Jackie Yates
CHIEF EXECUTIVE

Civic Offices, Bridge Street,
Reading RG1 2LU
☎ 0118 937 3787

To: Councillor Terry (Chair)
Councillors Leng, Dennis, Eden, Ennis, Griffith, Lanzoni, McEwan, McGoldrick, Nikulina, Smith, R Singh, Thompson, White, Williams and Yeo

Direct:
committee.services@reading.gov.uk

3 July 2026

Your contact is: Simon Hill - Committee Services

NOTICE OF MEETING - POLICY COMMITTEE 13 JULY 2026

A meeting of the Policy Committee will be held on Monday, 13 July 2026 at 6.30 pm in the Council Chamber, Civic Centre, Bridge Street, Reading, RG1 2LU. The Agenda for the meeting is set out below.

1.	**CHAIR'S ANNOUNCEMENTS**		
2.	**DECLARATIONS OF INTEREST**		
3.	**MINUTES**		**5 - 16**
4.	**DELEGATED DECISIONS**		**17 - 18**
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 SPATIAL DEVELOPMENT STRATEGY - DEVELOPMENT AND GOVERNANCE** This report seeks approval to participate in, and help lead, a joint Thames Valley partnership including all Oxfordshire councils, Berkshire unitary authorities and Swindon Borough Council, to progress the pre-inception phase of work for a Thames Valley Spatial Development Strategy (SDS) as set out in the Planning and Infrastructure Act 2025.	**BOROUGH WIDE**	**19 - 30**

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

8. 2025/26 QUARTER 4 PERFORMANCE REPORT **BOROUGH WIDE** **31 - 114**

This report sets out the provisional revenue and capital outturn positions for the Council's General Fund and Housing Revenue Account (HRA) for 2025/26, as well as performance against the measures of success published in the Council Plan.

ITEMS FOR CONSIDERATION IN CLOSED SESSION

9. EXCLUSION OF THE PRESS AND PUBLIC

The following motion will be moved by the Chair:

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

10. DECLARATIONS OF INTEREST FOR CLOSED SESSION ITEMS

11. PROPOSED CHANGES TO SUPPORTED ACCOMMODATION DELIVERY MODEL **115 - 142**

WEBCASTING NOTICE

Please note that this meeting may be filmed for live and/or subsequent broadcast via the Council's website. At the start of the meeting the Chair will confirm if all or part of the meeting is being filmed. You should be aware that the Council is a Data Controller under the Data Protection Act. Data collected during a webcast will be retained in accordance with the Council’s published policy.

Members of the public seated in the public gallery will not ordinarily be filmed by the automated camera system. However, please be aware that by moving forward of the pillar, or in the unlikely event of a technical malfunction or other unforeseen circumstances, your image may be captured. **Therefore, by entering the meeting room, you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes**.

.

This page is intentionally left blank

POLICY COMMITTEE MEETING MINUTES - 15 JUNE 2026

Present: Councillor Terry (Chair);

Councillors Leng (Vice-Chair), Dennis, Eden, Ennis, Griffith, Lanzoni, McEwan, Smith, Thompson, White, Williams and Yeo

Apologies: Councillors McGoldrick and Nikulina

2. MINUTES

The Minutes of the meeting held on 13 April 2026 and 27 May 2026 were agreed as a correct record and signed by the Chair.

3. PUBLIC PETITIONS AND QUESTIONS

A petition was presented by Aravind Chandrashekar on the potential removal of the Pink 22 Bus service. Councillor Ennis, Lead Councillor for Climate Strategy and Transport, responded to the petition.

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

	Questioner	Subject	Reply
1.	J F Wellum	Nolan Principles	Cllr Terry
2.	Withdrawn		
3.	Pete Evans	SEND Place-Planning Projects	Cllr Eden
4.	Juliet England	22 Bus Service	Cllr Ennis
5.	Kin-Ling Ho	22 Bus Service	Cllr Ennis
6.	Alexandria Prior	22 Bus Service	Cllr Ennis
7.	Tracey Haralambous	Withdrawal of 22 Bus Service	Cllr Ennis
8.	Roli Richa	Withdrawal of 22 Bus Service	Cllr Ennis

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

4. QUESTIONS FROM COUNCILLORS

Questions on the following matters were submitted by Councillors:

	Questioner	Subject	Reply
1.	Cllr White	Council purchasing goods and services from administration councillors	Cllr Terry
2.	Cllr Thompson	Bus Gate Signage at Reading Green Park Station and lack of drop-off facilities for disabled travellers	Cllr Ennis
3.	Cllr Ballsdon	Proposed Withdrawal of the Number 22 Bus Service	Cllr Ennis

4.	Cllr White	Withdrawal of Pink 22 bus service to Caversham Heights	Cllr Ennis
5.	Cllr R Singh	Potential Closure of St Joseph's College	Cllr Eden
6.	Cllr Saadat	Withdrawal of 22 Bus Service	Cllr Ennis

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

5. DRAFT READING TOWN CENTRE VISION AND DELIVERY PLAN

The Committee considered a report on the draft Reading Town Centre Vision and Delivery Plan. The draft Reading Town Centre Vision, attached at Appendix 1, set out a shared vision for Central Reading over the next 20 years and defined what success should look like for the town centre as a liveable, inclusive, economically resilient and climate-resilient place.

The report explained that the Vision would not replace statutory planning policy but brought together existing plans and strategies into a single, place-specific narrative that would be easier to use, communicate and apply in decision-making. The Vision was supported by a draft Town Centre Delivery Plan, attached at Appendix 2, which identified key strategic projects that had already been delivered, were currently underway, or were proposed for the future, and clarified the role of the Council and its partners in delivering them. It also established criteria to prioritise investment, coordinate activity across services and partners, and focus limited resources on projects that would deliver the greatest civic, social, environmental and economic benefit. The report added that the Vision and Delivery Plan provided both a clear direction of travel and a practical framework for delivery. Endorsement of the draft documents for consultation would allow the Council to align future decisions, investment and partnership working within an agreed spatial vision, and to progress priority feasibility work and funding bids from the financial year 2026/27 onwards.

Resolved –

(1) That the Draft Reading Town Centre Vision attached at Appendix 1, for the purposes of undertaking wider public and stakeholder consultation as the overarching place-shaping framework for Central Reading be endorsed;

(2) That the Draft Reading Town Centre Delivery Plan attached at Appendix 2, for the purposes of undertaking wider public and stakeholder consultation as the Council's approach to prioritising, coordinating and enabling town centre delivery be endorsed;

(3) That it be agreed that, subject to consultation, the Draft Vision and Delivery Plan could be used on an interim basis alongside existing policy documents to inform decision-making, investment priorities, regeneration activity and partnership working within the town centre.

6. PROCUREMENT OF FIXED TERM ENVIRONMENTAL ENFORCEMENT PARTNERSHIP

The Committee considered a report that provided an overview of the outcomes of the enhanced environmental enforcement trial and seeking approval to proceed with the procurement of a fixed-term enhanced environmental enforcement contract, in line with the Council Plan 2025–2028. Attached to the report at Appendix 1 was the Kingdom Local Authority Support (KLAS) partnership key performance indicators & monitoring and at Appendix 2 an Equality Impact Assessment. An Annexe to Appendix 1 contained exempt information that had been redacted from the Appendix and was submitted separately from the main report.

The report noted that the Council Plan 2025–2028 committed the Council to maintaining high environmental standards, promoting fairness across communities and ensuring the organisation remained fit for the future within a constrained financial context. Environmental enforcement was a discretionary, but strategically important, function that contributed to these objectives by deterring environmental crime, encouraging responsible behaviour, and maintaining public confidence in the management of public spaces across the borough.

The Council's in-house Recycling & Environmental Enforcement Team delivered a range of statutory duties alongside discretionary enforcement functions, including resident engagement and the implementation of the Simpler Recycling reforms. These competing demands had historically limited capacity to deliver sustained, high-visibility environmental enforcement activity. In response, the Council had entered a 12-month trial enhanced environmental enforcement partnership in September 2025 with KLAS. The trial had delivered a significant increase in enforcement activity, improved visibility, and positive environmental outcomes, while maintaining appropriate governance and without introducing undue financial risk to the Council.

It was noted that as the trial concluded in September 2026, a decision was required on the future delivery model for environmental enforcement. Based on the evidence from the trial, it was recommended to proceed with the procurement of a fixed-term enhanced enforcement partnership, to sustain improved outcomes while protecting in-house capacity required to deliver statutory priorities, including Simpler Recycling.

Resolved –

(1) That the outcomes, benefits and lessons learned from the 12-month enhanced environmental enforcement partnership with Kingdom Local Authority Support (KLAS) which would conclude in September 2026 be noted;

(2) That the Executive Director of Economic Growth & Neighbourhood Services, in consultation with the Lead Councillor for Environmental Services and Community Safety, the Director of Finance, and the Director of Legal and Democratic Services be authorised to procure and enter into a contract for an environmental partnership for a period of three years, with an estimated value of £300k per annum.

7. OFF-STREET PARKING CHARGES 2026/27

The Committee considered a report that proposed a package of updates to the Council's off-street parking tariffs to modernise and simplify the structure, improve consistency, support town centre activity, and ensure charges remained aligned with wider transport, environmental and public health objectives. The revisions followed a detailed review of usage data, benchmarking activity, and site-specific considerations. The following documents were attached to the report:

- Appendix 1 Proposed changes to main Town Centre car parks
- Appendix 2 Proposed changes to other car parks
- Appendix 3 Proposed increase in parking tariffs
- Appendix 4 Equality Impact Assessment

The report explained that the proposals aimed to simplify the tariff structure, align pricing with demand and inflation, support town-centre vitality, encourage sustainable travel, and ensure consistency across the Council's car park portfolio.

Key elements included:

- Standardising tariffs across the Council's three main town centre multi-storey car parks (Queens Road, Broad Street Mall, Civic B), including applying the same tariff throughout the week.
- Increasing the minimum stay from 1 hour to 2 hours at the multi-storey sites to support longer dwell times and economic activity.
- Reducing charges at Green Park car park to address persistent under-utilisation and better align with comparable locations.
- Increasing off-street parking tariffs by 5%, rounded to the nearest 10p.

The report explained that the combined effect of these changes was projected to generate £244k in additional income for 2026/27. Any resulting surplus, in line with Section 55 of the Road Traffic Regulation Act 1984, would be reinvested into transport and highway-related improvements.

Resolved –

(1) That the alignment of weekend tariffs with weekday tariffs at Queens Road, Broad Street Mall, and Civic B car parks as set out in Appendix 1 to the report, be authorised;

(2) That an increase to the first-hour tariff at Queens Road, Broad Street Mall, and Civic B to match the second-hour charge, as set out in Appendix 1, be authorised;

(3) That a reduction in tariffs at Green Park to align with comparable car parks and address under-utilisation as set out in Appendix 2, be approved;

(4) That increases to off-street parking fees as set out in Appendix 3, rounded to the nearest 10p be approved;

(5) That the Director of Environmental and Commercial Services be authorised to publish a Notice of Variation under Section 35c of the Road Traffic Regulation Act 1984 to bring the changes into effect.

8. LOCAL AUTHORITY NEW BUILD PROGRAMME UPDATE

The Committee considered a report that provided an update on the delivery of the Local Authority New Build (LANB) programme. Attached to the report was a Confidential Financial Annex setting out financial or commercial information that had been redacted from the report.

The report explained that Policy Committee on 20 January 2025 (Minute 55 refers) had approved progression to onsite construction of LANB schemes at Hexham Road, Dwyer Road and Amethyst Lane. This included budget and spend approvals, and permission to bid for grant funding for each scheme. It was reported that the schemes were on site and expected to complete in this financial year. Also, at that meeting approvals had been given to provide feasibility budgets to progress schemes for Battle Street, Southcote Lane and Dee Park Phase 3, including the new LEAP/LAP. The report provided a detailed update in relation to the work and requirements to progress the schemes to the next phases of development.

The report also provided an update on LANB delivery to date and the forward look including new sites in feasibility, the new Whitley Wood Community Centre, acquisitions and the fourth round of MHCLG's Local Authority Housing Fund programme. Consideration was requested to progress these schemes, including spend and budget approvals and permission to bid for Homes England grant funding. The anticipated total cost of each scheme from 2026/27 until 2029/30 and total spend approval required for each scheme was detailed in the Confidential Financial Annex.

It was noted that the success in delivering the LANB programme had been recognised at the Local Government Chronicle awards with a Silver award in the housing category.

Resolved –

(1) That the updated budget forecasts and associated spend approvals to progress the Housing Revenue Account (HRA) Capital Programme Local Authority New Build (LANB) schemes at Battle Street, Southcote Lane, LANB Acquisitions, Dee Park Phase 3 and Whitley Wood Community Centre be approved, with the anticipated total cost of each scheme from 2026/27 until 2029/30 and total spend approval required for each scheme as detailed in the Confidential Financial Annex;

(2) That permission to bid for Homes England grant funding for all appropriate schemes within the LANB programme be approved, and that the Executive Director of Communities and Adult Social Care, in consultation with the

Director of Finance and the Lead Councillor for Housing be authorised to approve the details of the bids;

(3) That permission to progress with the Local Authority Housing Fund (LAHF) Round 4 and the Local Authority New Build acquisitions programme be approved;

(4) That the Executive Director of Communities and Adult Social Care, in consultation with the Director of Legal and Democratic Services, the Director of Finance and the Lead Councillor for Housing be authorised to enter into contract with relevant parties to enable delivery of the schemes set out in the report;

(5) That the latest position on Dee Park be noted and the Executive Director of Communities and Adult Social Care, in consultation with the Director of Finance, be authorised to approve the appointment of the multi-disciplinary teams required to progress Phase 3;

(6) That the Executive Director of Communities and Adult Social Care, in consultation with the Director of Legal and Democratic Services, be authorised to enter into collateral warranties as required on all phases of the LANB programme;

(7) That the appropriation of land required for Dee Park Phase 3 and the use of Section 203 Housing and Planning Act 2016 (HPA) as required to enable Battle Street and Dee Park Phase 3 to come forward be approved.

9. READING LOCAL AREA SPECIAL EDUCATIONAL NEEDS AND DISABILITY SEND REFORM PLAN

The Committee considered a report providing details of a partnership Special Educational Needs and Disability (SEND) Reform Plan to deliver a shared vision and response to Government SEND reforms. The plan was attached to the report at Appendix 1.

The report explained that on 23 February the Government had published wide-ranging reforms for children with Special Educational Needs and Disability in its SEND reform consultation Putting Children and Young People First. Through the proposals set out in the SEND reforms, the Government aimed to: provide children with SEND with a broader curriculum, boost outcomes for the most disadvantaged, and transform support to create a more inclusive system for those with SEND. The reforms included a roadmap to access the financial support being made available to Local Authorities for both transformation and for the High Needs Block, including access to a Sustainability Grant equating to 90% of the Dedicated Schools Grant deficit as of end of financial year 2025/26.

The report explained that the SEND Reform Plan must be a partnership plan and needed to be signed off by both the NHS ICB and Council and delivered to the Department for Education by 19 June 2026 for funds to be released to Local Authorities in the autumn term.

It was noted that the SEND reform proposals aligned strongly with work already undertaken and would help fulfil ambition in Reading for an even more inclusive education system, where every child had a school place in their neighbourhood that met their needs, they achieved well at school and had better outcomes, and to achieve a balanced Dedicated Schools Grant (DSG) High Needs Block budget.

Officers had worked with health partners, parents and carers, children and young people and school leaders to deliver a shared vision and response to the proposals and a partnership SEND Reform Plan by the deadline of 19 June 2026. It was noted that close work had been undertaken with the Families Forum in Reading during development of the plan, and meetings and engagement would continue throughout the year. Officers would also be available on a regular basis in the family hubs to continue wider engagement with the community.

Resolved –

(1) That the proposed Local Area SEND Reform Plan for Reading, subject to the proposed government funding allocations being made available, be approved;

(2) That specified officers in line with published guidance, namely the Chief Executive, the Director of Finance and Executive Director of Children's Services, be authorised to sign off the Plan.

10. SUPPORT FOR LOW-INCOME HOUSEHOLDS

The Committee considered a report that provided information on the introduction of the new Crisis and Resilience Fund (CRF allocated by the Department of Works and Pensions (DWP) to deliver support to low-income households from 1 April 2026.

It was reported that the CRF allocation to Reading had been confirmed as £2,335,307 each year from 2026/27 to 2028/29. This funding replaced the Household Support Fund (HSF) and Discretionary Housing Payments (DHP) schemes, but was a new scheme with different requirements. By comparison, the Council had received £367,440 for Discretionary Housing Payments and £1,992,735 for the Household Support Fund in 2025/26, totalling £2,360,175. HSF was allocated for 6–12-month periods, making longer term planning challenging. There was an expectation from Government that the current DHP arrangements would continue (as the Housing Payments element) for at least the first two years of the CRF.

It was reported that the aim of the CRF was to provide support for those on low incomes who encountered a financial shock, whilst also investing in local financial resilience to enable communities to better deal with crises in the long-term, reducing dependence and repeat need. Within Reading, the Council wanted the CRF to bring positive and sustained change to the financial health of residents, many of whom faced ongoing financial challenges because of their specific circumstances. As well as providing the immediate crisis support residents needed, the Council would proactively provide access to ongoing support and consistently direct residents to take up these opportunities to avoid falling into crisis in the future.

It was noted that the Council would work continue to work in partnership with the voluntary and community sector and other statutory organisations, which provided a substantial amount of support to low-income residents, to achieve its CRF ambitions.

The report provided an overview of all elements of Crisis & Resilience Fund support being proposed to support low-income households within the borough. These included:

- Enabling residents facing a financial crisis to apply for support throughout the year.
- Increasing the flexibility of financial support available to each household to be able to offer more support to those with the highest need.
- Specifically supporting residents on means-tested benefits with their housing costs.
- Applications for support considered by trained staff who can identify and refer to wider support options available to residents.
- Funding an enhanced range of local services which support residents' long-term financial resilience.
- Pro-actively identifying residents who may be at risk of falling into financial crisis.
- Improving the co-ordination and collective joint working of organisations within the borough who provide cost-of-living support to low-income households.

It was noted that the Council's approach would emphasise a person-centred and preventative approach, ensuring that support was tailored to individual circumstances and would seek to address the root causes of financial difficulties. Support would need to adapt and respond to different demands, and it was therefore recommended that officers, in consultation with the Leader of the Council, be authorised to undertake any changes necessary.

Resolved –

(1) That the utilisation of the DWP Crisis & Resilience Fund as detailed in Para 4.41 of the report for 2026/27 to support low-income households in Reading be agreed;

(2) That the Executive Director of Resources and Executive Director of Communities and Adult Social Care, in consultation with the Leader of the Council, be authorised to confirm and make changes to the Crisis and Resilience Fund scheme for Reading Borough whilst maintaining compliance with the funding allocation requirements from DWP, as detailed in para 4.45 of the report;

(3) That the decision taken under officer delegation by the Director of Policy, Change and Customer Services to utilise an element of the funding for staff resource and initial Crisis Payments and Housing Payments as detailed in para 3.5 of the report be noted.

11. OUTSIDE BODY APPOINTMENTS

The Committee considered a report on the appointments or nominations to outside bodies for the Municipal Year 2025/26, or longer where required. A schedule of outside body appointments showing the Group Leaders' recommendations was tabled at the meeting.

Resolved –

(1) That the Committee appoint to outside bodies as follows:

Organisation	**Nomination**	**Role**	**Terms of Office**	**End of term** (June 2027 unless stated)
Association of Public Service Excellence (APSE)	Councillor Finn McGoldrick		1 year	
Association of Public Service Excellence (APSE)	Councillor Paul Gittings		1 year	
AWE Aldermaston – Local Liaison Committee	Councillor Matt Yeo		1 year	
AWE Aldermaston – Local Liaison Committee	Councillor Mark Keeping		1 year	
Berkshire Local Transport Body	Councillor John Ennis		1 year	
Berkshire Music Trust	Councillor Richard Davies		1 year	
Berkshire Pension Fund Committee	Councillor Glenn Dennis		1 year	
Berkshire Strategic Flood Risk Partnership	Councillor Micky Leng		1 year	
Caversham Park Village Association	Councillor Stephen Goss		1 year	
Citizens' Advice Reading Trustee Board	Councillor Micky Leng		1 year	
Conservation Area Advisory Committee	Councillor David Stevens		1 year	
Homes for Reading Limited	Councillor Ama Asare		3 years (annual confirmation)	
Homes for Reading Limited	Councillor Jan Gavin		3 years (annual confirmation)	
Homes for Reading Limited	Councillor Graeme Hoskin		3 years (annual confirmation)	
Homes for Reading Limited	Councillor Raj Singh		3 years (annual confirmation)	
Homes for Reading Limited	Emma Gee		3 years (annual confirmation)	
Kenavon Drive Management Company	Councillor Richard Davies		1 year	
Local Government Information Unit Members	Councillor Alice Mpofu-Coles	Deputy	1 year	

Assembly				
Local Government Information Unit Members Assembly	Councillor Rachel Eden		1 year	
Mid and West Berkshire Local Access Forum	Councillor Paul Gittings		1 year	
Queen Victoria Institute	Karen Rowland		until current Charity dissolved	
Readibus Board of Directors	Councillor Andrew Hornsby-Smith		1 year	
Readibus Board of Directors	Councillor Jacopo Lanzoni		1 year	
Readibus Board of Directors	Councillor Mohammed Ayub		1 year	
Reading Climate Change Partnership	Ben Burfoot		1 year	
Reading Climate Change Partnership	Chris Maddocks		1 year	
Reading Climate Change Partnership	Councillor John Ennis		1 year	
Reading Community Energy Society	Councillor Liz Terry		1 year	
Reading Community Energy Society	Councillor Rachel Eden		1 year	
Reading Community Welfare Rights Unit Management Committee	Councillor Meri O'Connell		1 year	
Reading Community Welfare Rights Unit Management Committee	Councillor Mohammed Ayub		1 year	
Reading Community Welfare Rights Unit Management Committee	Councillor Ruth McEwan		1 year	
Reading Sports Aid Fund	Councillor Jacopo Lanzoni		3 years	30/06/29
Reading Sports Aid Fund	Councillor Paul Gittings		3 years	30/06/29
Reading Voluntary Action	Councillor Graeme Hoskin		1 year	
REDA - Reading's Economy and Destination Agency	Councillor Liz Terry		1 year	
REDA - Reading's Economy and Destination Agency	Jackie Yates		1 year	
Royal Berkshire Archives Standing Committee	Councillor Liz Terry		1 year	
Royal Berkshire NHS Foundation Trust - Governor	Councillor David Stevens		1 year	
South East Employers	Councillor Ruth McEwan		1 year	
South East Employers	Councillor Liz Terry		1 year	
South East England Councils	Councillor Liz Terry		1 year	
South East England Councils	Councillor Micky Leng	Substitute	1 year	
South East Reserve Forces and Cadets'	Councillor Graeme Hoskin		3 years	

Association - Berkshire Committee				
South East Strategic Leaders	Councillor Liz Terry			
South East Strategic Leaders	Councillor Micky Leng	Substitute		
Thames Valley Police & Crime Panel	Councillor Finn McGoldrick		1 year	
Thames Valley Police & Crime Panel	Councillor Paul Gittings	Substitute	1 year	
Trading Standards South-East Ltd	Ian Savill		1 year	
Trading Standards South-East Ltd	Rob Abell		1 year	
Transport for the South East	Chris Maddocks		1 year	
University of Reading Court	Mayor		1 year	
Weller Centre Advisory Board	Councillor Jan Gavin		4 years	30/06/30

(2) That the Monitoring Officer, in consultation with the Leader of the Council and (if applicable) the relevant Group Leader, be authorised to appoint to any vacancies not appointed to at this meeting or arising mid-year.

