural success	Through the Local Authority New Build programme, deliver 362 new homes at Dee Park and other sites by December 2028.	Green	Delivery progressing with key sites at Hexham Road, Dwyer Road, and Amethyst Lane on site. Battle Street PCSA underway. Demolition completed at Southcote Lane. Contractor procurement process progressing for Dee Park Phase 3.
Economic and cultural success Page 135	Complete the acquisition of Homes for Reading housing stock into the Council by the end of 2026 and re-let the homes to households on the Council's Housing Register.	Green	This project is progressing to plan, with efficient and effective cooperation between many Council teams. Of the 101 homes, 65 have now voided of which 41 have been purchased and been relet. Notices to Quit have been served on 54 non-void properties with expired tenancies, with 29 referrals to court to far, 9 of which have since voided. Hearings for January onwards have been scheduled for 9 cases. Work continues to support remaining tenants in finding suitable alternative accommodation.
Economic and cultural success	Increase the number and timeliness of repairs delivered by our Housing Repairs & Property Services teams.	Amber	There is a marked improvement in the delivery of repairs across all priorities. Following the signing of the interim 6-month contract for repairs in addition to the internal workforce, we expect to maintain these figures, and see further improvements over the coming months. The working group is analysing the data, and monitoring jobs raised, with a particular focus on ensuring emergency and urgent jobs that need to be rebooked due to no access issues, are done so within target to meet the deadlines (trade operatives will attend urgent and emergency jobs three times in the case of no access and this can lead to the completion of the job falling out of the target timeframe).
Economic and cultural success	Progress an updated Local Plan towards adoption to provide a framework to guide decision making on the planning applications for homes and infrastructure.	Green	Examination in progress. Stage 1 hearings were held and an outcome letter received confirming moving to Stage 2. Stage 2 hearings will be held weeks beginning 2nd and 9th February.

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Council Plan Priority	Project	Q3	Comments
Economic and cultural success	Introduce the Additional Licensing Scheme in the private rented sector to improve housing conditions for tenants.	Green	The Contract is being finalised with a launch date of the scheme scheduled for the 1st of March 2026
Economic and cultural success	In partnership with other Berkshire councils, facilitate the Connect to Work programme to support residents with long term health conditions into work.	Green	Delivery of the programme is on schedule and will start on 26th January 2026. Provider has been appointed (Palladium/Ways Into Work) and meetings with Local Authority Integration Leads have taken place to discuss the co-location of Employment Support staff from the Provider within key referral partners to support referral pathways for residents. The budget for this programme of work is managed by Wokingham who are the Accountable Body. The Providers have already identified a number of Reading residents who are eligible and who wish to take part in the program providing a strong level of confidence that the target numbers for year 1 of the programme will be achieved.
Economic and cultural success	Work in partnership to secure devolution for Reading and the wider area through a new Mayoral Strategic Authority.	Amber	An expression of interest was formally submitted to Government on 19 December 2025 regarding a Thames Valley Mayoral Strategic Authority. This followed formal agreement from all councils across Berkshire, Oxfordshire, and Swindon. Development will continue through 2026. We continue to monitor Government announcements regarding devolution which will inform the approach taken across the Thames Valley.
Economic and cultural success	Deliver a new Civic Centre, including a new Central Library and improved Registrars and Customer provision.	Green	The main works are in week 45 of 65 work programme. The programme had to rebase lined we are targeting section 1 (the main entrance) completion on 23rd January 2026 therefore the customer service centre will open on Monday 26th January. The works in section 2, including internal refurbishment spaces remains on target. Good progress has been made this period and MSC completed the screed to the main entrance and the raised access flooring on the ground and first floor. The fire compartmentation works within the areas outside of MSC scope is being carried out by an alternate contractor which has been procured directly with RBC Boys sculptures' fixing method design has been revised by the Structural Engineer, and calculations have been provided for MSC fabrication of the subframe. A new date for installation will be reconfirmed shortly.
Economic and cultural success	Improve the technology offer and access to library services funded through the Libraries Improvement Fund.	Green	Readings libraries are undergoing a major digital upgrade with new tablets, interactive games, and digital learning tools now available across the service. Further enhancements – including 24/7 book collection lockers and new self-service technology are being introduced in the coming months.