12. EXCLUSION OF THE PRESS AND PUBLIC

Resolved –

That pursuant to Section 100A of the Local Government Act 1972 (as amended), members of the press and public be excluded during consideration of item 13 below as it was likely that there would be a disclosure of exempt information as defined in Paragraph 3 as specified in Part 1 of Schedule 12A to that Act.

13. FLEXIBLE RESPONSE SERVICE FOR ROUGH SLEEPING

The Committee considered a report seeking authority to award a new Flexible Response Service to Rough Sleeping contract.

The report explained that the Flexible Response Service to Rough Sleeping was the Council's core rough sleeping outreach service, providing assertive engagement, safeguarding and pathways into accommodation for some of Reading's most vulnerable residents.

The exempt report set out the procurement approach and proposed options.

Resolved –

(1) That the Executive Director of Communities and Adult Social Care, in consultation with the Lead Councillor for Housing, the Director of Legal and Democratic Services and the Director of Finance, be authorised to award a

new, time-limited contract for the Flexible Response Service for Rough Sleeping to St Mungo's for a period of up to 15 months from 21 June 2026, with a maximum annual contract value of £659,540, to ensure continuity of critical outreach provision.

(The meeting started at 6.30 pm and closed at 8.53 pm)

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 Trellint (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)i. Target for Conditional Exchange of Carpark Surrender Agreement – June 2026 ii. Target for agreeing Construction and Management Agreement (CMA) – Oct 2026 (b)i. Target for Conditional Exchange of Carpark Surrender Agreement – June 2026 (c)i. 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)i. Procurement process commencing Oct 2025
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

Committee	Date of meeting	Minute number	Item title	Decision	Officer delegated to	Lead Councillor portfolio	Expected timescale for decision
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	Currently concluding the appointment of a marketing agent with a view to commence marketing in September 2026.
Policy Committee	13/04/26	76 (2)	LAND AT MINSTER QUARTER CENTRAL	That the Executive Director for Economic Growth and Neighbourhood Services, in consultation with Director of Legal and Democratic Services, Director of Finance, Director for Asset and Property Management and, Leader and Deputy Leader of the Council be authorised to finalise and complete all legal documentation required to give effect to the disposal.	Exec Director of Economic Growth and Neighbourhood Services	Leadership	
Policy Committee	13/04/26	75 (1)	BLOCK PLANNED MAINTENANCE	(1) That the Executive Director of Communities and Adult Social Care, in consultation with the Lead Councillor for Housing, the Director of Finance, and the Director of Legal and Democratic Services be authorised to: a) Procure and enter a contract with the successful tenderer(s) for the Block Maintenance contract to be provided. The contract to be for up to eight years (four-year initial term with extension provisions) with a total maximum value of £4.4m for the eight-year duration; b) Negotiate with the successful tenderer to mobilise the contract, vary the contract, extend the contract at the appropriate time, and otherwise contract manage the contract throughout its lifecycle.	Exec Director of Community and Adult Social Care Services	Adult Social Care	End of July 2026
Policy Committee	13/04/26	72	THE HEXAGON	(1) That if the Arts Council England bid was successful for £2,068,000 of grant funding with match funding of £230,500, the grants spend be approved and the Executive Director of Economic Growth and Neighbourhood Services in consultation with the Director of Legal & Democratic Services and the Director of Finance be authorised to enter into all necessary contracts to deliver the outputs of the bid;	Exec Director of Economic Growth and Neighbourhood Services;#Director of Finance/s151 officer	Leadership	Entering into contracts over the next 12 months to deliver project by March 2028.

Policy Committee

13 July 2026

Reading Borough Council
Working better with you

Title	Thames Valley Spatial Development Strategy (SDS) Development and Governance
Purpose of the report	To make a decision
Report status	Public report
Report author	Emma Gee, Executive Director Economic Growth and Neighbourhood Services
Lead Councillor	Councillor Micky Leng, Lead Councillor for Planning and Assets
Corporate priority	Inclusive Economy
Recommendations	Policy Committee is recommended to: 1. Approve the establishment of a partnership with the Oxfordshire Councils, Berkshire Unitary Councils and Swindon Borough Council to develop a statutory Spatial Development Strategy (SDS) for the Thames Valley area. 2. Note the proposed funding and resource allocations for the pre-inception programme, recognising any final allocation will be brought back to Policy Committee for agreement. 3. Agree that Bracknell Forest Council will act as the accountable body for funds received/held on behalf of the partnership and will host any staff appointed to work on the Thames Valley SDS programme. 4. Agree the interim governance, monitoring and assurance arrangements set out in this paper, including arrangements for the period before a statutory Strategic Planning Board/Spatial Planning Board (SPB) is established through secondary legislation. 5. Agree the working arrangements for development of the SDS. 6. Delegate authority to the group nominated Chief Executive from Bracknell Forest Council, in consultation with individual authority Chief Executives and Monitoring Officers, to finalise and enter into the necessary inter-authority agreements and to make any consequential amendments required to implement Policy Committee's decision.

1. Executive Summary

1.1 This paper seeks approval to participate in, and help lead, a joint Thames Valley partnership including all Oxfordshire councils, Berkshire unitary authorities and Swindon Borough Council, to progress the pre-inception phase of work for a Thames Valley Spatial Development Strategy (SDS) as set out in the Planning and Infrastructure Act 2025. The SDS is a new strategic planning statutory requirement and should provide a high-level spatial framework setting the scale and distribution of growth, investment opportunities and supporting Place infrastructure across multiple local planning authority areas.

1.2 The partnership will be in the form of an inter authority agreement until the statute is in place. This paper sets out the framework for this partnership to proceed

1.3 Work to date has focused on establishing a shared understanding of the SDS requirements, engaging with Government on the emerging geography as set out in the consultation in February 2026 and legislative timetable, and developing early programme outputs (including a pathway/statement of readiness and a strategic spatial baseline). Government grant funding has been made available to the Thames Valley area to support this early work, alongside defined expectations for transparency and quarterly monitoring and evaluation reporting.

1.4 As the statutory Strategic Planning Board (SPB) for the Thames Valley is expected to be established through secondary legislation due in Autumn 2026, interim governance is required to provide clear decision-making, financial accountability and programme oversight during the pre-inception period. This paper proposes a joint partnership model with agreed monitoring, assurance and dispute resolution arrangements, with Bracknell Forest Council (on behalf of all authorities) acting as the accountable body and host authority for any dedicated staff resource.

2. Policy Context

2.1 The Planning and Infrastructure Act 2025 introduces a duty on designated strategic planning authorities to prepare a Spatial Development Strategy (SDS). SDSs are intended to be high-level strategic plans which set out, amongst other matters, the scale and broad distribution of development and associated infrastructure requirements across multiple local planning authority areas. The Government is aiming for all areas of the country to have an examined SDS in place by 2030.

2.2 National policy on SDSs will be set out in the National Planning Policy Framework (NPPF). A draft of the NPPF including policies on SDSs was subject to consultation between December 2025 and March 2026.

3. The Proposal

Current position

3.1 Government consultation on SDS geographies has indicated a preferred Thames Valley SDS area including Bracknell Forest, Reading, Oxfordshire, Slough, Swindon, West Berkshire, Windsor & Maidenhead, and Wokingham (with the final geography to be confirmed summer/Autumn 2026). In the absence of a Strategic Authority, Government has indicated that bespoke secondary legislation will establish a statutory Strategic Planning Board (SPB) for the Thames Valley, with consultation expected in Autumn 2026 and the Board intended to take on formal functions once established.

3.2 Partners across Oxfordshire, Berkshire and Swindon have progressed preparatory work to ensure the sub-region is ready to move quickly once the statutory framework is in place. Key activity has included:

- engagement with Government on the emerging Thames Valley SDS geography and the anticipated timetable for secondary legislation;
- submission of an expression of interest for SDS preparation funding and agreement in principle to quarterly monitoring and evaluation reporting;
- early development of draft governance and operational framework proposals for a shadow SPB, including work on a draft constitution and operating model;
- scoping of key pre-inception outputs, including a “Pathway to the Thames Valley SDS” (statement of readiness, programme plan and timetable) and a strategic spatial baseline (including mapping of planned growth, constraints and opportunities); Noting the programme plan and timetable is indicative pending clearer direction through further legislation and firming up governance arrangements, including the statutory Strategic Planning Board.

Option proposed

3.1 The proposal is to:

- Establish a partnership with the Oxfordshire Councils, Berkshire Unitary Councils and Swindon Borough Council to develop a statutory Spatial Development Strategy (SDS) for the Thames Valley area;
- Agree proposed funding and resource allocations for the pre-inception work programme
- Agree that Bracknell Forest Council will act as the Accountable Body for funds received/held on behalf of the partnership and host any staff appointed specifically to work for the Thames Valley SDS programme;
- Agree the interim governance, monitoring and assurance arrangements set out in this paper, including arrangements for the period before a statutory Strategic Planning Board/Spatial Planning Board (SPB) is established through secondary legislation;
- Agree the working arrangements for development of the SDS; and
- Delegate authority to the nominated lead Chief Executive (Bracknell Forest Chief Executive) in consultation with the individual local authority Chief Executives and Monitoring Officers to finalise and enter into the necessary inter-authority agreements and to make any consequential amendments required to implement Council's decision.

3.2 The approach outlined in this report has a number of key benefits. Firstly, undertaking pre-inception work ahead of the statutory SDS duty will ensure the Thames Valley partnership is ready to mobilise at pace once secondary legislation establishes the Strategic Planning Board. By agreeing the programme plan, workstreams, decision points and engagement approach in advance, partners can reduce lead-in time, make early commissioning decisions efficiently and avoid duplication of effort across authorities.

3.3 Secondly, early joint working will also create a shared baseline and narrative for the SDS, including a statement of readiness and an initial strategic spatial baseline ("spatial portrait"). This provides a common understanding of what the SDS is intended to do, how it relates to local plans, and the key issues, opportunities and constraints across the area, supporting alignment between partners and clearer communication with communities and stakeholders.

3.4 Finally, collaborative pre-inception activity enables proportionate interim governance, financial accountability and assurance arrangements to operate transparently during the grant-funded period, including quarterly monitoring and evaluation reporting. Establishing these working arrangements now will strengthen relationships, improve risk management and provide an auditable platform for transition to the statutory Board when it is constituted.

Proposed Joint Partnership

3.5 The partnership is proposed to comprise the strategic planning authorities across Oxfordshire, the Berkshire authorities and Swindon Borough Council (together, "the Partner Authorities"). For the avoidance of doubt, the expectation is to co-opt district councils (where relevant) up until the Local Government Reform in Oxfordshire has been completed. Moreover, other external stakeholders may also be engaged through co-opted or consultative arrangements.

3.6 The partnership will oversee delivery of the pre-inception programme, including (subject to further scoping and agreement with Government):

a) a programme plan and timetable for development of the SDS, including workstreams, decision points and engagement approach;

b) a ‘Pathway to the Thames Valley SDS’/statement of readiness describing what the SDS is, why it is needed, governance arrangements, how it relates to Local Plans, and how it will be prepared and kept under review;

c) a Thames Valley growth vision and strategic spatial baseline (‘spatial portrait’), including mapping of planned growth, constraints, opportunities and relationships to other strategies (e.g. infrastructure, economy, nature recovery);

d) draft governance and operating model proposals to inform the statutory secondary legislation and to enable a shadow SPB to operate effectively in advance of the statutory Board;

e) procurement and commissioning activity needed to support the above (e.g. baseline mapping, specialist technical support), in compliance with procurement law and appropriate governance.

Governance, monitoring and assurance arrangements

3.7 **Proposed governance model (interim period):** During the interim period (prior to establishment of the statutory Strategic Planning Board), it is proposed that governance is provided through a shadow partnership structure that mirrors the expected statutory arrangements as far as practicable, while remaining proportionate to the pre-inception scope. The model comprises:

- Thames Valley SDS Partnership Board: with Leader representation from each Partner Authority, responsible for oversight of the direction, endorsing the work programme and budget, and making recommendations within the scope of the pre-inception interim arrangements
- The Chief Executive group made up of all constituent authorities along with the Place Directors/Heads of Planning of all councils to oversee the programme, delivery, manage risks and ensure alignment with each authority’s governance arrangements.
- Programme Management Office / Strategic Planning Unit (hosted): the operational team responsible for day-to-day delivery, commissioning and coordination.
- Workstreams: time-limited workstreams (e.g. governance/legislation, spatial baseline/evidence, engagement/communications, programme planning), each with a lead authority/officer.
- Interim Accountable Body arrangements to hold regional funds granted by MHCLG to support this interim development phase and commission on behalf of the region.

3.7 Where decisions require formal authority (e.g. entering into contracts above delegated thresholds, committing expenditure, appointing staff, or approving material changes to scope), these will be agreed by the interim governance arrangements for the SDS prior to a formal Strategic Planning Board. The accountable authority will ensure these decisions and procurement comply with the accountable Authority’s constitution and decision-making arrangements, supported by a clear recommendation and audit trail from the partnership bodies.

3.8 **Monitoring, performance reporting and evaluation:** The partnership will operate on a transparent “open book” basis for the use of Government grant and partner contributions. Monitoring and reporting in the interim period and formal arrangements will include:

a. Quarterly reporting on progress against agreed milestones, key risks/issues, and a summary of expenditure;

b. Interim updates between quarters where required (e.g. where Government requests updates, or where material risks emerge);

c. Expenditure records maintained by the Accountable Body and made available to partner authorities for assurance purposes;

d. Evaluation returns as required by Government, including completion of any end-of-grant evaluation summarising outcomes and expenditure.

Roles, responsibilities, funding and resourcing

3.9 **Accountable body and financial administration:** Funding is available from Government to part fund the SDS development and production. The initial funding was given to the councils to develop the governance and working arrangements. Oxfordshire County Council is currently acting as the Accountable Body and holding the first tranche of funding outlined in Appendix 1.

3.10 Due to Local Government reform in Oxfordshire, it is proposed that Bracknell Forest Council act as the Accountable Body for funds received/held on behalf of the partnership for the Thames Valley SDS programme going forward. This will include responsibility for receiving grant and/or partner contributions, maintaining proper accounting records, administering payments in accordance with the agreed programme and budget, and providing the required financial and performance monitoring returns to Government and to partner authorities. This arrangement will be reviewed on an annual basis through the Strategic Planning Board.

3.11 Further funding sources are expected to include Government SDS preparation grant funding and, where required, partner authority contributions (monetary and/or in-kind). A detailed budget, including the proposed allocation by workstream and the basis for partner contributions, including by Reading, will be brought back to Policy Committee.

3.12 **Programme resourcing and hosting of staff:** To date Oxfordshire County Council has provided the majority of resource to develop the programme and fund strategic advisors with assistance from a core team of senior staff from Berkshire and Swindon authorities.

3.13 Going forward the partnership will require dedicated officer capacity to manage and deliver the pre-inception programme (including programme management, strategic planning and technical support). It is proposed that any dedicated staff appointed to and funded by the programme will be hosted by Bracknell Forest Council as Accountable Body. Staffing may be delivered through direct recruitment, secondment, or inter-authority arrangements, subject to agreement by the partner authorities and in compliance with each authority's HR, finance and governance requirements (see Appendix 2 and 3).

3.14 **Working arrangements and data sharing:** The SDS pre-inception programme requires regular data sharing among authorities, including Local Plans, growth projections, constraints, opportunities, infrastructure, and demographic, economic, and environmental datasets. Data will be shared based on necessity and proportionality, with anonymisation or aggregation used where possible. The partnership aims to establish unified data and digital standards for a common evidence baseline and efficient updates.

3.15 An inter-authority data sharing agreement will detail the use and management of data and compliance with Freedom of Information and Environmental Information Regulations. When processing personal data, partners will conduct Data Protection Impact Assessments and adhere to UK GDPR and the Data Protection Act 2018.

Other options considered

3.16 The main alternative option is to not undertake the outlined preparatory work at this stage. Not undertaking this work now, or undertaking it individually, would mean we are unprepared to undertake the necessary steps once secondary legislation is introduced and potentially that work is duplicated if individual authorities choose to undertake their own work. It would also make it more difficult to demonstrate transparency for grant-funding from MHCLG for the preparation of the SDS and associated reporting.

3.17 There is little prospect of undertaking work with an alternative grouping of authorities given the progress that has been made on this partnership and the anticipated geography for SDSs.

4. Contribution to Strategic Aims

4.1 The SDS will contribute to the following priorities in the Council Plan 2025-28:

- Secure Reading's economic and cultural success, though supporting the delivery of new homes and supporting infrastructure to enable continued sustainable growth, promoting the economic success by working with partners across the Thames Valley area and making use of the benefits of any devolved powers and funding.
- Deliver a sustainable and healthy environment and reduce Reading's carbon footprint, through planning for strategic infrastructure which may include public and low-carbon transport and sustainable technologies.
- Ensure that Reading Borough Council is fit for the future, by setting up partnerships and governance structures to enable compliance with forthcoming statutory responsibilities.

5. Environmental and Climate Implications

5.1 There are no direct environmental and climate implications of the recommended decision.

5.2 Sustainability considerations will be embedded through the SDS programme, including early agreement of sustainability objectives and the approach to assessment (including any statutory sustainability appraisal and related environmental assessment requirements), and through ongoing engagement with relevant partners and evidence holders. As the SDS content is developed, further detail will be provided on how proposed strategic approaches are expected to contribute to local and national climate and environmental commitments, and how potential adverse impacts will be avoided, mitigated or compensated.

5.3 The SDS is intended to provide the strategic framework to integrate housing and economic growth with the delivery of supporting infrastructure, climate mitigation and adaptation, and environmental enhancement across the Thames Valley. Developing and delivering the SDS therefore has positive sustainability implications by enabling partners to plan for sustainable patterns of development (including prioritising locations that support public transport, walking and cycling), set strategic expectations on energy efficiency and carbon reduction, and coordinate cross-boundary measures for green infrastructure, biodiversity and nature recovery.

6. Community Engagement

6.1 No community engagement is planned as a consequence of this report. As the programme progresses, the partnership will develop and implement a proportionate engagement and communications plan, including early engagement with key stakeholders (such as infrastructure providers, neighbouring authorities, statutory agencies and relevant sub-regional bodies) and arrangements for formal public consultation at the appropriate stages once the statutory SDS process is confirmed.

7. Equality Implications

7.1 There are no equality implications of this decision. The pre-inception phase is primarily programme set-up and evidence development. Equalities considerations will be embedded in the design of the SDS programme and engagement approach, including ensuring inclusive consultation and assessing impacts as the SDS content develops. Further equality and inclusions assessments will be developed alongside the development of the SDS.

8. Other Relevant Considerations

8.1 In terms of staffing, the SDS obligations and work are over and above what is currently resourced by the Councils, this is putting pressure on strategic authorities to reprioritise time and resource. Currently resources from Oxfordshire County Council, Bracknell Forest and Swindon are being utilised to develop the programme. Once the permanent resource is recruited, there may be a change in staff attribution and responsibility. It is agreed that staff time will be given as work in kind to lead and develop areas of the SDS along with aligning with Local Plan evidence and development.

8.2 To augment officer capabilities and capacity, the SDS development will also require support from strategic advisors and consultancies with past senior regional planning experience to support the Plan and develop the evidence base.

9. Legal Implications

9.1 In establishing and operating the partnership, the Council must ensure compliance with relevant requirements under the Local Government Act 1972 and constitutional provisions.

9.2 The interim partnership is intended to enable collaborative programme delivery and joint oversight during the pre-inception period. The legal mechanism(s) to give effect to this may include a memorandum of understanding, a collaboration agreement, and/or arrangements under the Local Government Act 1972 for the discharge of functions (including the establishment of a joint committee) where needed. The chosen mechanism will reflect (i) whether any functions are being formally delegated, (ii) the extent of decision-making powers required during the interim period, and (iii) the anticipated transition to a statutory Strategic Planning Board established by secondary legislation.

9.3 A memorandum of understanding or collaboration agreement would be suitable for an informal structure for collaboration between Partner Authorities.

9.4 The more formal structure of a Joint Committee would be appropriate if the intention is for the Joint Committee to have powers delegated to it by the Partner Authorities to carry out functions on their behalf. Sections 101 and 102 of the Local Government Act 1972 empower two or more local authorities to create a joint committee and delegate functions to that joint committee.

9.5 As Reading Borough Council currently operates a committee system of governance, the establishment of a Joint Committee, and any delegation of powers to that outside body would be a function reserved to full Council and would therefore need to be brought back to Council for a decision.

10. Financial Implications

10.1 Appendix 1 sets out provisional finance and funding implications. The financial implications of participating in the partnership fall into three categories: (i) receipt and use of Government grant funding (where applicable), (ii) any partner authority contributions (cash and/or in-kind), and (iii) staffing and commissioning costs required to deliver the pre-inception outputs. Funding arrangements will be subject to a further report to Policy Committee in Autumn 2026 to agree individual contributions.

10.2 A detailed budget and resourcing plan will be maintained and reported through the proposed partnership governance arrangements. Any financial commitments by the Council will be subject to approval through the Council's normal financial governance arrangements (including delegated authority limits) and will be captured within the formal inter-authority agreement(s) including provisions on payment schedules, treatment of underspends/overspends, liabilities, audit access and exit/termination arrangements.

1. Revenue Implications

10.4 As outlined above

2. Capital Implications

10.5 None

3. Value for Money (VFM)

10.6 The partner authorities working jointly at this early stage will provide value for money by enabling the authorities to commence with Strategy preparation quickly once the final geography is known

4. Risk Assessment

10.7 The key risks for the pre-inception programme for the SDS and the risks for the partnership are set out in Table 1.

Table 1: Risk assessment

Risk	Impact	Mitigation
Uncertainty in final SDS geography and statutory arrangements	Partnership is based on draft structure and partnership may change	maintaining flexibility in programme scope, continued engagement with Government, and ensuring interim governance can adapt.
Lack of off sign up to the partnership arrangements	Lack of joined up working, sight and information available for the development of the SDS	Understanding the issues in each authority, sharing information and working with senior officers.
Delays in establishing interim governance / agreements	Delays in progress of programme and oversight	early legal/finance input, clear decision timetable, and use of standard inter-authority templates where possible.
Insufficient capacity or recruitment delays	Stretched resources, not being able to make progress on the programme	early scoping, use of secondments, and prioritisation of critical-path activities.

11 Timetable for Implementation

11.1 The full programme is set out in Appendix 2.

12 Background Papers

12.1 There are none.

Appendices

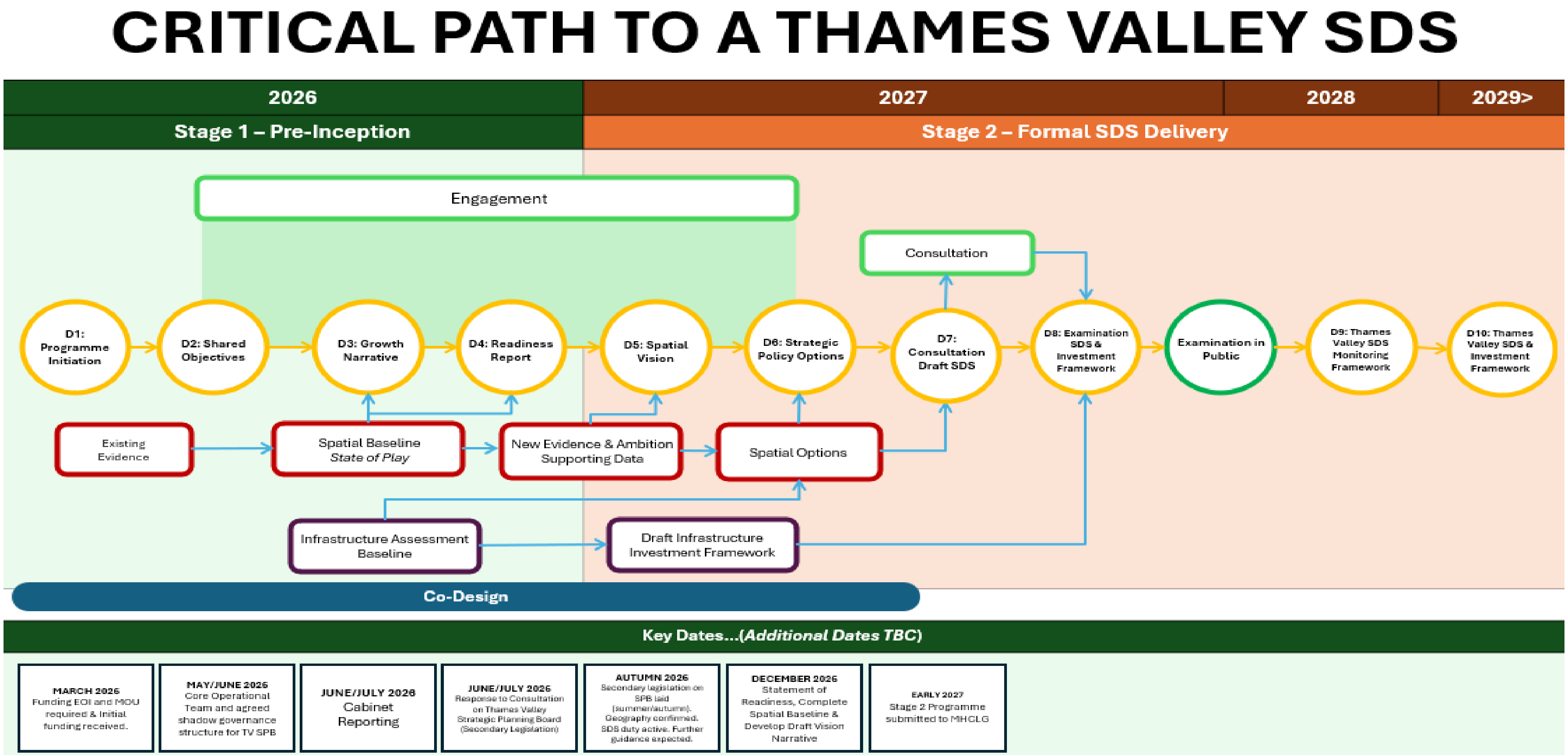
1. Funding and finance arrangements
2. High Level Programme and Indicative Timeline
3. Governance and Resourcing

Annex 1 – Funding and Finance

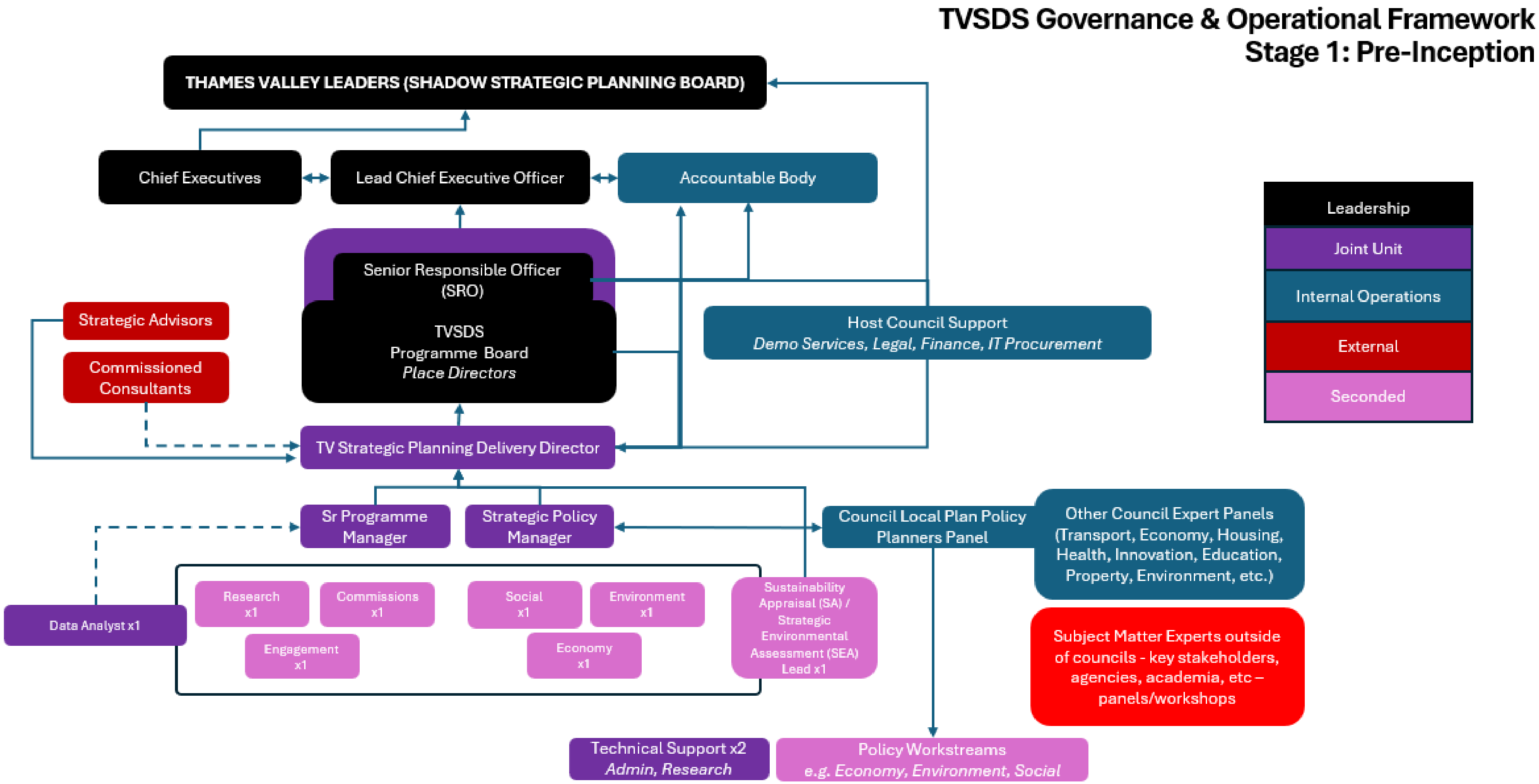
TVSDS Projected Indicative Budget - Working Draft

Costs								
Operations		**2026/27**	**Work In-Kind (WiK)**	**2027/28**	**Work In-Kind (WiK)**	**2028/29**	**Work In-Kind (WiK)**	**Total**
	Resources and Technical support	£614,000	£100,000	£724,000	£100,000	£755,000	£100,000	**2,393,000**
Commissions	**Studies/Evidence/Support**	£825,000		500,000		400,000		**1,725,000**
	Sub-Total	**£1,439,000**	**£100,000**	**£1,224,000**	**£100,000**	**£1,155,000**	**£100,000**	**£4,118,000**
	Contingency @15%	£215,800	£15,000	£183,600	£15,000	£173,300	£15,000	**£617,700**
	Total	**£1,654,800**	**£115,000**	**£1,407,600**	**£115,000**	**£1,328,300**	**£115,000**	**£4,735,700**
Revenue	MHCLG Grant Funding	£764,000		unknown		unknown		**£764,000**
	Work -in-Kind (WIK) Contributions		£100,000		£100,000		£100,000	**£300,000**
	Local Contributions (see note 2)	£150,000		£500,000		£500,000		**£1,150,000**
	Sub-Total	**£914,000**	**£100,000**	**£500,000**	**£100,000**	**£500,000**	**£100,000**	**£2,214,000**
	Proposed additional MHCLG Funds required							**£2,521,700**
Notes								
1. Assumes 30 month delivery programme								
2. Local contribution divided per council pre and post LGR - est. £50k per authority from March 27. WiK is flexible and may be shared between FSA workstreams and SDS.								
3. Technical study costs need verifying. Savings possible if joint commissioning.								

Annex 2 – High Level Programme and Indicative Timeline



Annex 3 - Governance and Resources



This page is intentionally left blank

Policy Committee

13 July 2026

Title	2025/26 Quarter 4 Performance Report
Purpose of the report	To make a decision
Report status	Partly open to the public and part exempt - see reasons below
Executive Director/ Statutory Officer Commissioning Report	Darren Carter, Director of Finance
Report author	Chloe Hennessy, Head of Finance – Resources & Corporate Gavin Handford, Assistant Director of Policy, Change & Customer Services
Lead Councillor	Councillor McEwan, Lead Councillor for Corporate Services and Resources
Council priority	Not applicable, but still requires a decision
Recommendations	**That Policy Committee notes:** 1. That the provisional General Fund revenue outturn position for 2025/26 is an adverse net variance of £3.115m which is an improvement of £1.518m from Quarter 3 (Appendix 1); 2. That £8.667m (75%) of savings have been delivered in 2025/26. A total of £0.879m of savings will be carried forward into 2026/27 (Appendix 2); 3. That the provisional General Fund Capital Programme outturn is a positive net variance of £8.691m against the proposed revised budget of £54.994m (Appendix 3) before the additional net reprogramming of £9.001m of budgets to future years; 4. That £2.387m of Capital Receipts have been used to fund transformation (the Delivery Fund) in accordance with the Capitalisation Directive (Appendix 4); 5. That the provisional Housing Revenue Account (HRA) outturn position is an adverse net variance of £3.403m, which results in a net drawdown from HRA Reserves of £9.755m rather than the budgeted drawdown of £6.352m (Appendix 5); 6. That the provisional HRA Capital Programme outturn position is a positive net variance of £16.084m against the proposed revised budget of £61.783m (Appendix 6) before the net reprogramming of £16.084m of budgets to future years; 7. The Reserves position as at 31st March 2026 as set out in Section 13 of this report and Appendix 7; 8. That the deficit balance on the Dedicated Schools Grant is now £46.935m (an increase of £22.031m); 9. The performance achieved against the Council Plan success measures as set out in Section 15 of this report and Appendices 8 and 9. **That Policy Committee approves:**

	10. That the General Fund Revenue outturn balance of £3.115m is funded from the Financial Resilience Reserve as set out in Appendix 6; 11. The amendments to the General Fund Capital Programme (as set out in Section 10 of this report and Appendix 3) resulting in a revised Capital Programme budget of £54.994m for 2025/26 (before the additional net reprogramming of £9.001m of budgets to future years; 12. The amendments to the HRA Capital Programme (as set out in further detail in Section 12 of this report and Appendix 6) resulting in a revised HRA Capital Programme net budget of £61.783m for 2025/26 (before the net reprogramming of £16.084m of budgets to future years; 13. The write-off of debts as set out in Section 7 and Appendix 10 relating: a) Non-Domestic Rates - £95,224.80; b) Sundry Debt - £50,384.03.

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

1.1. This report sets out the provisional revenue and capital outturn positions for the Council's General Fund and Housing Revenue Account (HRA) for 2025/26. Further changes are not expected at this stage however the outturn is subject to audit and any material issues arising will need to be adjusted for.

General Fund – Revenue

1.2. Previous budget monitoring reports presented to Policy Committee during 2025/26 have identified significant budget pressures arising from a combination of increasing demand for our services, increasing complexity of need and the increasing cost of meeting that need. The Quarter 3 report presented to Policy Committee in March 2026 identified a forecast adverse variance of £4.633m, and detailed mitigations that were being worked on with the aim of reducing that figure by year end, including the expenditure control process that was implemented from 6th October 2025.

1.3. The final outturn position, subject to the completion of the external audit process, is an adverse net variance of £3.115m. This reduction of £1.518m from the Quarter 3 forecast represents a significant improvement and is testament to the work undertaken by officers across Reading Borough Council to mitigate the financial pressures.

1.4. The movements in the forecast between Quarter 3 and Quarter 4 are summarised in the following table.

Table 1. Summary of Movements between Quarter 3 and Quarter 4 (Outturn)

Service	Increase/ (Decrease) from Quarter 3 (£m)	Main Reason(s) for Movement
Adult Social Care (All Services)	1.510	An unresolved dispute with the Integrated Care Board (ICB), increased demand in placement commitment costs and reduced care contributions.
Housing & Communities	(0.750)	Lower demand and average nightly cost of emergency accommodation combined with the application of additional grant funding received during the year.
Children's Services	(0.253)	Additional grant income and a reduction in committed care placement expenditure in Q4.
Planning, Transport & Public Protection	(0.472)	Improved bad debt provision in parking and enforcement and application of Houses of Multiple Occupation funding.
Culture	(0.197)	Reduction in net expenditure following application of New Directions funding.
Environmental & Commercial Services	(0.254)	Improved income recovery and a reduced overspend on Streetscene.
Policy, Change & Customer Services	(0.156)	Additional income across bereavement and registrars.
Legal & Democratic Services	0.700	Staffing and agency cost pressures in the Corporate Legal Team.
Digital & IT	(0.288)	Additional contract savings.
General Fund Bad Debt	(0.355)	A reduction in the required provision needed based on the volume and age profile of aged debt.
Housing Benefit	(0.796)	Housing Benefit overpayment, bad debt provision adjustment and Housing Benefit Subsidy adjustments relating to prior years.
Other	(0.207)	Other minor movements.
Total	**(1.518)**	

1.5. The actual outturn position for net service expenditure is £185.914m, inclusive of approved net transfers from reserves of £24.894m, resulting in an adverse net variance of £8.836m, which is an improvement of £0.283m from the projected outturn position reported to Policy Committee in March. This includes adverse variances of £1.243m within Communities & Adult Social Care, £6.035m within Children's Services, £1.539m within Economic Growth and Neighbourhood Services and £0.074m within Resources. Chief Executive Services is reporting a positive variance of £0.055m.

1.6. The actual outturn position on Corporate Budgets is a positive net variance of £5.721m. This position includes £0.114m of approved net transfers from reserves. The variance on Corporate Budgets is a positive movement of £1.235m from the position reported to Policy Committee in March.

1.7. The actual outturn position on Funding is a balanced budget, which includes £3.221m of approved net transfers to reserves.

Reserves

1.8. Maintaining a healthy level of reserves is critical to the long-term financing stability of Reading Borough Council.

1.9. Total General Fund revenue reserves were forecast to be £30.201m on 31st March 2026 when the 2026/27 Budget was set in February 2026. The actual level of General Fund revenue reserves on 31st March 2026 is £41.154m, an improvement of £10.953m.

Table 2. General Fund Reserve (including Earmarked Reserves) Balances

	Forecast per 2025/26 Budget Setting £m	**Forecast per 2026/27 Budget Setting £m**	**Actual per 2025/26 Outturn £m**
Balance 31st March 2025	(45.852)	(49.803)	(49.803)
Movement in-year	9.056	19.602	8.649
Balance 31st March 2026	(36.796)	(30.201)	(41.154)

1.10. The Financial Resilience reserve is used to manage in-year adverse variances on General Fund revenue expenditure. It was previously forecast that the balance on this reserve would reduce to £2.045m on 31st March 2026. Following from the expected outturn position being better than expected, this reserve now stands at £3.087m, improving the resilience of the 2026/27 budget.

1.11. The Revenue Grants Unapplied reserve is used to carry forward grant funding that is not ringfenced, but where the expenditure has not yet occurred. It was previously forecast that the balance on this reserve would reduce to £2.399m. The actual balance is £7.710m. Spending commitments will be assessed by the Director of Finance before this sum is released back to services.

1.12. The Public Health reserve is used to carry forward unspent funds from the ringfenced Public Health grant. It was previously forecast that the balance of unspent grant would reduce to £0.813m. The actual balance is £2.335m.

1.13. The Collection Fund smoothing reserves is used to smooth volatile one-off surpluses and deficits on the Collection Fund for Council Tax and Business Rates. It was previously forecast that this reserve would reduce to £6.562m but, following a better-than-expected year-end position, the actual balance is £9.783m.

1.14. The General Fund reserves continue to increase in line with the policy of being set to 5% of net budget requirement.

1.15. The Dedicated Schools Grant Reserve would ordinarily be included within these balances. However, due to a national issue in respect of High Needs Block funding not keeping pace with increasing costs, many Local Authorities have a deficit balance on this reserve. The Council's deficit balance on 31st March 2026 is £46.935m, an increase of £22.031m from 31st March 2025.

1.16. In the November 2025 Budget the government announced that responsibility for funding SEND services would transfer from local government to central government from 2028.

1.17. In addition to this, the Local Government Finance Settlement announced in February 2026 confirmed the Government will fund 90% of the accumulated High Needs Block (SEND) deficit balance as at 31st March 2026. The Council's deficit at the end of this financial year is £46.935m which means this new funding announcement, which is subject to the Council submitting and securing the Department for Education's approval of a local SEND reform plan, will reduce the cumulative deficit to £4.694m.

1.18. The Council will need to set aside funding for the remaining 10% of the forecast deficit, together with a contribution to any further deficits that might arise over 2026/27 and 2027/28 after which this expenditure will be fully funded by the Government.

Savings

1.19. The original budget for 2025/26 included assumed savings of £11.516m, including £3.116m of savings brought forward from the previous year. A total of £8.667m of ongoing savings were delivered in 2025/26, with £1.970m of non-deliverable savings removed as part of the 2026/27 budget setting process. This leaves a residual balance of £0.879m to be carried forward for delivery in future years.

1.20. This balance of £0.879m will be added to the savings already included in the 2026/27 budget to give a revised savings target for 2026/27 of £6.285m. Savings delivery will continue to be monitored and reported on regularly throughout 2026/27.

General Fund – Capital

1.21. Total General Fund capital expenditure for the year amounted to £46.303m, including:

- £7.333m on the new Reading Library at the Civic Centre
- £5.221m on the Highways Infrastructure Programme
- £4.970m on the new performance space at the Hexagon Theatre
- £4.575m on Co-located profound and multiple learning disabilities day opportunities and respite facility and sheltered housing flats
- £2.654m of Zero Emission Bus Regional Areas (ZEBRA) grant to RTL
- £2.365m on Bus Service Improvements
- £1.732m on Disabled facilities Grants
- £1.094m on Children's Residential Homes

1.22. Actual expenditure was £8.691m less than the revised budget of £54.994m. £9.001m of budgets are requested to be reprogrammed from 2025/26 into future years of the Capital Programme as set out in Appendix 3.

Housing Revenue Account (HRA) – Revenue

1.23. The approved Housing Revenue Account budget assumed a net drawdown from HRA reserves of £6.352m. The provisional outturn position for the HRA requires an actual net drawdown from HRA Reserves of £9.755m. This is comprised of a drawdown from the Main HRA Reserve of £8.828m for HRA day to day operational costs and a drawdown of £0.927m from the North Whitley PFI Reserve. The HRA is therefore reporting an adverse net variance compared to budget of £3.403m.