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Council Plan Priority	Project	Q3	Comments
			These improvements will support the opening of the new Central library and ensure residents benefit from modern accessible and inclusive library services, The project remains on budget, and a promotional campaign will launch in quarter 4 to highlight the expanded offer.
Sustainable and Healthy Environment	Deliver the Bus Service Improvement Plan to improve the reliability of bus services by increasing bus priority.	Green	The new A33 Bus Lane (and pedestrian cycle bridge) opened in November 25. The Council contracted Bus Services (Buzz 9 and 18) are continuing to perform well, with an annual passenger increase of 22%. The BSIP has also funded replacement Sunday services to Kennet Island, Starting 5 Jan 2026. Officers are continuing to work with Wokingham Council to develop improvements to the London Road Bus Lane, with announcements on proposals due by March 26. Officers are continuing to develop new schemes (alongside the Enhanced Partnership) to utilise the funding awarded by Government in 2025 as well as the recently announced Consolidated Transport Fund.
Page 137 Sustainable and Healthy Environment	Deliver funded active travel schemes to encourage more walking and cycling.	Amber	The Council has delivered a series of free cycle training courses, including a series of women only sessions, free bicycle maintenance workshops, and a series of Dr Bike pop-up cycle repair events both in the town centre and in local neighbourhoods throughout Reading. Up to the end of December over 230 people had attended a cycle training course, including 28 on a women only session and over 100 people have attended a free maintenance workshop. A total of 20 Dr Bike pop-up sessions were held including 10 in local neighbourhoods and at community centres throughout Reading with a minimum of 10 bicycles fixed at each event as well as other active travel information and advice supplied. The Council has also provided support for the Reading Cycle Festival 2025 as well as supporting the cycle promotion at both the East Reading Festival and Reading Children's Festival. Further modelling work has been undertaken on the Castle Hill/Bath Road cycle scheme to support the final design with officers looking to re-consult on this scheme early this year, with the intention to procure and commence works later in the year. This particular project was originally expected to commence construction in Spring 2025, and has been delayed until Autumn 2026 at the earliest, pending outcomes of consultation and procurement.
Sustainable and Healthy Environment	Complete the £8 million programme of work to improve residential roads and pavements.	Green	21.69km of Major Roads Classified Roads have been resurfaced as part of the 2023-2025 resurfacing programme.

Appendix 7: Council Plan Projects Q3 2025/26

Council Plan Priority	Project	Q3	Comments
			27.29km of Residential Unclassified Roads have been surfaced in Micro Asphalt during the 2023-2025 surfacing programme. Tenders for Major Road Resurfacing, Minor Road Surfacing and Preservation of good condition roads will be let and awarded by June 2026 with works programmed for Summer and into autumn. This will complete the £8M Council 5-year Investment programme.
Sustainable and Healthy Environment	Adopt the Town Centre Public Realm Strategy to secure funding and improvements to Reading's streets and open spaces.	Amber	Will now be brought to Policy Committee in June 2026, three months later than expected, for adoption, as work on Local Plan examination means no current capacity to progress this.
Sustainable and Healthy Environment	Develop electric vehicle charging infrastructure, including charging points, to move away from fossil-fuelled vehicles.	Green	We have prepared a draft Electric Vehicle Charging Infrastructure (EVCI) Strategy for Reading and will be undertaking a public consultation on the strategy. Following feedback through consultation the EVCI Strategy will be adopted later in the year. The Local Electric Vehicle Infrastructure tender is progressing to planned timescale. Award letters sent, awaiting completion of contract and subsequent contract sign-off.
Page 138 Sustainable and Healthy Environment	Reduce carbon emissions from our buildings, operations, and fleet, including investing in solar panels, energy efficiency in our buildings, and electric vehicles.	Amber	Progress continues on delivery of the Corporate Carbon Emissions project, with work focusing on refining the programme in light of evolving operational and financial parameters. Elements of the delivery plan such as options for solar canopies on car parks are being reassessed to ensure they remain viable and aligned with organisational priorities. Initial modelling suggests that while decarbonisation of the national grid may contribute to reductions in 2025/26, current projections indicate that emissions are unlikely to meet the 2025 target and will require continued focus to remain on a trajectory consistent with the Council's net zero ambition. Updated emissions data for 2025/26 will become available in Q2/Q3 of 2026/27, at which point progress will be reassessed and further actions considered.
Sustainable and Healthy Environment	Work with partners to deliver the Climate Strategy for 2025 to 2030 to achieve a net zero Reading resilient to climate change.	Amber	No change. Awaiting 24/25 data, due in June 2026. Government policy remains to decarbonise grid with new offshore wind contracts for difference recently agreed. Heat pump roll out remains slow. LEVI project progressing to enable EV uptake in borough. Electric buses and new cycle and walking routes will help reduce transport emissions. Awaiting Warm Homes plan from government that will set out insulation plan. Moving to electrical power means the relative cost of fuels to electricity is important and government intends to address this, but we are not seeing any changes at the moment.