Housing Revenue Account (HRA) – Capital

1.24. Total HRA capital expenditure for the year amounted to £45.699m, including:

- £38.916m on new builds and the acquisition of properties
- £6.211m on Major Repairs to the existing housing stock

1.25. Actual expenditure was £16.084m less than the revised budget of £61.783m. This £16.084m is requested to be reprogrammed from 2025/26 into future years of the Capital Programme as set out in Appendix 6.

Performance

1.26. The report also sets out performance against the measures of success published in the Council Plan. Data shown reflects performance for the full year.

1.27. Of the 29 Council Plan Performance Measures for 2025/26, at the end of the financial year 45% were rated “green”, 31% “amber”, 21% were “red” and 3% were not available.

1.28. Of the 51 Council Plan Projects, 8% were “blue”, 57% were “green”, 31% “amber” and 4% “red”.

1.29. The full list of Performance Measures is set out in Appendix 8 and Projects in Appendix 9.

2. Policy Context

2.1. 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 provisional outturn position of the General Revenue Fund is an adverse net variance of £3.115m, inclusive of net transfers to/from reserves approved under delegated authority by the Director of Finance.

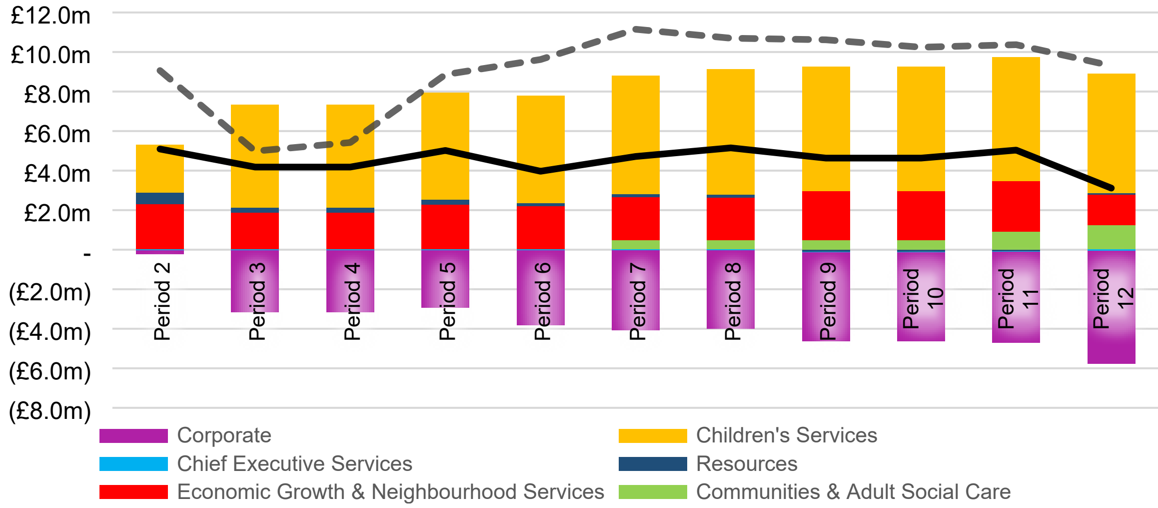
Table 3. General Revenue Fund Summary by Directorate

	Budget	Outturn	Variance	Movement to/(from) Reserves	Adjusted Variance
	£m	£m	£m	£m	£m
Communities and Adult Social Care	67.397	67.905	0.508	0.735	1.243
Children’s Services	62.398	90.690	28.292	(22.257)	6.035
Economic Growth and Neighbourhood Services	21.776	24.652	2.876	(1.337)	1.539
Resources	23.890	25.999	2.109	(2.035)	0.074
Chief Executive Services	1.617	1.562	(0.055)	0.000	(0.055)
Total Service Expenditure	**177.078**	**210.808**	**33.730**	**(24.894)**	**8.836**
Capital Financing	17.296	15.707	(1.589)	0.000	(1.589)
Contingencies	1.023	0.000	(1.023)	0.000	(1.023)
Other Corporate Budgets	(13.270)	(14.421)	(1.151)	(0.114)	(1.265)
Movement to/(from) Reserves	(4.018)	(27.649)	(23.631)	21.787	(1.844)
Total Corporate Budgets	**1.031**	**(26.363)**	**(27.394)**	**21.673**	**(5.721)**
Net Budget Requirement	**178.109**	**184.445**	**6.336**	**(3.221)**	**3.115**
Financed by:					
Council Tax Income	(126.134)	(126.134)	0.000	0.000	0.000
NNDR Local Share (inc Section 31 Grant)	(47.844)	(51.065)	(3.221)	3.221	0.000
New Homes Bonus	(0.812)	(0.812)	0.000	0.000	0.000
Revenue Support Grant	(2.771)	(2.771)	0.000	0.000	0.000
One-off Collection Fund Surplus	(0.548)	(0.548)	0.000	0.000	0.000

Total Funding	**(178.109)**	**(181.330)**	**(3.221)**	**3.221**	**0.000**
(Positive)/Adverse Variance	**0.000**	**3.115**	**3.115**	**0.000**	**3.115**

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



<u>Communities & Adult Social Care - £1.243m adverse variance</u>

3.3. Communities & Adult Social Care's provisional outturn position is an adverse net variance of £1.243m, comprised of an adverse variance of £2.193m across Adult Social Care (ASC) and a positive movement of £0.950m within Housing & Communities. This is an adverse movement of £0.760m from the Quarter 3 forecast, comprised of an adverse net movement across Adult Social Care of £1.510m and a positive movement of £0.750m within Housing & Communities.

3.4. There has been an increase in Adult Social Care service users from 1,755 at week 1 to 2,000 at the end of the financial year, which is an in-year increase in service users of 245.

3.5. The resulting placement cost pressure of £4.658m has been offset in part by £3.553m of in-year mitigations through a combination of placement reviews and one-off funds. The full-year impact of the placement reviews equates to £4.055m of ongoing savings. At Quarter 3, the in-year mitigations were forecast to be £4.092m, so the actual figure of £3.553m represents a shortfall of £0.539m. This is due to a dispute arising with the Integrated Care Board in the final quarter of 2025/26 regarding a backdated ordinary residence case.

3.6. The total movement of £1.510m in ASC since Quarter 3 includes an increase of £0.350m in placement costs arising from backdated rate adjustments and new client commitments, a further £0.366m of backdated care commitments claimed by other local authorities in March 2026 which are pending review and resolution and an adjustment on care contribution invoices relating to 2025/26 and prior years of £0.255m that are yet to be raised following review and legal advice.

3.7. The favourable movement of £0.750m in Housing and Communities is a result of lower nightly cost for emergency placements and lower demand than forecast for such accommodation in the final quarter of the year. There was expected to be an increasing pressure in this area arising from the Renters Rights Act, which was mitigated by the homelessness team.

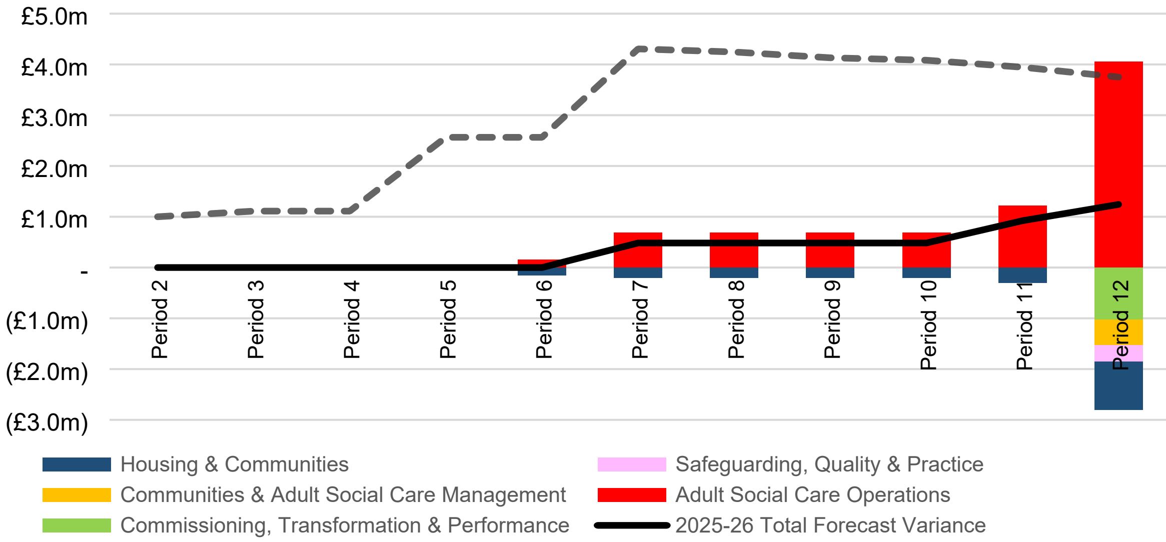
3.8. The following table summarises the outturn position for 2025/26. In previous quarters the combined variances across all of Adult Social Care were shown against Adult Social Care Operations for ease of reporting but are presented individually for outturn purposes. As outlined above, the overall movement across Adult Social Care is an adverse movement of £1.510m from the Quarter 3 forecast which is primarily due to increased care packages, including backdated payments due to other local authorities for funding disputes not known at Quarter 3, and new high-cost placements that are over and above the level previously forecast that could be contained by the Recovery Plan mitigations. The overall movement across Housing & Communities is a positive variance of £0.750m due to a stability on demand of temporary accommodation and nightly emergency accommodation rates, and utilisation of grant funding.

Table 4. Communities & Adult Social Care Outturn 2025/26

Service	Budget	Outturn	Variance	Movement to/(from) Reserves	Adjusted Variance	Increase/ (Decrease) from Quarter 3
	£m	£m	£m	£m	£m	£m
Commissioning, Transformation & Performance	(7.991)	(8.497)	(0.506)	(0.524)	(1.030)	(1.030)
Adult Social Care Operations	62.317	66.367	4.050	0.000	4.050	3.367
Community & Adult Social Care Management	1.592	1.096	(0.496)	0.000	(0.496)	(0.496)
Safeguarding, Quality & Practice	7.897	7.566	(0.331)	0.000	(0.331)	(0.331)
Public Health	0.000	(0.618)	(0.618)	0.618	0.000	0.000
Housing & Communities	3.582	1.991	(1.591)	0.641	(0.950)	(0.750)
Total	**67.397**	**67.905**	**0.508**	**0.735**	**1.243**	**0.760**

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

Chart 2. Forecast Variance Period Comparison – Communities & Adult Social Care



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

Commissioning, Transformation & Performance - £1.030m positive variance

3.11. Commissioning, Transformation & Performance is reporting a positive net variance of £1.030m. This is due to the presentation of contribution from reserve which are shown here (£0.524m) and broken down below, vacancies held in teams and staffing pressures offset by approved delivery fund contributions notably for the Mosaic digital transformation project.

3.12. The outturn position includes the following net transfers from reserves totalling £0.524m:

- £0.211m transfer to the Better Care Fund Reserve in respect of unspent Better Care Fund Grant;
- £0.090m transfer to the Better Care Fund Reserve in respect of Community Wellness Outreach
- £0.825m transfer from the Better Care Fund reserve in respect of reserve funded projects and services, including a contribution to placement pressure for 2025/26 that shows here due to the centralisation of BCF budgets.

Adult Social Care Operations - £4.050m adverse variance

3.13. Adult Social Care Operations is reporting an adverse net variance of £4.050m.

3.14. There is an overall pressure within placement budgets of £4.050m. There has been an increase in service users from 1,755 at week 1 to 2,000 at the end of the financial year, which is an in-year increase in service users of 245.

3.15. As with previous years, quarterly reporting for 2025/26 showed the variance for adult social care against adult social care operations as one net figure, including offsetting positive variances from other service areas that are reported separately in this report.

Communities & Adult Social Care Management - £0.496m positive variance

3.16. Communities & Adult Social Care Management is reporting a positive variance of £0.496m on staffing budgets across management and business support due to holding vacant posts and funding to support the additional costs incurred by use of locums in the Adult Social Care Operations service.

Safeguarding, Quality & Practice - £0.331m positive variance

3.17. Safeguarding, Quality & Practice is reporting a positive net variance of £0.331m, arising from staffing underspends on internal provider services of £0.275m and operating costs of £0.056m.

Public Health – Balanced

3.18. Public Health is reporting a balanced position which includes a roll-forward of unspent Public Health Grant to the Public Health Grant Reserve of £0.618m.

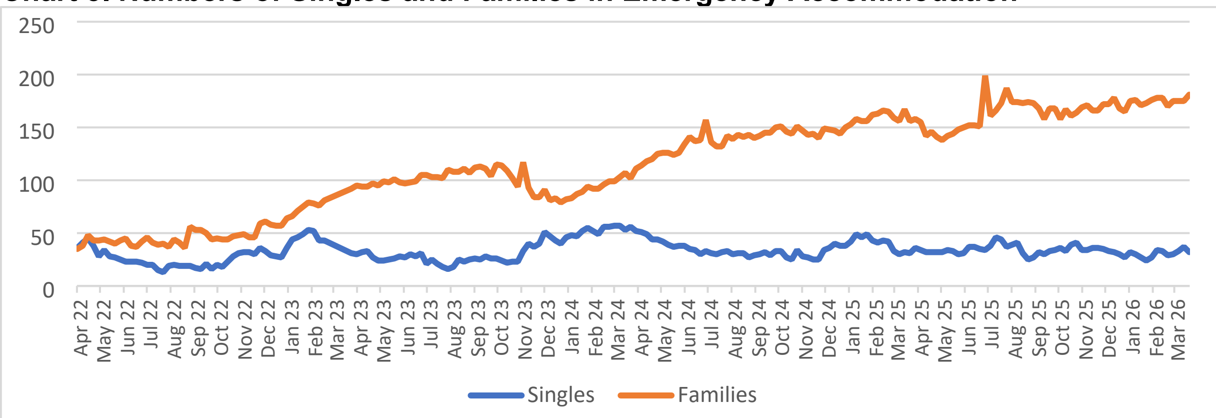
Housing & Communities - £0.950m positive variance

3.19. Housing & Communities is reporting a positive net variance of £0.950m, which is an improvement of £0.750m from Quarter 3. This improvement is primarily due to the lower number of placements and lower nightly cost than projected throughout the year. Furthermore additional grants announced late have added to the available funding. The budget assumed an increased impact in the run up to the implementation of the Renters Rights Act, former Homes for Reading tenants being placed in Homeless placements, as well as a general increase in the homeless case placements. Due to the work of the Homelessness team to minimise the call on these budgets these increases have been mitigated during the year.

3.20. The 2025/26 Budget provided an additional £0.884m for Homelessness budgets compared to 2024/25. This increase, combined with the increased Homelessness Prevention Grant, which allowed more grant to be spent on payroll and prevention, shifting budget to support Emergency Accommodation and reasons provided above, resulted in the provisional outturn position of a positive variance of £0.950m against budget.

3.21. The number of singles and families in need of emergency accommodation is currently 213 as at the end of March 2026, which is an increase of 26 from the level of 187 as at the end of March 2025 (as illustrated in Chart 3 below), which is below the levels allowed for in the budget.

Chart 3. Numbers of Singles and Families in Emergency Accommodation



3.22. The average nightly rate is the other driver of pressures on homelessness budgets. As at the end of March 2026, the average nightly rate was £82.85, a reduction of £5.91 from £88.76 as at the end of March 2025 (as illustrated in Chart 4 below).

Chart 4. Average Nightly Rate per Emergency Accommodation Placement

3.23. The outturn position includes the net transfers to the Revenue Grants Unapplied Reserve totalling £0.640m.

Children's Services

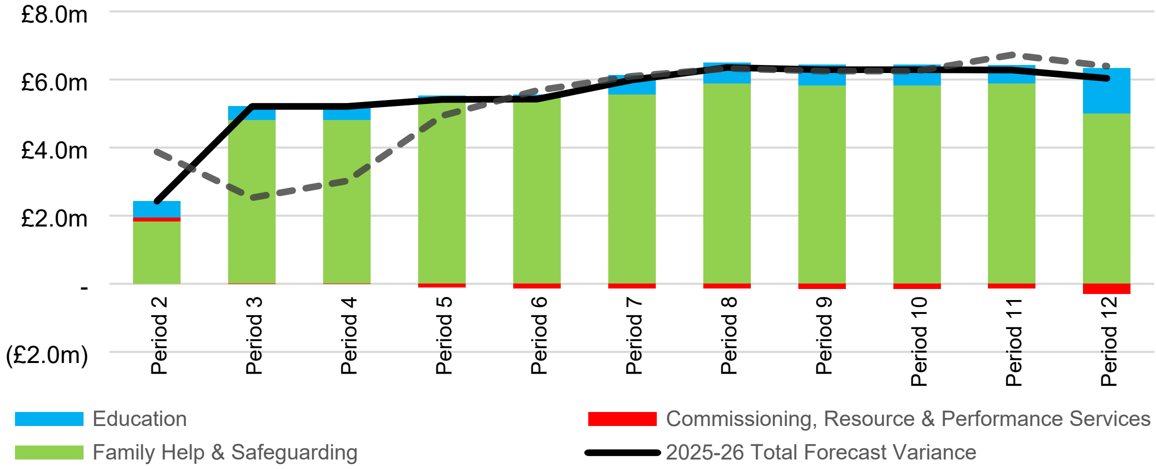
3.24. The provisional outturn position for Children's Services is an adverse net variance of £6.035m, which is a positive movement of £0.253m from Quarter 3. This improvement is primarily driven by the application of additional grant income and a reduction in committed expenditure for some care placements within the final quarter. Despite this positive movement, the overall position continues to reflect significant demand-led pressures. Notably, the outturn includes an overspend of £1.250m within home to school transport, which remains a key area of financial risk due to sustained increases in demand and associated cost pressures. The directorate continues to closely monitor these pressures, particularly within transport and placement budgets, as part of ongoing financial management and mitigation planning.

Table 5. Children's Services Outturn 2025/26

Service	Budget	Outturn	Variance	Movement to/(from) Reserves	Adjusted Variance	Increase/ (Decrease) from Quarter 3
	£m	£m	£m	£m	£m	£m
Family Help & Safeguarding	49.771	54.652	4.881	0.128	5.009	(0.827)
Commissioning, Resource & Performance Services	6.630	6.890	0.260	(0.563)	(0.303)	(0.147)
Education	5.997	29.148	23.151	(21.822)	1.329	0.721
Total	**62.398**	**90.690**	**28.292**	**(22.257)**	**6.035**	**(0.253)**

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

Chart 5. Forecast Variance Period Comparison – Children's Services



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

Family Help and Safeguarding – £5.009m adverse variance

3.27. Family Help and Safeguarding, which incorporates Children's Social Care and Early Help budgets, is reporting an adverse net variance of £5.009m. This reflects ongoing demand-led pressures within statutory services, particularly in relation to children in care and safeguarding activity.

3.28. The outturn position is predominantly driven by pressures on care placements, where both the volume and complexity of need have remained high throughout the year. Increased reliance on external residential placements and higher-cost provision, particularly for children with more complex behavioural or therapeutic needs, has continued to place significant pressure on budgets. Market conditions have also contributed to cost escalation, with limited local sufficiency and increased use of independent providers leading to higher weekly placement costs.

3.29. The position also reflects the lag between demand management initiatives and financial impact, as improvements in practice, sufficiency strategies, and edge-of-care interventions take time to translate into reduced placement numbers and costs. Work has continued throughout the year to strengthen commissioning arrangements, improve placement matching, and increase the use of in-house or lower-cost provision where appropriate; however, these mitigations have only partially offset the financial pressures in 2025/26.

3.30. Overall, the outturn highlights the continued financial challenge within Family Help and Safeguarding, with care placement costs remaining the most significant driver of variance.

These pressures will require sustained focus as part of the medium-term financial strategy, alongside delivery of sufficiency plans, investment in early intervention, and continued review of high-cost placements to support improved outcomes and greater financial sustainability.

3.31. The outturn position includes the net transfers to the Revenue Grants Unapplied Reserve totalling £0.128m.

Education – £1.329m adverse variance

3.32. Education is reporting an adverse net variance of £1.329m. The service continues to face significant financial pressure, primarily driven by Home to School Transport, which has been reported consistently throughout the financial year as a key area of demand-led overspend. The service has experienced ongoing increases in both the number of eligible pupils and the complexity of transport requirements, including a higher proportion of children and young people requiring specialist provision. This has resulted in increased reliance on external transport providers and higher per-pupil costs, contributing to the adverse financial position.

3.33. The outturn reflects the cumulative impact of these pressures across the year, with limited opportunity to mitigate within-year due to the statutory nature of the service and the requirement to meet assessed needs. Work has continued to review routes, optimise contract arrangements, and challenge eligibility where appropriate; however, these measures have not been sufficient to offset the underlying growth in demand and cost.

3.34. £0.350m of the reported overspend reflects the impact of the Department for Education's revised position on allowable Dedicated Schools Grant (DSG) expenditure. Following a review of local authority returns and underlying regulations, certain costs previously charged to DSG have been deemed outside the scope of permissible use and therefore require reclassification to the General Fund. This technical adjustment has created an additional pressure within the year.

3.35. In addition to these ongoing pressures, the final position also includes one-off exit costs associated with organisational changes within teams. Whilst these costs have impacted the 2025/26 outturn position, they are non-recurring in nature.

3.36. Overall, the financial position highlights the continued challenge within the Education service, with Home to School Transport remaining a significant driver of overspend. This will require continued focus as part of forward financial planning, including the development of demand management strategies, review of policy and practice, and alignment with wider SEND and sufficiency initiatives to ensure the service is sustainable in the medium term.

3.37. The outturn position includes the following net transfers from reserves totalling £21.822m:

- £0.169m net transfer from School's Balances to reflect maintained the school's outturn position;
- £22.031m transfer from the Dedicated Schools Grant Unusable Reserve. The deficit balance on this reserve is now £46.935m.
- £0.378m net transfers to the Revenue Grants Unapplied Reserve.

Commissioning, Resource and Performance Services – £0.303m positive variance

3.38. Commissioning, Resource and Performance Services is reporting a positive outturn net variance of £0.303m. £0.179m of this is driven by vacancy savings across a number of teams, reflecting ongoing recruitment challenges experienced during the year. These staffing underspends have been partially supplemented by smaller savings within supplies and services budgets, although these are not material in comparison to the vacancy position.

3.39. In addition, the final position includes a net residual favourable variance of £0.124m linked to the closure of Brighter Futures for Children (BFfC). This relates to remaining budgetary savings following the cessation of trading, which formally concluded on 30 September 2025. These residual savings reflect the finalisation of financial arrangements and the release of uncommitted budgets associated with the transition.

3.40. Overall, the current outturn position reflects a combination of in-year operational savings and one-off benefits arising from structural changes following the withdrawal of BFfC.

3.41. The outturn position includes the net transfers from the Financial Resilience Reserve totalling £0.563m to reflect the costs of BFfC's reintegration to the Council.

Economic Growth and Neighbourhood Services - £1.539m adverse variance

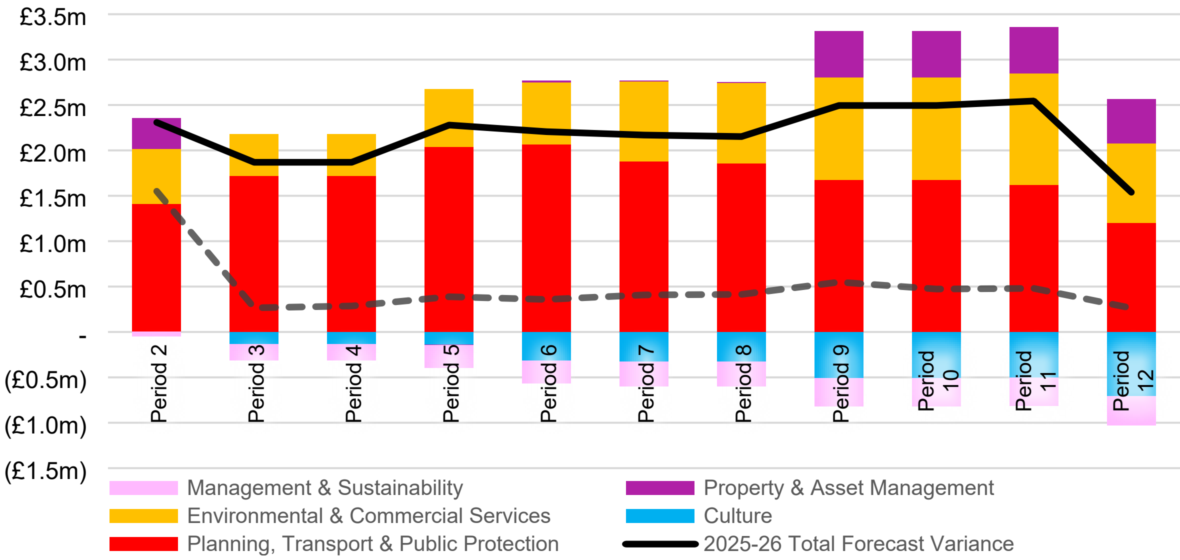
3.42. Economic Growth and Neighbourhood Services' provisional outturn position is an adverse net variance of £1.539m, which is a positive movement of £0.955m from Quarter 3. This position includes recovery plan mitigations totalling £0.389m.

Table 6. Economic Growth and Neighbourhood Services Outturn 2025/26

Service	Budget	Outturn	Variance	Movement to/(from) Reserves	Adjusted Variance	Increase/ (Decrease) from Quarter 3
	£m	£m	£m	£m	£m	£m
Planning, Transport & Public Protection	(0.101)	1.537	1.638	(0.435)	1.203	(0.472)
Culture	3.048	2.692	(0.356)	(0.351)	(0.707)	(0.197)
Environmental & Commercial Services	18.578	19.532	0.954	(0.079)	0.875	(0.254)
Property & Asset Management	(0.745)	0.027	0.772	(0.283)	0.489	(0.021)
Management & Sustainability	0.996	0.864	(0.132)	(0.189)	(0.321)	(0.011)
Total	**21.776**	**24.652**	**2.876**	**(1.337)**	**1.539**	**(0.955)**

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

Chart 6. Forecast Variance Period Comparison – Economic Growth and Neighbourhood Services



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

Planning, Transport and Public Protection - £1.203m adverse variance

3.45. Planning, Transport and Public Protection is reporting an adverse variance of £1.203m, which is a positive movement of £0.472m from Quarter 3. This position includes £0.154m of Recovery Plan mitigations.

3.46. Building Control is reporting an adverse variance of £0.078m. There is an adverse variance on income generation of £0.088m. 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, reduced use of agency staff, resulting in a positive net variance across staffing and agency budgets of £0.010m. The recruitment challenge has become more significant with a change in legislation which has resulted in professionals leaving the sector.

3.47. Planning is reporting an adverse net variance of £0.106m. There is a net positive variance on staffing and running expenses totalling £0.048m, which includes £0.010m of Recovery Plan mitigations. There is a net pressure of £0.154m relating to income which is directly related to the number of planning applications, which corresponds to the £0.055m of red rated savings (Appendix 2). 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, this overachievement has not be repeated in 2025/26. The team have also been promoting the use of Planning Performance Agreements (PPAs) on Major schemes and achieved an additional £0.087m from this income stream this year.

3.48. Planning Enforcement is reporting a positive net variance of £0.072m 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.

3.49. 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 a factor in the improvement to the adverse variance from the Quarter 3 position.

3.50. Strategic Transport is reporting an overall net adverse variance of £0.500m. Concessionary Fares is the major factor reporting an adverse variance of £0.612m, which is an increase of £0.078m from Quarter 3. 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 set in February 2025 as the announcement of the reimbursement levels for 2025/26 was after the budget was set. Furthermore, the total number of journeys reimbursed during 2025/26 is 3,515,621 journeys, which is an increase of 236,621 from the 2024/25 level of 3,279,000 journeys. The combination of the increase in rates and the numbers of journeys has led to a pressure of £0.612m. This budget shortfall is being addressed through the 2026/27 Budget setting process, however further increases are expected in both reimbursement rates and trips undertaken. This £0.612m pressure is partially offset by positive variances of £0.112m including applying Bus Service Improvement Plan funding and 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%

3.51. Parking Services ended the Financial Year with a net income position of £7.517m, an adverse variance of £0.597m against the net income budget of £8.114m. This was an improvement from the Quarter 3 position largely driven by a more favourable position on bad and doubtful debts provision on Penalty Charge Notices. Parking demand continued to be lower than pre-covid level, with the trend likely to continue. Tariff changes in recent years has led to higher average tariff which served to mitigate the lower transaction volume.

3.52. Bus Lane Enforcement is reporting a net adverse variance of £0.117m, driven by fewer penalty notices being issued, although the figures were improved compared to the previous financial year. Penalty Charge Notices from new bus lanes where enforcement was introduced in 2024 produced a small amount of income following expiration of the statutory warning period at the end of June 2025. There is a constant income pressure on Bus Lanes due to increased compliance.

3.53. Moving Traffic Enforcement is reporting a net adverse variance of £0.294m. There is an income pressure of £0.534m primarily driven by increased compliance, offset by £0.259m savings on employee costs. 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, that 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.

3.54. Off Street Parking income is reporting a net adverse variance of £0.041m. Although full year performance is significantly better than forecast, there are still income pressures. Broad Street Mall is one of the two largest car parks and 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, for example, 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 in particular which have reduced income levels. The decreasing draw of the high street for shoppers is another factor in the pressures seen in this area.

3.55. Special Parking Area enforcement is reporting a net positive variance of £0.233m. This is driven by more PCNs being issued, around 17% more than in 2024/25.

3.56. On Street Pay and Display is reporting a net adverse variance of £0.385m. 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.

3.57. The Parking Strategy report agreed in 2025/26 has been accepted and formed part of the Medium Term Financial Plan budget amendments agreed in February 2026. This budget increase will alleviate the pressures shown above within the 2026/27 budget and beyond.

3.58. Other positive net variances total £0.013m across the service.

3.59. The outturn position includes the following net transfers from reserves totalling £0.435m:

- £0.129m net transfers from the Revenue Grants Unapplied Reserve, including £1.082m from the Bus Service Improvement Plan (BSIP) Grant;
- £0.022m from the Transformation Reserve to fund costs incurred relating to Traffic Regulation Order (TRO) rectification;

- £0.284m from the Financial Resilience Reserve to fund HMO Licensing.

Culture - £0.707m positive variance

3.60. Culture is reporting a positive variance of £0.707m, which includes £0.085m of Recovery Plan mitigations and is a positive movement of £0.197m from Quarter 3.

3.61. Within the Active Reading service, the GLL Contract is reporting a total positive variance of £0.425m. 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. A further saving has been made of £0.125m from the finalisation of the current year 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.

3.62. The Arts and Venues and Town Hall service is reporting a positive variance of £0.133m. Within the service, Hexagon Operations is reporting a total positive net variance of £0.184m due to strong programming level from October to March, including the successful Panto, resulting in a strong final quarters income achievement. Cultural Services Marketing is reporting a total adverse net variance of £0.038m due to additional staffing costs. South Street Operations is reporting a total positive net variance of £0.017m due to improved income levels. Town Hall Operations is reporting a total adverse net variance of £0.030m due to additional staffing costs.

3.63. Libraries and Museum is reporting a total positive variance of £0.068m. Reading Libraries is reporting a total adverse variance of £0.040m due to staffing pressures and lettings loss from the delay in relocating the library. Town Hall – Museum is reporting a total positive variance of £0.014m due to a recruitment lag. Sites, Monuments & Records (Berkshire Archives) is reporting a total positive variance of £0.094m due to overachievement in Local Authority related work income.

3.64. Archives is reporting a positive variance of £0.185m mainly due to savings in budgeted utilities costs, of this £0.025m relates to various Recovery Plan mitigations.

3.65. Other net adverse variances total £0.104m across the service. These include Reading Play Services adverse net variance of £0.041m due to salaries pressures as well as further income underachievement from a drop in schools' referrals and Education SLAs, and staffing adverse net variance of £0.063m within Leisure Services.

3.66. The outturn position includes the following net transfers from reserves totalling £0.351m:

- £0.066m net transfers from the Revenue Grants Unapplied Reserve;
- £0.050m from the Transformation Reserve and £0.235m from the Financial Resilience Reserve to fund costs incurred relating to New Directions.

Environmental & Commercial Services – £0.875m adverse variance

3.67. Environmental & Commercial Services is reporting an adverse net variance of £0.875m, which is a positive movement of £0.254m from Quarter 3.

3.68. Streetscene is reporting a positive variance of £0.168m. Vacancies in the team across the year have provided a positive variance of £0.426m. This has been partially offset by adverse variances of £0.225m on running costs (mostly attributable to the Tree works costs of Ash dieback) and £0.033m on income.

3.69. Recycling and Waste Collection is reporting an adverse net variance of £0.189m. Electric RCV malfunctions and staff sickness (including high levels of long-term sick) mean that agency worker and overtime costs are higher than budgeted. The pressure on employee costs totals £0.536m, which is partially offset by additional income of £0.347m through the Extended Producer Responsibility grant and from bulky collections.

3.70. Fleet Management is reporting an adverse variance of £0.622m. 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 has created an adverse variance of £0.225m. 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 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 have all contributed to an adverse variance of £0.397m.

3.71. Highways and Drainage is reporting an adverse variance of £0.609m. This all relates to income that has not been possible to achieve during the year. Whilst income from external sources and HRA have been maintained at normal levels, work from general fund capital and other revenue sources has been reduced during the year as spending has been constrained. The 2026/27 MTFS has helped to deal with part of the problem, but we are currently reviewing income streams and potential schemes to try and close the remaining gap.

3.72. Civil Engineering is reporting an adverse variance of £0.057m. Adverse variances of £0.283m on Streetlighting Maintenance and Bridge Assessments have been offset by £0.268m of reduced spending on other maintenance and capitalisation of road marking costs. There is also an adverse variance on income of £0.042m.

3.73. Network Services is reporting an adverse variance of £0.107m. There is an adverse variance of £0.185m on running costs including telephone lines, mobile lines, software licences and costs of purchasing and maintaining equipment. This has been partially offset by positive variances of £0.015m on salaries and a £0.063m usage of grant.

3.74. Waste Disposal is reporting a positive variance of £0.541m. Residual waste, green, food waste and street sweeping disposal costs provided an improvement to the position by £0.336m. Recycling income is higher by £0.062m, and consultancy fees are lower than budgeted by £0.040m. The Excess Profit Share benefit has been agreed at £0.016m contributing a further small benefit. The provision within the budget for additional insurance within the Re3 contract was not required in 2025/26 and so a further £0.117m has been realised as a positive variance. These benefits are offset by extended opening hours of the Smallmead site for Waste Collection teams to finish their rounds which has created a £0.030m adverse variance.

3.75. The outturn position includes £0.079m from the Capital Grants Unapplied Reserve in respect of revenue costs incurred that are eligible to funded by local (15%) Community Infrastructure Levy (CIL).

Property & Asset Management – £0.489m adverse variance

3.76. Property & Asset Management is reporting an adverse net variance of £0.489m, which is a positive movement of £0.021m from Quarter 3.

3.77. The Assets management service is reporting an adverse variance of £0.475m. This is mainly due to the dividend budgeted to be received from Reading Transport Limited

(RTL), which is not available in 2025/26, which has created an adverse variance of £0.500m. The remaining positive variance of £0.045m is a net overachievement of income in Sundry Properties from the Commercial Property portfolio, offset by small pressures in the Valuation's service from professional and consultancy fees. The dividend from RTL is expected to be received from 2026/27 onwards. In addition, Acre Business Park is reporting an adverse net variance of £0.020m. 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. Most of the variance has been offset by a planned drawdown from the Commercial Properties Liability Reserve. The remaining £0.020m pressure relates to income losses due to units being handed back during the year.

3.78. Other adverse net variances total £0.014m across the service.

3.79. The outturn position includes the following transfers from reserves totalling £0.283m:

- £0.250m from the Commercial Properties Liability Reserve to fund rental shortfalls within the Investment Property portfolio;
- £0.033m net transfers from the Revenue Grants Unapplied Reserve.

Management & Sustainability – £0.321m positive variance

3.80. Management & Sustainability is reporting a positive variance of £0.321m, which is a positive movement of £0.011m from Quarter 3, relating to positive variances from vacancies in the Management Team.

3.81. The outturn position includes the following transfers from reserves totalling £0.189m:

- £0.023m from the Financial Resilience Reserve to fund costs related to Minster Quarter;
- £0.044m from the Climate Change Reserve to contribute towards sustainability projects;
- £0.122m from the Transformation Reserve to fund additional temporary resource relating to the delivery of the Council's Levelling Up Fund schemes within the Capital Programme that is not eligible to be capitalised.

Resources - £0.074m adverse variance

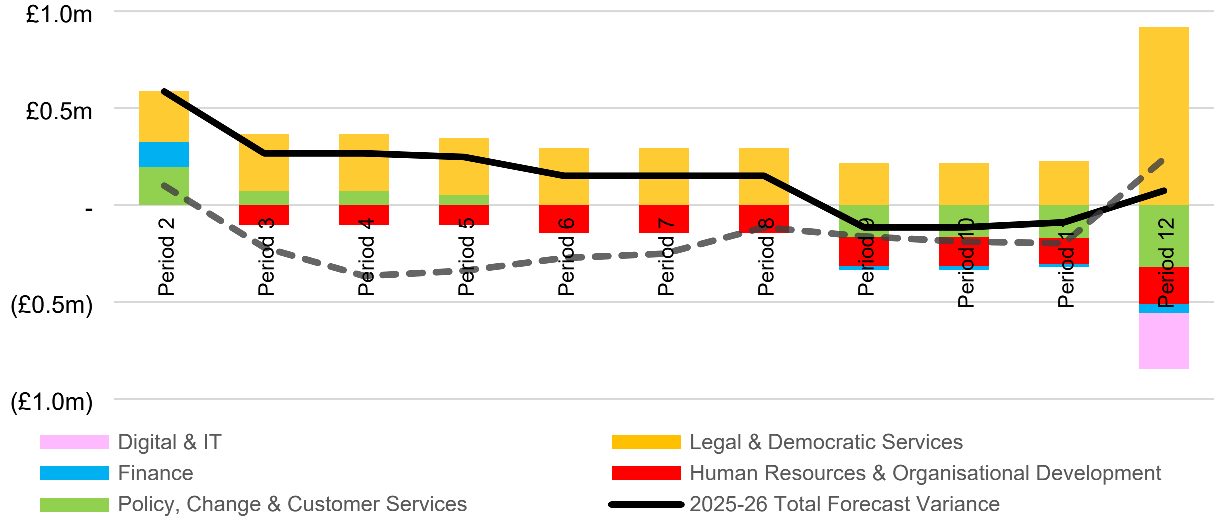
3.82. The Directorate of Resources' provisional outturn position is an adverse net variance of £0.074m. This is an adverse movement of £0.189m from the Quarter 3 forecast.

Table 8. Resources Services Outturn 2025/26

Service	Budget	Outturn	Variance	Movement to/(from) Reserves	Adjusted Variance	Increase/ (Decrease) from Quarter 3
	£m	£m	£m	£m	£m	£m
Policy, Change & Customer Services	4.030	3.880	(0.150)	(0.171)	(0.321)	(0.156)
Human Resources & Organisational Development	2.415	2.289	(0.126)	(0.065)	(0.191)	(0.042)
Finance	6.464	7.831	1.367	(1.412)	(0.045)	(0.025)
Legal & Democratic Services	3.666	4.972	1.306	(0.387)	0.919	0.700
Digital & IT	7.315	7.027	(0.288)	0.000	(0.288)	(0.288)
Total	**23.890**	**25.999**	**2.109**	**(2.035)**	**0.074**	**0.189**

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

Chart 7. Forecast Variance Period Comparison – Resources



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

Policy, Change & Customer Services - £0.321m positive variance

3.85. Policy, Change & Customer Services is reporting a positive net variance of £0.321m, which is a positive movement of £0.156m from Quarter 3.

3.86. Pressure in the Customer Fulfilment Centre due to staffing costs and unachieved savings has been more than offset via grant funding that contributes to funding staff within the Policy team, in addition to savings across other areas within the service. This includes additional demand for services in Bereavement & Registration during Quarter 4 which has increased the income received, which aligns with future savings agreed in the recent MTFS and has been significant in helping to deliver the overall favourable position for the service.

3.87. The outturn position includes the following net transfers from reserves totalling £0.171m:

- £0.114m from the Revenue Grants Unapplied Reserve in respect of grant funding or government resettlement programmes;
- £0.057m from the Transformation Reserve in respect of the Project Management Office.

Human Resources & Organisational Development - £0.191m positive variance

3.88. Human Resources & Organisational Development is reporting a positive net variance of £0.191m, which is a positive movement of £0.042m from Quarter 3.

3.89. Significant changes to the income model of Kennet Day Nursery during the latter part of the year, based on working families receiving 30 hours free government funding has improved the position. This aligns with the savings agreed for 2026/27 in the MTFS with further scope for an improved position when future funding rates are confirmed in Spring 2027.

3.90. The outturn position includes net transfers from reserves from the Emergency Planning Reserve totalling £0.065m to fund an additional staffing resource.

Finance - £0.045m positive variance

3.91. Finance is reporting a positive net variance of £0.045m, which is a positive movement of £0.025m from Quarter 3.

3.92. There is a budget pressure of £0.035m in Accountancy and Accounts Payable due to the use of agency staff to fill critical roles that are now filled by permanent staff, offset via savings realised through vacancy management across the service.

3.93. There is a net positive variance totalling £0.080m in Revenues and Benefits, due to additional cost recovery, partially reduced by pressures from automation requirements and a reduction in government funding for Housing Benefit administration.

3.94. The outturn position includes the following net transfers from reserves totalling £1.412m:

- £0.189m from the Revenue Grants Unapplied Reserve;
- £1.176m from the Self Insurance Reserve to clear the insurance overspend;
- £0.047m from the Legal and Taxation Reserve relating to Rowe Court.

Legal & Democratic Services – £0.919m adverse variance

3.95. Legal & Democratic Services is reporting an adverse net variance of £0.919m, which is an adverse movement of £0.700m from Quarter 3.

3.96. Legal Services is reporting an adverse net variance of £0.953m, predominately relating to additional staffing and agency costs that have not been covered by a corresponding increase in recharges to projects and other services.

3.97. There is work underway to bring forward a restructure in Quarter 2 in 2026/27 to address long term structural issues in the funding of the service. Agreeing a revised staffing establishment that is fully funded by a combination of expenditure and recharge budgets will also allow a move away from the long-term use of agency staffing.

3.98. Democratic Services is reporting a positive variance of £0.034m due to vacancy management.

3.99. The outturn position includes the following net transfers from reserves totalling £0.387m:

- £0.546m from the Joint Legal Team (JLT) Reserve to clear the overspend in accordance with the partnership agreement;
- £0.211m to the Elections Reserve to provide a smoothing reserve for elections over a rolling 5-year cycle;
- £0.052m from the Transformation Reserve in respect of funding legal costs relating to the Levelling Up Fund Capital Programme schemes.

Digital & IT – £0.288m positive variance

3.100. Digital & IT is reporting a positive net variance of £0.288m, which is a positive movement of £0.288m from Quarter 3.

3.101. Contract savings recently realised in association with the council wide expenditure control process have helped to deliver this favourable position and is accounted for in the MTFS.

<u>Chief Executive Services - £0.055m positive variance</u>

3.102. Chief Executive Services provisional outturn position is a positive net variance of £0.055m. This is a positive movement of £0.024m from the Quarter 3 forecast.

Table 9. Chief Executive Services Outturn 2025/26

Service	Budget	Outturn	Variance	Movement to/(from) Reserves	Adjusted Variance	Increase/ (Decrease)

						from Quarter 3
	£m	£m	£m	£m	£m	£m
Executive Management Team	0.944	0.915	(0.029)	0.000	(0.029)	(0.004)
Communications	0.673	0.647	(0.026)	0.000	(0.026)	(0.020)
Total	**1.617**	**1.562**	**(0.055)**	**0.000**	**(0.055)**	**(0.024)**

Executive Management Team – £0.029m positive variance

3.103. The Executive Management Team is reporting a positive variance of £0.029m. This variance relates to staffing costs and is a positive movement of £0.004m from Quarter 3

Communications – £0.026m positive variance

3.104. Communications is reporting a positive variance of £0.026m. Additional costs relating to staffing and events has been offset by the generation of additional income in leisure. This is a positive movement of £0.020m from Quarter 3 and has been accounted for in the MTFS.