Appendix 7: Council Plan Projects Q3 2025/26

Council Plan Priority	Project	Q3	Comments														
Sustainable and Healthy Environment	Dispose of property and land that no longer contribute towards the Council's objectives to invest in assets and service transformation.	Green	<p>On 17 December, the Policy Committee approved a new Land & Property Asset Disposal Policy for Council properties. The policy sets out the framework for selling or long-term leasing Council land and property, including how commercial and third-sector bids will be considered. The policy introduces a process for progressing disposals through the annual budget-setting process, supported by a business case covering proposed disposals in future years. A three-year disposal list for 2026–2029 will be sent for final approval will be sought at Policy Committee on 16 February 2026.</p>														
Sustainable and Healthy Environment	Introduce changes to the waste collection service in line with the 'Simpler Recycling' legislation.	Green	<p>Policy Committee approval granted December 17th, 2025. Work to now take place to ensure the following timetable is met:</p> <table border="1" data-bbox="1062 618 1950 846"> <thead> <tr> <th data-bbox="1062 618 1734 651">Activity</th> <th data-bbox="1734 618 1950 651">Date</th> </tr> </thead> <tbody> <tr> <td data-bbox="1062 651 1734 683">Place order for vehicles</td> <td data-bbox="1734 651 1950 683">Dec 25</td> </tr> <tr> <td data-bbox="1062 683 1734 716">Place order for waste containers</td> <td data-bbox="1734 683 1950 716">Jul 26</td> </tr> <tr> <td data-bbox="1062 716 1734 748">Recruitment of driving staff</td> <td data-bbox="1734 716 1950 748">Jul 26</td> </tr> <tr> <td data-bbox="1062 748 1734 781">Procurement of container delivery partner</td> <td data-bbox="1734 748 1950 781">Sep 26</td> </tr> <tr> <td data-bbox="1062 781 1734 813">Commence comms campaign</td> <td data-bbox="1734 781 1950 813">Oct/Nov 26</td> </tr> <tr> <td data-bbox="1062 813 1734 846">Recruitment of loading staff</td> <td data-bbox="1734 813 1950 846">Dec 26</td> </tr> </tbody> </table>	Activity	Date	Place order for vehicles	Dec 25	Place order for waste containers	Jul 26	Recruitment of driving staff	Jul 26	Procurement of container delivery partner	Sep 26	Commence comms campaign	Oct/Nov 26	Recruitment of loading staff	Dec 26
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Adults and children	Deliver Family Hubs to bring together a range of support services in one place, reducing escalation of need and the number of children entering care.	Green	<p>There have been continued successes with the Family Hubs delivery, and the final timetable is now complete. The project is on track with 52% of identified tasks completed and 14 % in progress. They remain on schedule to be open on 19th March 2026.</p> <p>A wide range of partners have engaged in providing services through the Family Hubs, which will improve life outcomes for children and families. Family Hubs are a crucial contribution to the statutory Best Start in Life (BSIL) requirements for all Local Authorities, and the launch of the Hubs will be followed by the launch of the BSIL Strategy by 31st March 26.</p> <p>The design of the hubs has been a collaboration with the community and young people. Children and young people have designed a range of images capturing the theme of 'welcome and belonging' and a local artist has given up their time to paint South Reading Community Hub with these images. Probation is supporting re-painting of Southcote as part of their reparation programme.</p>														

Appendix 7: Council Plan Projects Q3 2025/26

Council Plan Priority	Project	Q3	Comments
			The Family Hub Digital Offer is also a requirement of RBC's funding and is progressing well, due to be completed in early March and launch on 19th March.
Adults and children	Redesign and commission an integrated 0-19 child health programme.	Amber	The 0–19 Public Health Nursing service, delivered by Berkshire Healthcare Foundation Trust (BHFT), continues to face recruitment challenges that are affecting delivery, in line with national trends. Despite these pressures, recent performance data shows early signs of improvement, including an increase in the number of health visitors and better completion rates for key mandated checks. The provider has proposed changes to strengthen service delivery within the resources available, and a range of mitigation actions are now being implemented to support the workforce and maintain a safe, effective offer for children and families. While these improvements are positive, ongoing workforce and demand pressures mean the programme remains rated Amber at this stage.
Page 14 Adults and children	Increase the number of Brighter Futures for Children/Council foster carers to increase the proportion of children in care living in Reading wherever possible	Amber	We continue to be actively trying to recruit foster carers in Reading. We are working with the central communications team to stay dynamic in how we advertise and attract new foster carers. We have a weekly panel where we review children who may be able to step down from residential arrangements into foster family homes and we have recently undertaken a deep dive into understanding our kinship and care arrangements for children considering permanence planning.
Adults and children	Deliver an in-house assessment home and children's homes in Reading to ensure that children in residential care remain living in Reading wherever possible.	Green	This has improved from Red to Green. Refurbishment contracts have been signed with both contractors. Recruitment for the Registered Manager is ongoing, with a recruitment agency supporting the process. The project remains on schedule, within budget, and all key deliverables are Green for full delivery.
Adults and children	Enable more children with special educational needs and disabilities to be educated in mainstream schools and deliver new special school places	Green	Our SEND school build is progressing well and is Green to provide places within target dates. As part of this work and wider sufficiency stabilisation we are working with providers and partners to explore in borough provisions to meet the needs of Reading children with SEND needs. Work continues with NHS partners to develop models of therapeutic support which will provide pivotal services to allow children with SEND to stay in a local school and have access to the therapy needed to maintain that provision.

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Council Plan Priority	Project	Q3	Comments
Adults and children	Promote independent and active travel to school for children with special educational needs and disabilities.	Amber	<p>We are embedding independent travel principles in our approach to transport to encourage the use of public transport or other alternatives to commissioned transport services. This approach aims to develop lifelong travel skills that support independence into adulthood.</p> <p>We continue to work with schools to strengthen the integration of independent travel training within the PSHE curriculum, particularly for pupils with an Education Health and Care Plan (EHCP). Reviews of transport will include input from the education provider to explore potential for independence.</p> <p>We are actively exploring delivery models for independent travel training to ensure continuity of provision. We also facilitating a greater reach through the updated annual review paperwork and outcomes toolkit to support the wider system to develop and promote independence. As the individual who managed this has left we are slightly off track in terms of our schedule, but we are exploring how we can do this differently which will take longer to embed.</p>
Adults and children	Implement technology systems to support people to live independently at home.	Green	<p>During Q3, progress continued in embedding Technology Enabled Care to support independence, safety, and wellbeing at home. Updates to the Trusted Assessor pathway confirmed an assessment cost of £30, with the referral form now embedded in the new system, aligning closely with the previous NRS process. Livity is nearing business as usual, with final elements being completed, including website updates, self-funder information, and refreshed guidance materials. Assessment practice remains unchanged, with decisions based on referrals, client input, and observations. Work is ongoing to finalise reporting, monitoring arrangements and confirm spend before fully restarting Trusted Assessor activity later this financial year.</p>
Adults and children	Deliver four new adult social care services to support people with complex needs, replacing existing buildings that are no longer fit for purpose.	Green	<p>Overall, projects are progressing well and remain Green. At Amethyst, on-site work is advancing with no milestone concerns; service modelling explores how new respite capacity can best meet user needs, informed by consultation and considering building features and staffing. Battle has all contractors and consultants engaged, with regular meetings and updates; service modelling is in early stages, focusing on relocating current users, assessing future mental health needs, and planning for expanded older people's day service capacity. Hexham is progressing critical infrastructure</p>