Corporate Budgets - £5.721m positive variance

3.105. Corporate Budgets are reporting a positive net variance of £5.721m, which is an improvement of £1.235m from the Quarter 3 forecast.

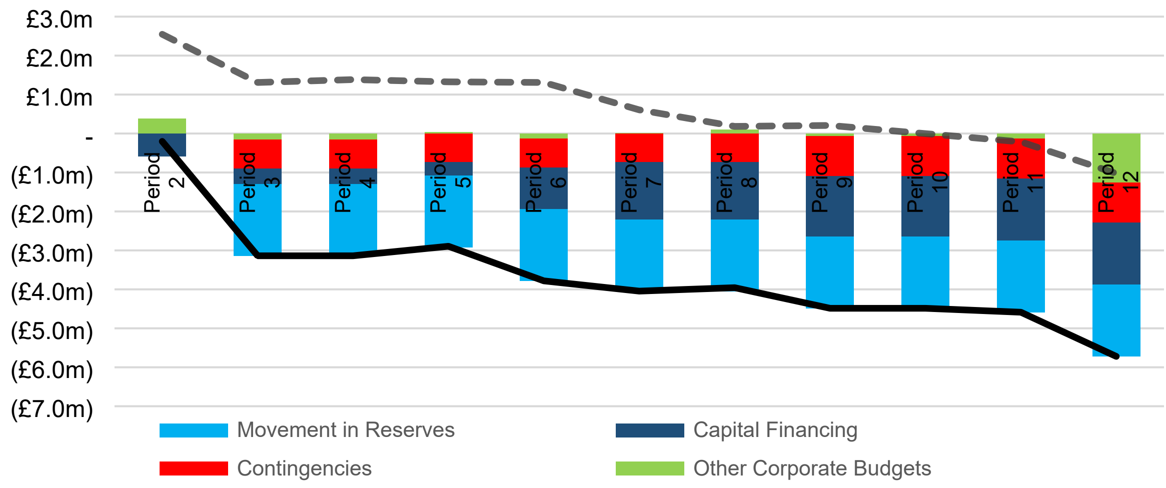
3.106. The following table summarises the outturn position for 2025/26.

Table 10. Corporate Budgets Outturn 2025/26

Service	Budget	Outturn	Variance	Movement to/(from) Reserves	Adjusted Variance	Increase/ (Decrease) from Quarter 3
	£m	£m	£m	£m	£m	£m
Capital Financing Costs	17.296	15.707	(1.589)	0.000	(1.589)	(0.037)
Contingencies	1.023	0.000	(1.023)	0.000	(1.023)	0.000
Other Corporate Budgets	(13.270)	(14.421)	(1.151)	(0.114)	(1.265)	(1.198)
Movement to/(from) Reserves	(4.018)	(27.649)	(23.631)	21.787	(1.844)	0.000
Total	**1.031**	**(26.363)**	**(27.394)**	**21.673**	**(5.721)**	**(1.235)**

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

Chart 8. Forecast Variance Period Comparison – Corporate Budgets



3.108. Capital Financing Costs is reporting a positive total net variance £1.589m, which is a positive movement of £0.037m from the Quarter 3 forecast.

- An adverse variance of £0.527m on the interest payable budget due to the timing of temporary loans taken, but offset by increased income received due to higher cash balances;

- A positive variance of £1.542m on the interest receivable budget, in part due to cash balances being higher than anticipated, allowing higher levels of cash balances to be invested;

- A positive variance of £0.574m relating to the Minimum Revenue Provision (MRP), 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 and slippage on the capital programme in the later part of 2024/25.

3.109. Other Corporate Budgets is reporting a positive net variance of £1.265m, which is an improvement of £1.198m from the Quarter 3 forecast. The majority of this improvement relates to an improvement of £0.221m on the General Fund bad debt provision, based on latest outstanding debt figures and a £0.885m improvement to the amount of Housing Benefit Subsidy recovered against related expenditure.

3.110. The outturn position includes transfers from the Pay and Inflation reserve of £0.114m towards the 2025/26 pay award.

<u>Funding – Balanced Budget</u>

3.111. Funding is reporting a balanced budget as at the end of 2025/26.

3.112. The net NNDR Local Share consists of the Council's share of retained business rates income and the Section 31 Grant in respect of business rates reliefs introduced by Central Government less the business rates Tariff and Levy. Whilst the retained business rates income and Tariff are fixed amounts and known throughout the year, the Levy is variable and is only finalised post completion of the NNDR3 return to Central Government in April/May at the end of the financial year. Additionally, the Section 31 Grant is paid to the Council on an estimate basis and is adjusted for as part of the same NNDR3 return. It had been assumed throughout the year that both the Levy and the Section 31 Grant amounts would be equal to the budget; however the final calculation has resulted in a positive variance of £3.221m. This variance has been transferred to the Collection Fund Smoothing Reserve to fund potential future year Collection Fund deficits.

4. Requested Roll Forwards

4.1. Due to the fact that an adverse variance on the Council's General Fund Budget was previously forecast, which has crystallised as part of this outturn report, no service requests to roll forward funds (except for unspent grants) were considered.

5. Savings Delivery

5.1. The Council had a challenging savings target for 2025/26 of £11.516m to meet current and expected funding pressures. This total was made up of £8.400m of in-year savings as per the 2025/26 Budget & 2025/26-2027/28 Medium Term Financial Strategy and £3.116m of savings rolled forward from 2024/25.

5.2. A total of £8.667m of savings have been delivered in 2025/26, with £1.970m of non-deliverable savings being removed as part of the 2026/27 budget setting process. The residual £0.879m will be carried forward for delivery in 2026/27. Further details regarding the delivery of savings are set out in Appendix 2.

5.3. The following table summarises the final savings delivery for 2025/26:

Table 11. General Funds Savings Tracker Summary

Directorate	Savings Target 2025/26	Savings Delivered 2025/26	Non-Delivered Savings 2025/26	Savings Removed at 2026/27 Budget Setting	Savings Carried Forward to 2026/27
	£m	£m	£m	£m	£m
Communities and Adult Social Care	(0.983)	(0.983)	0.000	0.000	0.000
Children's Services	(2.634)	(1.821)	(0.813)	0.813	0.000
Economic Growth & Neighbourhood Services	(5.209)	(3.300)	(1.909)	1.030	(0.879)
Resources	(2.338)	(2.211)	(0.127)	0.127	0.000
Chief Executive Services	(0.052)	(0.052)	0.000	0.000	0.000
Corporate	(0.300)	(0.300)	0.000	0.000	0.000
Total	**(11.516)**	**(8.667)**	**(2.849)**	**1.970**	**(0.879)**

6. Debt Performance

6.1. Total General Fund overdue sundry debt as at the end of 2025/26 is £8.664m, compared to £7.865m at the end of Quarter 3. In addition to this, the General Fund also has £5.166m of current debt and £1.269m of deferred debt which is not yet considered overdue. A breakdown of this debt by age and directorate is provided below.

Chart 9. Split of General Fund Debt by Directorate and Days Outstanding

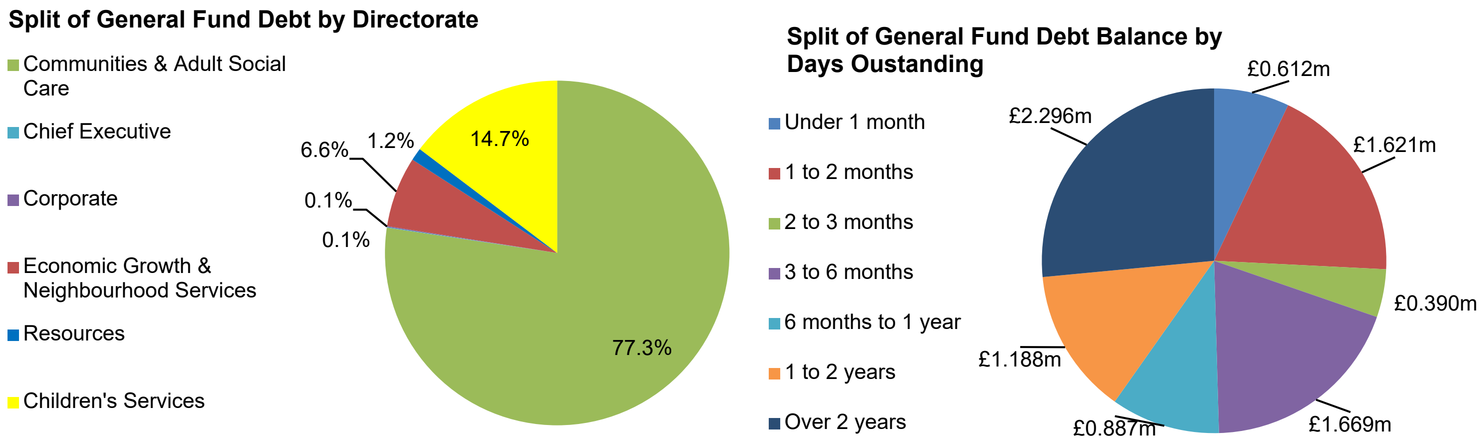
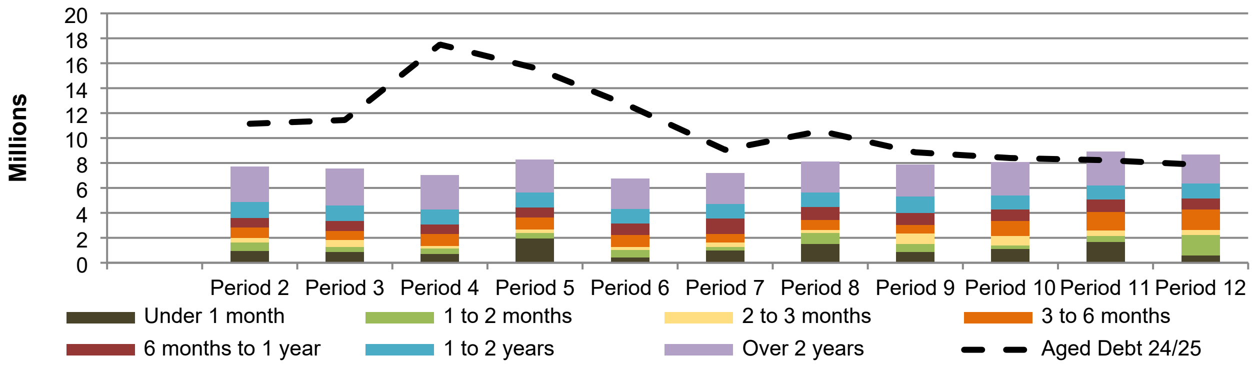


Chart 10. Overdue General Fund Debt Monthly Comparison



7. Debt Write-Off

7.1. 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 - £95,224.80;
- Sundry Debt - £50,384.03.

7.2. The list of specific debts requested to be written-off are set out in Appendix 10. It is considered that information contained within Appendix 10 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.

7.3. 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.

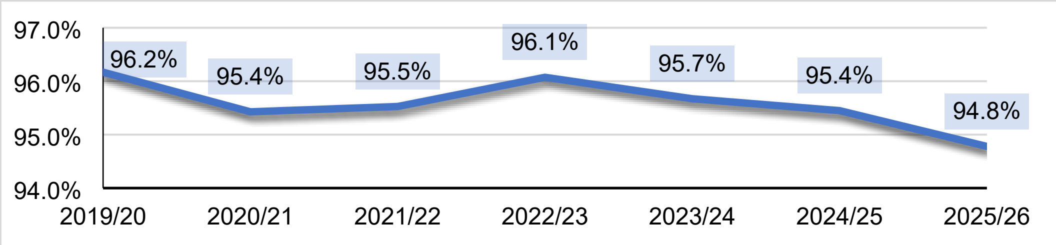
7.4. The cost of non-domestic rates write-offs is shared between the Council (49%), Royal Berkshire Fire and Rescue Service (1%) and Central Government (50%).

8. Collection Fund

8.1. 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 2025/26.

8.2. 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. For context, a 0.67% decrease in collection is worth approximately £1.004m for 2025/26.

Chart 11. Council Tax Recovery Rates



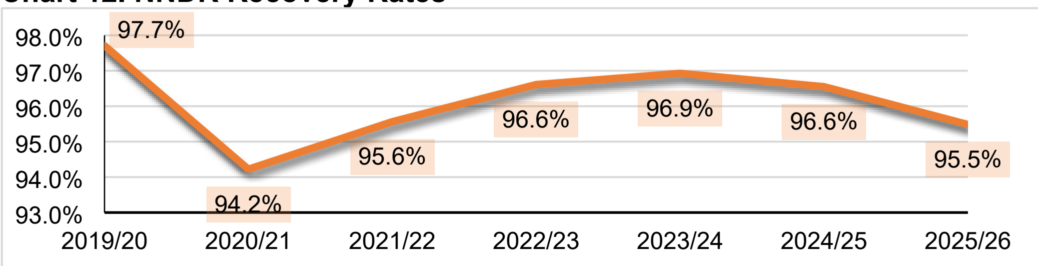
8.3. The following table shows the collection performance levels for Council Tax across Berkshire:

Table 12. Council Tax Collection across Berkshire

Council Tax	Comparison to 2024/25
Bracknell	↑ 0.28%
Reading	**↓ 0.67%**
RBWM	↓ 0.29%
Slough	↑ 0.42%
West Berkshire	↑ 0.19%
Wokingham	↓ 0.20%

8.4. Non-Domestic collection rates are behind the collection levels at the same point when compared to 2024/25 collection rates at the same point last year. For context, a 1.07% decrease in collection is worth approximately £1.658m for 2025/26.

Chart 12. NNDR Recovery Rates



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

Table 13. Business Rates Collection across Berkshire

Business Rates	Comparison to 2024/25
Bracknell	↓ 0.79%
Reading	**↓ 1.07%**
RBWM	↓ 1.10%
Slough	↓ 2.91%
West Berkshire	↓ 0.82%
Wokingham	↓ 0.59%

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.

9.2. £2.387m was spent in delivering 2025/26 savings and transformation. Including previous years, a total of £22.688m has been invested from the Delivery Fund to assist in delivering identified savings and transformation proposals as at 31st March 2026.

9.3. Further details on the Delivery Fund are set out in Appendix 4.

10. General Fund - Capital Programme

10.1. The General Fund Capital Programme for 2025/26 has an approved budget of £53.806m. The following amendments are requested to be formally approved, which would result in a revised Capital Programme budget of £54.994m. These amendments are set out on an individual scheme basis in Appendix 3.

10.2. The provisional General Fund Capital Programme outturn position is a positive net variance of £8.691m against the proposed revised budget of £54.994m.

Table 14. General Fund Capital Programme Amendments

General Fund Capital Programme	£m
Revised Approved Budget 2025/26	**53.806**
Budget Movements Between Schemes – See Appendix 3	0.000
Additional Budgets added to the Programme - Funded by Grants & Contributions	4.268
Additional Budgets added to the Programme - Funded by Capital Receipts, Revenue Contributions, Borrowing & Reserves	0.332
Reduced Budgets - Completed Schemes & Other carry forward budget adjustments	(6.980)
Net budget reprogramming resulting from budget changes above	3.568
Proposed Revised Budget Quarter 4 2025/26	**54.994**
Additional Budgets reprogrammed (to)/from Future Years	(9.001)

10.3. Budget Transfers requested between schemes are set out within Appendix 3.

10.4. A total of £4.268m of additional budgets across five schemes (as set out in Appendix 3) that are fully funded by grants and contributions are requested to be formally added into the Capital Programme with £3.412m requested to be reprogrammed into future years. This includes:

- £2.068m for the Hexagon Investment scheme, following the award of new grant funding, to be fully reprogrammed into 2026/27;
- £1.681m for the Bus Service Improvement scheme, £1.344m of which to be reprogrammed into 2026/27 and £1.500m of the 2026/27 allocation to be reprogrammed into 2027/28;
- £0.519m across five other schemes as set out in Appendix 3.

10.5. A total of £0.332m of budgets are requested to be added, as set out in Appendix 3, that are to be funded by additional borrowing.

10.6. A total of £6.980m of budgets, reprogrammed from 2026/27, are requested to be reduced as set out in Appendix 3, where changes in the scope of the Dee Park Regeneration - Housing Infrastructure Fund (school) scheme mean the budget is no longer required.

10.7. A net total of £9.001m of additional budgets are requested to be reprogrammed from 2025/26 into future years of the Capital Programme as set out in Appendix 3. This includes:

- £1.069m for the Levelling Up Delivery Plan - New performance space at the Hexagon scheme;

- £0.780m for the S106 individual schemes list scheme;
- £0.621m for the Leisure Centre Enhancement scheme;
- £0.586m for the SEN High Needs provision capital allocations scheme;
- £0.540 for the Delivery Fund (Pump priming for Transformation projects) scheme,
- £0.519 for the Highways Infrastructure Programme scheme;
- £4.886m to be reprogrammed from 2025/26 into future years across all other schemes.

11. Housing Revenue Account (HRA) – Revenue

11.1. The approved Housing Revenue Account budget assumed a net drawdown from HRA reserves of £6.352m. The provisional outturn position for the HRA requires an actual net drawdown from HRA Reserves of £9.755m. This is comprised of a drawdown from the Main HRA Reserve of £8.828m for HRA day to day operational costs and a drawdown of £0.927m from the North Whitley PFI Reserve. The HRA is therefore reporting an adverse net variance compared to budget of £3.403m, this is however offset by a higher contribution to the Major Repairs reserve, retaining the funds within the HRA for future uses on capital expenditure.

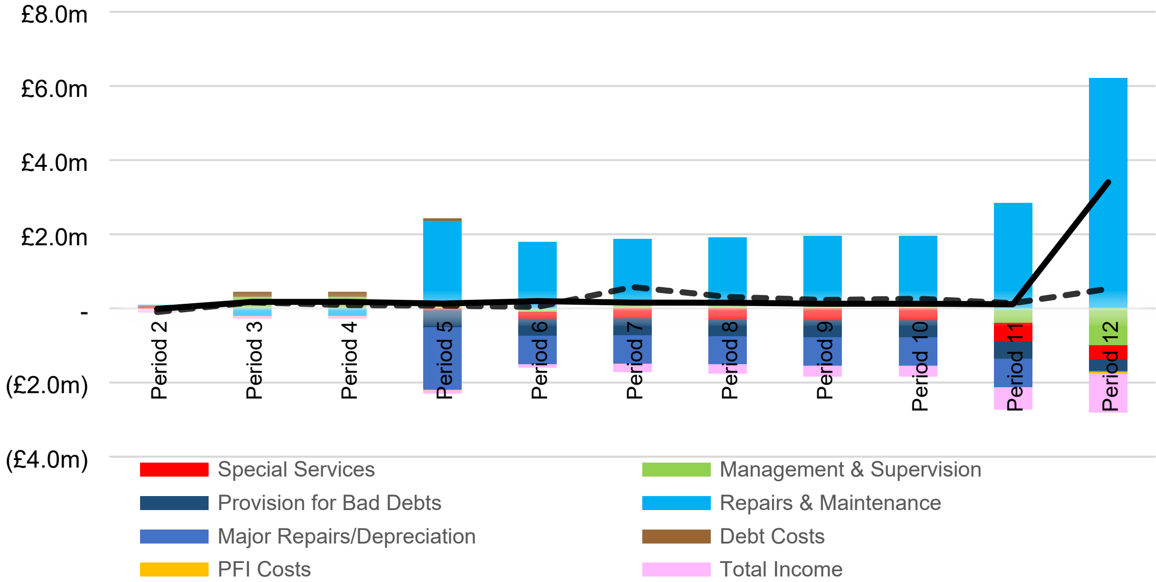
11.2. The breakdown of the net variance is set out in the following table and explained below.

Table 15. Housing Revenue Account 2025/26

	Budget £m	Outturn £m	Variance £m	Increase/ (Decrease) from Quarter 3 £m
Management & Supervision	12.155	11.164	(0.991)	(1.040)
Special Services	5.114	4.713	(0.401)	(0.078)
Provision for Bad Debts	0.922	0.625	(0.297)	0.164
Repairs & Maintenance	9.229	15.440	6.211	4.298
Major Repairs/Depreciation	14.009	13.992	(0.017)	0.742
Debt Costs	8.426	8.421	(0.005)	(0.005)
PFI Costs	8.410	8.362	(0.048)	(0.048)
HRA Income	(51.913)	(52.962)	(1.049)	(0.755)
Over/(Under) Budget	**6.352**	**9.755**	**3.403**	**3.277**
Movement to/(from) HRA Reserves	(5.425)	(8.828)	(3.403)	3.277
Movement to/(from) North Whitley PFI Reserve	(0.927)	(0.927)	0.000	0.000
Total Movement to/(from) HRA Reserve	(6.352)	(9.755)	(3.403)	3.277

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

Chart 13. Forecast Variance Period Comparison – Housing Revenue Account



11.4. Management and Supervision is reporting a positive variance of £0.991m. There are significant staffing underspends across the teams and lower recharges than forecast, including from adjustments made to the central support recharge. There is a minor adverse variance on the temporary structure at Whitley Wood Community Centre.

11.5. Special Services, which include sheltered housing schemes, is reporting a positive variance of £0.401m due to vacancies across the staffing team.

11.6. Provision for Bad Debts is reporting a positive variance of £0.297m based on the arrears on HRA rents being lower than the levels assumed in the HRA 30 year Business Plan.

11.7. Repairs & Maintenance is reporting an adverse variance of £6.211m. This variance is mainly due to a higher proportion of in-year expenditure being revenue repairs works, rather than major/improvement works which are treated as capital, a high volume of works completed in the latter half of the year, plus significant cost inflation. There was a corresponding reduction in the HRA Capital Major Repairs schemes within the Capital programme of which a total of £14.599m has been reprofiled during 2025/26 (including outturn adjustments) into later years of the programme.