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Council Plan Priority	Project	Q3	Comments
			works; service modelling aims to enhance Profound and Multiple Learning Disabilities Day services using new building capacity and design flexibility.
Adults and children	Support children into adulthood, promoting greater independence and confidence.	Green	<p>The Preparing for Adulthood (PFA) working group continues to meet and includes representatives from Children's Services, Adult Social Care, Health, the Voluntary Sector, and Parent Carers. This group acts as a strategic forum to shape our approach to PFA and has already yielded excellent results.</p> <p>Progress has been made in strengthening multi-agency collaboration, with regular meetings now ensuring that children known to Children's Services who are moving into Adult Social Care have a coordinated plan agreed by all professionals involved. Alongside this, we have advanced work on creating a universal offer for those not eligible for adult social care, who make up the majority of the Preparing for Adulthood (PFA) cohort. This ongoing development, delivered in partnership with stakeholders, is focused on providing inclusive and meaningful support for all young people.</p>
Page 142 Adults and children	Implement our improved carers offer, including employing a dedicated carers lead and delivering carers' breaks.	Green	The new Information & Advice Service for Carers delivered by the Carers Partnership (Communicare, Age UK and Mencap) launched on 1st November 2025 and is now fully operational. Monthly co-production groups with carers have been established to support delivery of the strategy. The Carers Break tender will be released in Q4 following a short delay to finalise contract terms and conditions. Engagement with schools across Reading continues to progress well, helping to raise awareness of young carers and develop carers champion roles. Discussions with HR have also begun to strengthen the council's approach as a carer-friendly employer, with an internal carers network due to launch in Q4.
Adults and children	Improve the process of discharge from hospital to prevent patients being readmitted.	Green	As part of the Winter Plans, we have worked closely with the Home from Hospital service provided by Age UK. This commissioned service supports safe and timely transitions home, helps to reduce hospital readmissions, and enables individuals to maintain independence within their own homes. This approach proved effective over the festive period. The Berkshire West Discharge Group and Adult Social Care have worked collaboratively to increase referrals to this service.
Adults and children	Refresh the existing Home Care and Supported Living Framework to ensure sufficient supply.	Green	Both tenders were published and the tender window has closed. Marking is underway and we are Green to award in January or February. Contract is Green to start on the 1st April 2026.

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Council Plan Priority	Project	Q3	Comments
Fit for the Future	Continue to develop our new IT systems in customer services and housing repairs to enable residents to resolve queries at a time that suits them.	Amber	We are working on getting all the forms live in Salesforce platform by end of January. We are also working to resolve issues and requests that are open in ServiceNow to ensure staff can use the system efficiently and therefore serve customers more effectively and allowing customers to self serve. Work is also being done to introduce the new telephony system which would have capability of voice and web AI bots that would be launched in the first quarter 2026-27. The project is amber since we are behind schedule in completing the forms go-live. The forms should go-live by end of this month. We are working to a deadline of March 2026 to resolve all open issues.
Fit for the Future	Review the content of our website to ensure it is accessible and to drive customer self-service.	Amber	As part of introducing AI functionality on the website, we are currently reviewing web content to ensure it is relevant and up to date. We are also introducing minor tweaks on the website that will improve accessibility and make the web more user friendly. The project is Amber as no reviews of service content have been completed due to other priorities. We are now reviewing content so Q4 should be in green.
Fit for the Future	Ensure continued good services for children by bringing Brighter Futures for Children (children's services) back into the Council.	Complete	BFFc staff have successfully transitioned to RBC. The transition date was 1st Oct. any remaining risks and issues are in hand and monitored.
Fit for the Future	Implement an improved telephone system that routes customers effectively and improves the customer data we collect to help continually improve how we support residents.	Amber	Contract has been awarded, and implementation is fully underway. RAG remains amber due to short timescales for implementation, due to delays in contract signing to ensure the contract fully reflected RBC's requirements. Additional resources are supporting the implementation to support mitigate risk associated with the timeline.
Fit for the Future	Deliver and embed our social care customer front door through enhancing our systems and working with the voluntary sector in providing support.	Green	Overall, the programme is progressing well and remains Green. The Local Connectors Service is expanding referral pathways from Social Workers, with Mosaic updates for the Advice & Wellbeing Hub now targeted for 16 January, and Mental Health timeline for 24 January. The Community Activator Service went live on 5 January. Mosaic Case Management Transformation is launching new workflows and the Waiting Well step. Digital Front Door connectivity issues are resolved; ASC referral forms and online financial assessments are progressing. The Mosaic Provider Portal pilot achieved 98% payment accuracy, with broader expansion planned for February 2026.
Fit for the Future	Deliver additional cemetery space to continue offering a burial service to all residents	Green	Detailed pre planning discussions underway. Impacted allotment holders have been invited to indicate their preferences, which is informing