11.8. Major Repairs/Depreciation is reporting a positive variance of £0.017m. 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. Unlike the General Fund, depreciation is a real charge to the HRA and is moved to the Major Repairs Reserve and is available to be used on capital expenditure instead of the HRA borrowing for its capital requirements. As a result, the reduced Major Repairs spend as mentioned above compared to depreciation charge offsets the repairs overspend, which is the primary cause of the increased HRA drawdown.

11.9. Debt Costs is reporting a positive variance of £0.005m.

11.10. PFI Costs is reporting a positive variance of £0.048m due to the rate of inflation being lower than expected in the approved HRA Business Plan.

11.11. HRA Income is reporting a positive variance of £1.049m. Dwelling Rents are reported to have overachieved on the budget by a total of £0.759m (1.68% more than budget). In addition, there is a reported positive variance on Service Charges of £0.026m. Other Income is also reported to overachieve against the budget by £0.409m. Interest on balances is reported to underachieve by £0.144m due to lower interest rates than expected.

12. Housing Revenue Account - Capital Programme

12.1. The HRA Capital Programme for 2025/26 has an approved budget of £62.154m. A budget of £0.371m is requested to be formally removed, where the scope of the scheme has been reduced, which would result in a revised Capital Programme budget of £61.783m, as set out in Appendix 6.

12.2. The provisional HRA Capital Programme outturn position is a £16.084m positive net variance against the proposed revised budget of £61.783m. A net £16.084m of budget is requested to be reprogrammed from 2025/26 into future years of the Capital Programme as set out in Appendix 6. This includes:

- £8.012m to be reprogrammed from 2024/25 into future years for the New Build & Acquisitions - Phase 2 – 4 scheme;
- £4.046m for the Local authority new build programme for Older people and vulnerable adults scheme;
- £2.784m for the Major Repairs - Existing Homes Renewal & Zero Carbon Retrofit works scheme;
- £1.062m for the Homes Provided under Local Authority Housing Fund scheme;
- £0.180m of net reprogramming across all other schemes.

13. Reserves

13.1. The impact of the 2025/26 outturn position on the Council's reserves, as proposed in Appendix 7 is set out in the following table.

Table 16. Reserves Summary

	Balance as at 1 April 2025	In-Year Transfers (To)/From Reserves	Proposed Transfers (To)/From Reserves (Outturn)	Balance as at 31 March 2026	Projected Balance as at 31 March 2026 per 2026/27 Budget Setting	Movement
	£m	£m	£m	£m	£m	£m
Minimum Balance	(8.905)	(1.078)	0.000	(9.983)	(9.983)	0.000
Earmarked Reserves	(40.898)	6.612	3.115	(31.171)	(20.218)	(10.953)
Total General Fund Reserves	**(49.803)**	**5.534**	**3.115**	**(41.154)**	**(30.201)**	**(10.953)**
Housing Revenue Account Reserves	(32.836)	9.753	0.000	(23.083)	(26.851)	3.768
Total Revenue Reserves	**(82.639)**	**15.287**	**3.115**	**(64.237)**	**(57.052)**	**(7.185)**

13.2. The Dedicated Schools Grant Reserve would ordinarily be included within these balances. However, due to a national issue in respect of High Needs Block funding not keeping pace with increasing costs, many Local Authorities have a deficit balance on this reserve. The Council's deficit balance as at 31st March 2026 is £46.935m, an increase of £22.031m from 31st March 2025.

13.3. In the November 2025 Budget the government announced that responsibility for funding SEND services would transfer from local government to central government from 2028.

13.4. In addition to this, the Local Government Finance Settlement announced in February 2026 confirmed the Government will fund 90% of the accumulated High Needs Block (SEND) deficit balance as at 31st March 2026. The Council's deficit at the end of this financial year is £46.935m which means this new funding announcement, which is subject to the Council submitting and securing the Department for Education's approval of a local SEND reform plan, will reduce the cumulative deficit to £4.694m.

13.5. The Council will need to set aside funding for the remaining 10% of the forecast deficit, together with a contribution to any further deficits that might arise over 2026/27 and 2027/28 after which this expenditure will be fully funded by the Government.

14. Impact on 2026/27 Budget and Medium-Term Financial Strategy

14.1. The provisional outturn figures, as set out above, will have the following impact in 2026/27 and future years:

- Overall General Fund Reserve balances of £30.201m were assumed as part of 2026/27 budget setting. Based on the provisional outturn there is therefore an overall net increase of £10.953m;

- £0.879m of non-delivered 2025/26 savings have been rolled forward into 2026/27. These savings were assumed as delivered in the 2026/27 base budget setting and require delivering.

15. Council Plan Performance

Summary

15.1. This section of the Performance Report sets out progress against the Key Performance Measures (KPIs) and Projects included in the Council Plan 2025-28 "Investing in Reading's Future."

15.2. 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.

15.3. The Council Plan, agreed in March 2025, includes 30 KPIs[1] and 51 Projects which underpin delivery of the Council's vision and priorities.

15.4. The full list of KPIs monitored is attached at Appendix 8 and Projects as Appendix 9.

15.5. The table below provides a summary of the status of the KPIs and projects at the end of the Financial Year 2025/26.

Table 17. Performance Overview

	2025/26 Year End Status (No.)			
What	**Red**	**Amber**	**Green**	**Complete**
KPIs[2]	6	9	13	N/A
Projects	2	16	29	4

[1] Senior managers in the Council's workforce of Global Majority background is a 3-year target, and the result will be reported for year end 27/28.

[2] Due to the substantial changes and increases to our digital channels, it is not possible to provide a consistent measure for the KPI 'Resident contacts handled through self-service channels' at this stage.

Council Plan KPIs

15.6. KPIs are rated as follows:

- Green – at or above target
- Amber – within 10% of the target
- Red – 10% or more off target

15.7. The table below shows performance against the target (red/amber/green) for the measures published in the Council Plan for 2025/26, compared to previous years.

15.8. The year-end figures include the 13 annual measures included in the KPI set for 2025/26.

Table 18. Summary of Performance against target KPIs

Status	Year end 2024/25	Year end 2025/26	
	%	No.	%
Green	42	13	45
Amber	19	9	31
Red	39	6	21
Not available	N/A	1	3
Total	**100**	**29**	**100**

15.9. Further details are provided in Appendix 8.

Council Plan Projects

15.10. Projects are rated as follows:

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

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

Table 19. RAG Status of Council Plan Projects

Status	Year end 2024/25	Year end 2025/26	
	%	No.	%
Complete	11	4	8
On track	67	29	57
At risk	20	16	31
Off track	2	2	4
Total	**100**	**51**	**100**

15.12. Further details are provided in Appendix 9.

16. Contribution to Strategic Aims

16.1. 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.

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

17. Environmental and Climate Implications

17.1. The Council declared a Climate Emergency at its meeting on 26 February 2019 (Minute 48 refers). The Council Plan monitors progress in reducing the carbon footprint of both the Borough and the Council.

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

18. Community Engagement

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

19. Equality Implications

19.1. 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.

20. Other Relevant Considerations

20.1. There are none.

21. Legal Implications

21.1. 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.

21.2. Jayne La Grua, Director, Legal and Governance, has cleared these Legal Implications.

22. Financial Implications

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

22.2. Darren Carter, Director of Finance, has cleared these Financial Implications.

23. Timetable for Implementation

23.1. Not applicable.

24. Background Papers

24.1. There are none.

Appendices

1. General Fund – Revenue Outturn 2025/26
2. Savings 2025/26
3. General Fund – Capital Programme Outturn 2025/26
4. Delivery Fund 2025/26
5. Housing Revenue Account – Revenue Outturn 2025/26
6. Housing Revenue Account – Capital Programme Outturn 2025/26

7. Reserves Position as at 31st March 2026
8. Council Plan Performance Measures 2025/26
9. Council Plan Projects 2025/26
10. Debt Write-Offs

This page is intentionally left blank

Appendix 1 - General Fund Revenue Outturn 2025/26

	Budget £000	Outturn £000	Variance £000	Movement to/(from) Reserves £000	Adjusted Variance £000
Service Areas					
Commissioning, Transformation & Performance	(7,991)	(8,497)	(506)	(524)	(1,030)
Adult Social Care Operations	62,317	66,367	4,050	-	4,050
Communities & Adult Social Care Management	1,592	1,096	(496)	-	(496)
Safeguarding, Quality & Practice	7,897	7,566	(331)	-	(331)
Public Health	-	(618)	(618)	618	-
Housing & Communities	3,582	1,991	(1,591)	641	(950)
Communities & Adult Social Care	**67,397**	**67,905**	**508**	**735**	**1,243**
Family Help & Safeguarding	49,771	54,652	4,881	128	5,009
Commissioning, Resource & Performance Services	6,630	6,890	260	(563)	(303)
Education	5,997	29,148	23,151	(21,822)	1,329
Children's Services	**62,398**	**90,690**	**28,292**	**(22,257)**	**6,035**
Planning, Transport & Public Protection	(101)	1,537	1,638	(435)	1,203
Culture	3,048	2,692	(356)	(351)	(707)
Environmental & Commercial Services	18,578	19,532	954	(79)	875
Property & Asset Management	(745)	27	772	(283)	489
Management & Sustainability	996	864	(132)	(189)	(321)
Economic Growth & Neighbourhood Services	**21,776**	**24,652**	**2,876**	**(1,337)**	**1,539**
Policy, Change & Customer Services	4,030	3,880	(150)	(171)	(321)
Human Resources & Organisational Development	2,415	2,289	(126)	(65)	(191)
Finance	6,464	7,831	1,367	(1,412)	(45)
Legal & Democratic Services	3,666	4,972	1,306	(387)	919
Digital & IT	7,315	7,027	(288)	-	(288)
Resources	**23,890**	**25,999**	**2,109**	**(2,035)**	**74**
Executive Management Team	944	915	(29)	-	(29)
Communications	673	647	(26)	-	(26)
Chief Executive Services	**1,617**	**1,562**	**(55)**	**-**	**(55)**
	177,078	**210,808**	**33,730**	**(24,894)**	**8,836**
Corporate Items					
Capital Financing	17,296	15,707	(1,589)	-	(1,589)
Contingencies	1,023	-	(1,023)	-	(1,023)
Other Corporate Budgets	(13,270)	(14,421)	(1,151)	(114)	(1,265)
Movement in Reserves	(4,018)	(27,649)	(23,631)	21,787	(1,844)
	1,031	**(26,363)**	**(27,394)**	**21,673**	**(5,721)**
Total Expenditure	**178,109**	**184,445**	**6,336**	**(3,221)**	**3,115**
Funded by					
Council Tax Income	(126,134)	(126,134)	-	-	-
NNDR Local Share (Including Section 31 Grant)	(47,844)	(51,065)	(3,221)	3,221	-
New Homes Bonus	(812)	(812)	-	-	-
Revenue Support Grant	(2,771)	(2,771)	-	-	-
One-off Collection Fund (Surplus)/Deficit	(548)	(548)	-	-	-
	(178,109)	**(181,330)**	**(3,221)**	**3,221**	**-**
(Positive)/Adverse Variance	**-**	**3,115**	**3,115**	**-**	**3,115**

This page is intentionally left blank

Appendix 2 - Savings 2025/26

Directorate	Saving	Savings Target 2025/26 £000	Delivered Savings 2025/26 £000	Undelivered Savings 2025/26 £000	Savings Removed as part of 2026/27 Budget Setting £000	Savings Carried Forward to 2026/27 £000
DCASC	Adult Social Care Provider Payment Efficiency	600	600	0	0	0
DCASC	Vacancy Factor - Adult Services Operations	(140)	(140)	0	0	0
DCASC	Adult Social Care Placement Budget - Efficiency Opportunities	(509)	(509)	0	0	0
DCASC	Supported Living Efficiency	(376)	(376)	0	0	0
DCASC	Vacancy Factor - Commissioning, Transformation & Performance	(85)	(85)	0	0	0
DCASC	Adult Social Care Income Review	(76)	(76)	0	0	0
DCASC	Vacancy Factor - Community & Adult Social Care Management	(57)	(57)	0	0	0
DCASC	Vacancy Factor - Safeguarding, Quality & Practice	(172)	(172)	0	0	0
DCASC	Vacancy Factor - Housing & Communities	(92)	(92)	0	0	0
DCASC	Homelessness Support Services	(76)	(76)	0	0	0
DCASC Total		**(983)**	**(983)**	**0**	**0**	**0**
DOCS	Cressingham Childrens Home	(100)	(100)	0	0	0
DOCS	Increase in in-house foster carers	(64)	0	(64)	64	0
DOCS	Development of Edge of Care	(970)	(305)	(665)	665	0
DOCS	Primary Mental Health Team Service Reduction	(300)	(300)	0	0	0
DOCS	School Travel Assistance	(214)	(214)	0	0	0
DOCS	Family (Early) Help Reductions	(285)	(285)	0	0	0
DOCS	Service Reductions Business Support /Admin	(416)	(416)	0	0	0
DOCS	Consolidation of Nurseries	(101)	(101)	0	0	0
DOCS	Closure of BFfC and re-integrating into the Council	(100)	(100)	0	0	0
DOCS	BFfC Children's Home	(84)	0	(84)	84	0
DOCS Total		**(2,634)**	**(1,821)**	**(813)**	**813**	**0**
DEGNS	Introduction of Moving Traffic Enforcement under TMA Powers	(510)	(225)	(285)	285	0
DEGNS	Increased income from Parking Enforcement	(160)	(160)	0	0	0
DEGNS	Extend Residents Parking permit areas	(10)	(10)	0	0	0
DEGNS	Increase off street parking charges	(87)	(87)	0	0	0
DEGNS	Parking Services Income Review	(86)	(86)	0	0	0
DEGNS	Recovery of reduced parking income due to Covid-19*	(676)	(81)	(595)	595	0
DEGNS	Discretionary HMO Licensing	(70)	(26)	(44)	44	0
DEGNS	Increase in charges for pre-planning application and planning fees	(55)	0	(55)	0	(55)
DEGNS	Proposed Fee Income Reading Festival	(33)	(33)	0	0	0
DEGNS	Concessionary Travel	(97)	(97)	0	0	0
DEGNS	Vacancy Factor - PTPP	(231)	(231)	0	0	0
DEGNS	Coroner Apportionment moving to Pop Base and Contract inflation	(107)	(107)	0	0	0
DEGNS	Rationalisation of Pay & Display Assets, Tariff Changes and Emissions Based Parking	(274)	(274)	0	0	0
DEGNS	Cease planning postage to neighbouring consultees	(7)	(7)	0	0	0
DEGNS	PSH Discretionary Licensing Risks	5	5	0	0	0
DEGNS	Fees & Charges - Street Trading Pitches	(12)	0	(12)	12	0
DEGNS	Fees & Charges - S106 Monitoring Fees	(19)	0	(19)	19	0
DEGNS	Fees & Charges - Bio Diversity Net Gain Monitoring Fees	(12)	0	(12)	12	0
DEGNS	Fees & Charges - Pavement Café Licenses	(19)	0	(19)	19	0
DEGNS	Bus Lane Enforcement	(10)	(10)	0	0	0
DEGNS	Removal of School Transport Licensing	(58)	0	(58)	0	(58)
DEGNS	BSIP Bus Services - Ticket Income	(74)	(74)	0	0	0
DEGNS	Revenue impact of new contract for borough leisure facilities. Leisure Contract Costs Utilities and Inflation	(433)	(433)	0	0	0
DEGNS	Covid19 income pressure on the Town Hall and recovery plan*	(50)	(50)	0	0	0
DEGNS	New Directions College	(36)	(36)	0	0	0
DEGNS	Vacancy Factor - Culture	(191)	(191)	0	0	0
DEGNS	Efficiency savings within Archaeology & Archives	(35)	(35)	0	0	0
DEGNS	Improved Commercialisation of South Street Theatre	(16)	(16)	0	0	0
DEGNS	Reducing the Subsidy to the Hexagon	(75)	(75)	0	0	0
DEGNS	Town Hall Operations	(56)	(56)	0	0	0
DEGNS	Reading Museum	(55)	(55)	0	0	0
DEGNS	Purchase of Electric Road Marking Machine	(4)	(4)	0	0	0
DEGNS	Vacancy Factor - Environmental & Commercial Services	(209)	(209)	0	0	0
DEGNS	Streetlighting Efficiency Saving	(139)	(139)	0	0	0
DEGNS	Streetlighting Energy Power Reduction	(22)	(22)	0	0	0
DEGNS	General Fund-HRA Recharge Realignment (Streetscene)	(100)	(100)	0	0	0
DEGNS	Highways Weedkiller Application Efficiencies	(13)	(13)	0	0	0
DEGNS	Behaviour, comms and interventions on waste	14	14	0	0	0
DEGNS	Operational resilience - Recycling & Waste Service	(266)	0	(266)	0	(266)
DEGNS	Fees & Charges - Highways Road Marking	(10)	(10)	0	0	0
DEGNS	Container Charges	(10)	(10)	0	0	0
DEGNS	Vacancy Factor - Property & Asset Management	(124)	(124)	0	0	0
DEGNS	Acre Business Park	(44)	0	(44)	44	0
DEGNS	Facilities Management Efficiency Savings	(20)	(20)	0	0	0
DEGNS	DfE Funding - Capital Review	(20)	(20)	0	0	0
DEGNS	RTL Dividend	(500)	0	(500)	0	(500)
DEGNS	Fees & Charges - Property & Asset Management	(24)	(24)	0	0	0
DEGNS	Vacancy Factor - Management & Sustainability	(35)	(35)	0	0	0
DEGNS	Corporate Solar Programme	(141)	(141)	0	0	0
DEGNS	Maximising income from digital advertising (roadside)	7	7	0	0	0
DEGNS Total		**(5,209)**	**(3,300)**	**(1,909)**	**1,030**	**(879)**

Appendix 2 - Savings 2025/26

Directorate	Saving	Savings Target 2025/26 £000	Delivered Savings 2025/26 £000	Undelivered Savings 2025/26 £000	Savings Removed as part of 2026/27 Budget Setting £000	Savings Carried Forward to 2026/27 £000
DOR	New customer services model	(500)	(401)	(99)	99	0
DOR	Implementation of QGIS	(15)	(15)	0	0	0
DOR	Vacancy Factor - Policy, Change & Customer Services	(172)	(172)	0	0	0
DOR	Corporate Subscriptions Review	(9)	(9)	0	0	0
DOR	VCS Spend	(50)	(50)	0	0	0
DOR	Tackling Inequality Strategy (Place Based Pilots)	(230)	(230)	0	0	0
DOR	Executive Assistants Review	(89)	(89)	0	0	0
DOR	Vacancy Factor - Human Resources & Organisational Development	(96)	(96)	0	0	0
DOR	Traded Services with HR&OD	1	1	0	0	0
DOR	HR & OD Restructure	(50)	(50)	0	0	0
DOR	Defer Leadership & Development Programme for 12 months	(30)	(30)	0	0	0
DOR	Kennet Day Nursery (1)	(104)	(104)	0	0	0
DOR	Kennet Day Nursery (2)	(10)	(10)	0	0	0
DOR	Vacancy Factor - Procurement & Contracts	(17)	(17)	0	0	0
DOR	Procurement & Contracts savings - Resources Directorate	(96)	(68)	(28)	28	0
DOR	Finance Service Review	(318)	(318)	0	0	0
DOR	Vacancy Factor - Finance	(174)	(174)	0	0	0
DOR	Council Tax Leaflet	(8)	(8)	0	0	0
DOR	Court Summons Costs	(150)	(150)	0	0	0
DOR	Vacancy Factor - Legal & Democratic Services	(94)	(94)	0	0	0
DOR	Vacancy Factor - Digital & IT	(76)	(76)	0	0	0
DOR	DTAC Next Generation Operating Model	(51)	(51)	0	0	0
DOR Total		**(2,338)**	**(2,211)**	**(127)**	**127**	**0**
CEX	Vacancy Factor - Communications	(24)	(24)	0	0	0
CEX	Your Reading Newsletter	(28)	(28)	0	0	0
CEX Total		**(52)**	**(52)**	**0**	**0**	**0**
CORP	General Fund-HRA Recharge Realignment	(300)	(300)	0	0	0
CORP Total		**(300)**	**(300)**	**0**	**0**	**0**
Grand Total		**(11,516)**	**(8,667)**	**(2,849)**	**1,970**	**(879)**

Appendix 3 - General Fund Capital Programme Outturn (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additonal 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 reprogrammed (to)/from Future Years £000	Revised Budget Quarter 4 2025/26 £000	Provisional Outturn 2025/26 £000	Variance 2025/26 £000	Additional Budget reprogramming (to)/from Future Years £000	Total budget reprogrammed (to)/from Future Years £000
General Fund											
Community & Social Care Services											
Adult Care and Health Services											
ASC Digital Transformation	166						166	148	(18)	(18)	(18)
Co-located profound and multiple learning disabilities day opportunities and respite facility and sheltered housing flats	4,478						4,478	4,575	97	97	97
Adult Care and Health Services - Sub Total	**4,644**	**0**	**0**	**0**	**0**	**0**	**4,644**	**4,723**	**79**	**79**	**79**
Housing & Communities											
Provision of Gypsy & Traveller Accommodation	0						0	0	0	0	0
Harden Public Open Spaces to Prevent Illegal Encampments	60	(5)					55	17	(38)	(38)	(38)
Other Housing Minor Schemes	100						100	0	(100)	(100)	(100)
Green Homes Scheme - GF element	40						40	0	(40)	(40)	(40)
Disabled Facilities Grants (Private Sector)	1,788						1,788	1,732	(56)	(56)	(56)
Foster Carer Extensions	132						132	100	(32)	(32)	(32)
Private Sector Renewals	323						323	190	(133)	(133)	(133)
Housing & Communities - Sub Total	**2,443**	**(5)**	**0**	**0**	**0**	**0**	**2,438**	**2,039**	**(399)**	**(399)**	**(399)**
Community & Social Care Services - Total	**7,087**	**(5)**	**0**	**0**	**0**	**0**	**7,082**	**6,762**	**(320)**	**(320)**	**(320)**
Children's Services											
Pinecroft-Children who have complex health, physical,sensory,disabilities & challenging behaviour	0						0	0	0	0	0
Cressingham- Community Short Breaks Provision	0						0	3	3	0	0
Provison of additional Children's Homes	1,434		150				1,584	1,094	(490)	(490)	(490)
Children's Home for Children with Disabilities	0						0	0	0	0	0
Early Years increase to 30 hours provision	264						264	32	(232)	(232)	(232)
Children's Services - Total	**1,698**	**0**	**150**	**0**	**0**	**0**	**1,848**	**1,129**	**(719)**	**(722)**	**(722)**