Appendix 7: Council Plan Projects Q3 2025/26

Council Plan Priority	Project	Q3	Comments
			mitigation plans. Procurement process underway to appoint consultants for detailed planning and design stages.
Fit for the Future	Introduce remote technology for staff who work outside of the office to improve efficiency.	Amber	Trial devices selected - Lenovo - after we completed 2 week trials with a number of staff from different service areas. Feedback and trials successful - order placed for Lenovo devices - expected delivery early March and then we will need to build and deploy the devices. Project is amber as the delivery of the devices is later than we had anticipated (early February) which has an impact on the build and deploy activities.
Fit for the Future	Introduce artificial intelligence to improve customer service and reduce administration costs in line with our strategy.	Green	Magic Notes has been successfully implemented and adoption being tracked. (Magic Notes is an AI tool that supports social workers with recording, transcribing, and summarising resident conversations) Copilot Show and Tells conducted last quarter to drive Copilot adoption. Education, Health, and Care Plan generation in Brighter Futures for Children now being done through AI using QuickAction on a trial basis. Team to explore another product called Magic Reports before a full procurement conducted.
Page 144 Fit for the Future	Deliver the new Social Value Policy with our partners to increase the number of contracts delivering spend and social value in the local area.	Amber	Key tasks and priorities have been clearly defined to guide the next phase of development. Strong foundations have already been established through information gathering and by building meaningful connections both within the council and with neighbouring authorities. This collaborative network will support the continued development of our Social Value model, ensuring alignment with the objectives set out in the National Procurement Policy Statement.
Fit for the Future	Deliver our three-year Medium Term Financial Strategy and the financial savings within to ensure that the Council lives within its means.	Amber	The 2025/26 Quarter 3 financial monitoring position is a forecast adverse variance of £4.849m, an increase of £0.880m from the position reported at Quarter 2. While the Council has sufficient reserves to cover this adverse variance, action is being taken with the aim of bringing the figure down by the end of the financial year.
Fit for the Future	Ensure recruitment and selection processes support the Council's move towards ensuring the workforce represents the demographics of the Borough.	Amber	Recruitment in Q3 maintained progress, with 39% of new hires during the quarter identifying as GM, (34% in the rolling year), whilst the overall GM proportion of the workforce has increased to 21.2%. Whilst GM starters outpaced GM leavers quarter the overall turnover rate for GM staff remains higher than for white staff. Work continues to understand and address this difference.
Fit for the Future	Continue to develop talent within the Council, including through our apprentice and work experience programmes.	Amber	The end of Q3 saw us achieve a 1.9% of headcount that were new apprentices not meeting our target of 2.3%. This was the first quarter that saw BFfC transferred into RBC which accounts for the decrease. The end

Appendix 7: Council Plan Projects Q3 2025/26

Council Plan Priority	Project	Q3	Comments
			of this quarter saw 73 existing employees actively participating in apprenticeship programmes to gain further professional qualifications

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