Appendix 3 - General Fund Capital Programme Outturn (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additonal 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 reprogrammed (to)/from Future Years £000	Revised Budget Quarter 4 2025/26 £000	Provisional Outturn 2025/26 £000	Variance 2025/26 £000	Additional Budget reprogramming (to)/from Future Years £000	Total budget reprogrammed (to)/from Future Years £000
Economic Growth and Neighbourhood Services											
Transportation, Planning & Public Protection											
Air Quality Monitoring	22						22	6	(16)	(16)	(16)
Active Travel Tranche 2	20						20	17	(3)	(3)	(3)
Active Travel Tranche 3	50						50	11	(39)	(39)	(39)
Active Travel Tranche 4	0						0	0	0	0	0
Active Travel Tranche 4 extension	0						0	0	0	0	0
Active Travel Tranche 5	0						0	0	0	0	0
Consolidated Active Travel Fund	0						0	0	0	0	0
Berkshire Coroner's Removals	25						25	4	(21)	(21)	(21)
Bus Service Improvement	2,000		1,681			(1,344)	2,337	2,365	28	28	(1,316)
Local Transport Plan Development	230						230	171	(59)	(59)	(59)
National Cycle Network Route 422	0						0	0	0	0	0
Reading West Station	60						60	58	(2)	(2)	(2)
South Reading MRT (Phases 3 & 4)	0						0	0	0	0	0
Town Centre Street Trading Infrastructure	70						70	61	(9)	(9)	(9)
Construction of Green Park Station	3						3	3	0	0	0
CIL Local Funds - Community	99						99	4	(95)	(95)	(95)
S106 individual schemes list	780						780	0	(780)	(780)	(780)
Defra Air Quality Grant - Bus Retrofit	0						0	(19)	(19)	0	0
Defra Air Quality Grant - Go Electric Reading	0						0	0	0	0	0
Electric Vehicle Charging Points	0						0	0	0	0	0
Zero Emission Bus Regional Areas (ZEBRA) grant to RTL	2,725						2,725	2,654	(71)	(71)	(71)
Air Quality Grant - AQ sensors awareness & behaviour change	15						15	0	(15)	(15)	(15)
Transport Demand Management Scheme	0						0	0	0	0	0
Transportation, Planning & Public Protection - Sub Total	**6,099**	**0**	**1,681**	**0**	**0**	**(1,344)**	**6,436**	**5,335**	**(1,101)**	**(1,082)**	**(2,426)**
Culture											
Leisure Centre Enhancement	1,299						1,299	678	(621)	(621)	(621)
Hexagon Investment	0		2,068			(2,068)	0	0	0	0	(2,068)
Levelling Up Delivery Plan - New performance space at the Hexagon Theatre	5,493		250	296			6,039	4,970	(1,069)	(1,069)	(1,069)
Levelling Up Delivery Plan - New Reading Library at the Civic Centre	7,780			36			7,816	7,333	(483)	(483)	(483)
Abbey Quarter restoration works	30						30	17	(13)	(13)	(13)
High Street Heritage Action Zone	86						86	0	(86)	(86)	(86)
Roman Britain Reimagined in Reading	0						0	0	0	0	0
Berkshire Record Office - extension of storage space	362						362	362	0	0	0
New Directions Ways into work	52						52	40	(12)	(12)	(12)
Whitley Wood Pavillion	311						311	252	(59)	(59)	(59)
Library Improvement Works (ACE Fund)	100						100	108	8	8	8
Culture - Sub Total	**15,513**	**0**	**2,318**	**332**	**0**	**(2,068)**	**16,095**	**13,760**	**(2,335)**	**(2,335)**	**(4,403)**

Appendix 3 - General Fund Capital Programme Outturn (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additonal 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 reprogrammed (to)/from Future Years £000	Revised Budget Quarter 4 2025/26 £000	Provisional Outturn 2025/26 £000	Variance 2025/26 £000	Additional Budget reprogramming (to)/from Future Years £000	Total budget reprogrammed (to)/from Future Years £000
Environmental & Commercial Services											
Playground equipment and Refreshment: Boroughwide	372						372	353	(19)	(19)	(19)
Kenavon Drive Landscape	25						25	0	(25)	(25)	(25)
Victoria Rec	15						15	8	(7)	(7)	(7)
Thames Path works in Kingsmeadow	154						154	55	(99)	(99)	(99)
Restoration of historic eastern wall at Caversham Court Gardens	20						20	5	(15)	(15)	(15)
Restoration of historic western wall at Caversham Court Gardens	0						0	0	0	0	0
Ecological Works	21						21	0	(21)	(21)	(21)
John Rabson skatepark	345						345	303	(42)	(42)	(42)
Tree Planting	56	32					88	88	0	0	0
Highways Infrastructure Programme	5,806	(66)					5,740	5,221	(519)	(519)	(519)
Chestnut Walk Improvements	29						29	1	(28)	(28)	(28)
CIL Local Funds - Heritage and Culture	54						54	38	(16)	(16)	(16)
CIL Local Funds - Leisure and Play	400	5					405	224	(181)	(181)	(181)
CIL Local Funds - Transport	600						600	382	(218)	(218)	(218)
Highway Traffic Signals	626						626	612	(14)	(14)	(14)
Streetlighting Investment	753						753	530	(223)	(223)	(223)
Pavement Channels	0						0	0	0	0	0
Pedestrian Defined Urban Pocket Gardens	41	31					72	72	0	0	0
Pedestrian handrails	52	3					55	55	0	0	0
Pumping Station Upgrade Scheme (new)	14						14	8	(6)	(6)	(6)
Reading Station Subway	10						10	5	(5)	(5)	(5)
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	379	3	3	3
Network Management Programme	303	(36)					267	266	(1)	(1)	(1)
Digitised TRO's	200	36					236	198	(38)	(38)	(38)
Eastern Area Access Works	0						0	0	0	0	0
Local Traffic Management and Road Safety Schemes	126						126	64	(62)	(62)	(62)
Oxford Road Corridor Works	116						116	20	(96)	(96)	(96)
Traffic Management Schools	0						0	0	0	0	0
Western Area Access Works	0						0	0	0	0	0
Vehicle Maintenance Workshop	2						2	2	0	0	0
Replacement Vehicles	234						234	165	(69)	(69)	(69)
Environmental & Commercial Services - Sub Total	**10,750**	**5**	**0**	**0**	**0**	**0**	**10,755**	**9,054**	**(1,701)**	**(1,701)**	**(1,701)**

Appendix 3 - General Fund Capital Programme Outturn (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additonal 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 reprogrammed (to)/from Future Years £000	Revised Budget Quarter 4 2025/26 £000	Provisional Outturn 2025/26 £000	Variance 2025/26 £000	Additional Budget reprogramming (to)/from Future Years £000	Total budget reprogrammed (to)/from Future Years £000
Property & Asset Management											
The Heights Permanent Site Mitigation	0						0	0	0	0	0
Corporate and Community Buildings	1,059						1,059	1,099	40	40	40
Reading Cemetery Archway - Structural Conservation Works	0						0	0	0	0	0
1 Dunsfold Fitout for BFfC Family Contact Centre - Development for Community Use	0						0	0	0	0	0
Maintenance & Enhancement of Council Properties	150						150	111	(39)	(39)	(39)
Acre Business Park	55						55	26	(29)	(29)	(29)
Property & Asset Management - Sub Total	**1,264**	**0**	**0**	**0**	**0**	**0**	**1,264**	**1,236**	**(28)**	**(28)**	**(28)**
Management & Sustainability											
Salix Decarbonisation Fund	154						154	124	(30)	(30)	(30)
Corporate Solar Programme	146						146	0	(146)	(146)	(146)
Management and Sustainability - Sub Total	**300**	**0**	**0**	**0**	**0**	**0**	**300**	**124**	**(176)**	**(176)**	**(176)**
Economic Growth and Neighbourhood Services Total	**33,926**	**5**	**3,999**	**332**	**0**	**(3,412)**	**34,850**	**29,509**	**(5,341)**	**(5,322)**	**(8,734)**
Resources											
IT Future Operating Model	1,265						1,265	817	(448)	(448)	(448)
ICT Tech Refresh	839						839	690	(149)	(149)	(149)
Cremator Procurement	100						100	87	(13)	(13)	(13)
Works to Henley Road Cemetery & Crematorium	0						0	0	0	0	0
Burial Chambers	55						55	45	(10)	(10)	(10)
Additional Burial Space	46						46	49	3	3	3
Cemetery Land Acquisition	0						0	0	0	0	0
Resources Total	**2,305**	**0**	**0**	**0**	**0**	**0**	**2,305**	**1,688**	**(617)**	**(617)**	**(617)**

Appendix 3 - General Fund Capital Programme Outturn (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additonal 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 reprogrammed (to)/from Future Years £000	Revised Budget Quarter 4 2025/26 £000	Provisional Outturn 2025/26 £000	Variance 2025/26 £000	Additional Budget reprogramming (to)/from Future Years £000	Total budget reprogrammed (to)/from Future Years £000
Economic Growth and Neighbourhood Services (Education Schemes)											
Additional School Places - Contingency	0						0	0	0	0	0
DFC	338		99				437	437	0	0	0
SEN Provision - Avenue Centre	44						44	11	(33)	(33)	(33)
Asset Management	497	(277)	4				224	224	0	0	0
Civitas- Synthetic Sports Pitch	24						24	(4)	(28)	(28)	(28)
Crescent Road Playing Field Improvements	0						0	0	0	0	0
Critical Reactive Contingency: Health and safety (Schools)	150						150	75	(75)	(75)	(75)
Fabric Condition Programme	1,000	277					1,277	1,312	35	35	35
Green Park Primary School	60						60	0	(60)	(60)	(60)
Heating and Electrical Renewal Programme	370						370	35	(335)	(335)	(335)
Initial Viability work for the Free School at Richfield Avenue	0						0	0	0	0	0
Modular Buildings Review	9						9	9	0	0	0
Dee Park Regeneration - Housing Infrastructure Fund (school)	0		16		(6,980)	6,980	16	16	0	0	6,980
Public Sector Decarbonisation Funds - School Estate Double Glazing Programme	0						0	0	0	0	0
SCD Units	25	(25)					0	0	0	0	0
Schools - Fire Risk Assessed remedial Works	50						50	40	(10)	(10)	(10)
SEN High Needs provision capital allocations	1,860	25					1,885	1,289	(596)	(596)	(596)
The Heights Temporary School	5						5	72	67	67	67
Park Lane Primary School Annexe Replacement	853						853	786	(67)	(67)	(67)
Economic Growth and Neighbourhood Services (Education Schemes) Total	**5,285**	**0**	**119**	**0**	**(6,980)**	**6,980**	**5,404**	**4,302**	**(1,102)**	**(1,102)**	**5,878**
Corporate											
Delivery Fund (Pump priming for Transformation projects)	2,927						2,927	2,387	(540)	(540)	(540)
Oracle Shopping Centre capital works	100						100	426	326	0	0
Minster Quarter - Brownfield Land Grant Element	0						0	0	0	0	0
Minster Quarter	478						478	100	(378)	(378)	(378)
Corporate Total	**3,505**	**0**	**0**	**0**	**0**	**0**	**3,505**	**2,913**	**(592)**	**(918)**	**(918)**
General Fund Total	**53,806**	**0**	**4,268**	**332**	**(6,980)**	**3,568**	**54,994**	**46,303**	**(8,691)**	**(9,001)**	**(5,433)**

Appendix 3 - General Fund Capital Programme Outturn 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 4 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 4 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 4 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 4 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	18		18	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	2,791	(97)		2,694	964	0		964	411	0		411	0	0		0	8,644
Adult Care and Health Services - Sub Total	**2,791**	**(79)**	**0**	**2,712**	**964**	**0**	**0**	**964**	**411**	**0**	**0**	**411**	**0**	**0**	**0**	**0**	**8,810**
Housing & Communities																	
Provision of Gypsy & Traveller Accommodation	0	0		0	0	0		0	3,455	0		3,455	0	0		0	3,455
Harden Public Open Spaces to Prevent Illegal Encampments	25	38		63	25	0		25	25	0		25	25	0		25	155
Other Housing Minor Schemes	0	100		100	0			0	0	0		0	0	0		0	100
Green Homes Scheme - GF element	0	40		40	0	0		0	0	0		0	0	0		0	40
Disabled Facilities Grants (Private Sector)	1,197	56		1,253	1,197	0		1,197	1,197	0		1,197	1,197	0		1,197	6,576
Foster Carer Extensions	597	32		629	0	0		0	0	0		0	0	0		0	729
Private Sector Renewals	300	133		433	300	0		300	300	0		300	300	0		300	1,523
Housing & Communities - Sub Total	**2,119**	**399**	**0**	**2,518**	**1,522**	**0**	**0**	**1,522**	**4,977**	**0**	**0**	**4,977**	**1,522**	**0**	**0**	**1,522**	**12,578**
Community & Social Care Services - Total	**4,910**	**320**	**0**	**5,230**	**2,486**	**0**	**0**	**2,486**	**5,388**	**0**	**0**	**5,388**	**1,522**	**0**	**0**	**1,522**	**21,388**
Children's Services																	
Pinecroft-Children who have complex health, physical,sensory,disabilities & challenging behaviour	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	3
Provison of additional Children's Homes	200	490		690	0	0		0	0	0		0	0	0		0	1,784
Children's Home for Children with Disabilities	1,138	0		1,138	0	0		0	0	0		0	0	0		0	1,138
Early Years increase to 30 hours provision	0	232		232	0	0		0	0	0		0	0	0		0	264
Children's Services - Total	**1,338**	**722**	**0**	**2,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,189**
Economic Growth and Neighbourhood Services																	
Transportation, Planning & Public Protection																	
Air Quality Monitoring	120	16		136	0	0		0	0	0		0	0	0		0	142
Active Travel Tranche 2	1,171	3		1,174	0	0		0	0	0		0	0	0		0	1,191
Active Travel Tranche 3	2,019	39		2,058	0	0		0	0	0		0	0	0		0	2,069
Active Travel Tranche 4	50	0		50	0	0		0	0	0		0	0	0		0	50
Active Travel Tranche 4 extension	558	0		558	0	0		0	0	0		0	0	0		0	558
Active Travel Tranche 5	207	0		207	0	0		0	0	0		0	0	0		0	207
Consolidated Active Travel Fund	489	0		489	0	0		0	0	0		0	0	0		0	489
Berkshire Coroner's Removals	0	21		21	0	0		0	0	0		0	0	0		0	25
Bus Service Improvement	2,639	1,316	(1,500)	2,455	0	1,500		1,500	0	0		0	0	0		0	6,320
Local Transport Plan Development	2,876	59		2,935	989	0		989	400	0		400	400	0		400	4,895
National Cycle Network Route 422	0	0		0	0	0		0	0	0		0	0	0		0	0
Reading West Station	83	2		85	0	0		0	0	0		0	0	0		0	143
South Reading MRT (Phases 3 & 4)	4	0		4	0	0		0	0	0		0	0	0		0	4
Town Centre Street Trading Infrastructure	0	9		9	0	0		0	0	0		0	0	0		0	70
Construction of Green Park Station	4	0		4	0	0		0	0	0		0	0	0		0	7
CIL Local Funds - Community	0	95		95	0	0		0	0	0		0	0	0		0	99
S106 individual schemes list	0	780		780	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	(19)
Defra Air Quality Grant - Go Electric Reading	0	0		0	0	0		0	0	0		0	0	0		0	0
Electric Vehicle Charging Points	851	0		851	0	0		0	0	0		0	0	0		0	851
Zero Emission Bus Regional Areas (ZEBRA) grant to RTL	0	71		71	0	0		0	0	0		0	0	0		0	2,725
Air Quality Grant - AQ sensors awareness & behaviour change	0	15		15	0	0		0	0	0		0	0	0		0	15
Transport Demand Management Scheme	0	0		0	0	0		0	600	0		600	0	0		0	600
Transportation, Planning & Public Protection - Sub Total	**11,071**	**2,426**	**(1,500)**	**11,997**	**989**	**1,500**	**0**	**2,489**	**1,000**	**0**	**0**	**1,000**	**400**	**0**	**0**	**400**	**21,221**
Culture																	
Leisure Centre Enhancement	976	621		1,597	308	0		308	217	0		217	581	0		581	3,381
Hexagon Investment	50	2,068		2,118	65	0		65	0	0		0	0	0		0	2,183
Levelling Up Delivery Plan - New performance space at the Hexagon Theatre	10,851	1,069	(229)	11,691	0	229		229	0	0		0	0	0		0	16,890
Levelling Up Delivery Plan - New Reading Library at the Civic Centre	1,024	483		1,507	0	0		0	0	0		0	0	0		0	8,840
Abbey Quarter restoration works	89	13		102	0	0		0	0	0		0	0	0		0	119
High Street Heritage Action Zone	0	86		86	0	0		0	0	0		0	0	0		0	86
Roman Britain Reimagined in Reading	661	0		661	0	0		0	0	0		0	0	0		0	661
Berkshire Record Office - extension of storage space	10	0		10	0	0		0	0	0		0	0	0		0	372
New Directions Ways into work	0	12		12	0	0		0	0	0		0	0	0		0	52
Whitley Wood Pavillion	0	59		59	0	0		0	0	0		0	0	0		0	311
Library Improvement Works (ACE Fund)	305	(8)		297	0	0		0	0	0		0	0	0		0	405
Culture - Sub Total	**13,966**	**4,403**	**(229)**	**18,140**	**373**	**229**	**0**	**602**	**217**	**0**	**0**	**217**	**581**	**0**	**0**	**581**	**33,300**

Appendix 3 - General Fund Capital Programme Outturn 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 4 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 4 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 4 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 4 2029/30 £000	Total Revised Budget 2025/26 to 2029/30 £000
Environmental & Commercial Services																	
Playground equipment and Refreshment: Boroughwide	0	19		19	0	0		0	0	0		0	0	0		0	372
Kenavon Drive Landscape	0	25		25	0	0		0	0	0		0	0	0		0	25
Victoria Rec	0	7		7	0	0		0	0	0		0	0	0		0	15
Thames Path works in Kingsmeadow	0	99		99	0	0		0	0	0		0	0	0		0	154
Restoration of historic eastern wall at Caversham Court Gardens	408	15		423	0	0		0	0	0		0	0	0		0	428
Restoration of historic western wall at Caversham Court Gardens	100	0		100	700	0		700	128	0		128	0	0		0	928
Ecological Works	0	21		21	0	0		0	0	0		0	0	0		0	21
John Rabson skatepark	0	42		42	0	0		0	0	0		0	0	0		0	345
Tree Planting	125	0		125	150	0		150	200	0		200	50	0		50	613
Highways Infrastructure Programme	3,542	519		4,061	2,677	0		2,677	2,941	0		2,941	3,955	0		3,955	18,855
Chestnut Walk Improvements	0	28		28	0	0		0	0	0		0	0	0		0	29
CIL Local Funds - Heritage and Culture	40	16		56	0	0		0	0	0		0	0	0		0	94
CIL Local Funds - Leisure and Play	212	181		393	0	0		0	0	0		0	0	0		0	617
CIL Local Funds - Transport	533	218		751	0	0		0	0	0		0	0	0		0	1,133
Highway Traffic Signals	0	14		14	350	0		350	350	0		350	350	0		350	1,676
Streetlighting Investment	493	223		716	890	0		890	700	0		700	207	0		207	3,043
Pavement Channels	102	0		102	0	0		0	0	0		0	0	0		0	102
Pedestrian Defined Urban Pocket Gardens	0	0		0	0	0		0	0	0		0	0	0		0	72
Pedestrian handrails	0	0		0	0	0		0	0	0		0	0	0		0	55
Pumping Station Upgrade Scheme (new)	0	6		6	0	0		0	0	0		0	0	0		0	14
Reading Station Subway	0	5		5	0	0		0	0	0		0	0	0		0	10
Safe and People Friendly Streets and Spaces	250	0		250	0	0		0	0	0		0	0	0		0	250
Car Park Investment Programme (inc P&D, Red Routes & Equipment)	326	(3)		323	326	0		326	326	0		326	326	0		326	1,680
Network Management Programme	0	1		1	0	0		0	0	0		0	0	0		0	267
Digitised TRO's	269	38		307	0	0		0	0	0		0	0	0		0	505
Eastern Area Access Works	199	0		199	0	0		0	0	0		0	0	0		0	199
Local Traffic Management and Road Safety Schemes	1,125	62		1,187	500	0		500	500	0		500	150	0		150	2,401
Oxford Road Corridor Works	760	96		856	0	0		0	0	0		0	0	0		0	876
Traffic Management Schools	394	0		394	100	0		100	100	0		100	100	0		100	694
Western Area Access Works	128	0		128	0	0		0	0	0		0	0	0		0	128
Vehicle Maintenance Workshop	0	0		0	0	0		0	0	0		0	0	0		0	2
Replacement Vehicles	1,845	69		1,914	2,991	0		2,991	3,681	0		3,681	677	0		677	9,428
Environmental & Commercial Services - Sub Total	**10,851**	**1,701**	**0**	**12,552**	**8,684**	**0**	**0**	**8,684**	**8,926**	**0**	**0**	**8,926**	**5,815**	**0**	**0**	**5,815**	**45,031**
Property & Asset Management																	
The Heights Permanent Site Mitigation	402	0		402	0	0		0	0	0		0	0	0		0	402
Corporate and Community Buildings	3,014	(40)		2,974	3,800	0		3,800	1,000	0		1,000	1,000	0		1,000	9,873
Reading Cemetery Archway - Structural Conservation Works	600	0		600	100	0		100	0	0		0	0	0		0	700
1 Dunsfold Fitout for BFfC Family Contact Centre - Development for Community Use	0	0		0	0	0		0	0	0		0	0	0		0	0
Maintenance & Enhancement of Council Properties	0	39		39	0	0		0	0	0		0	8,650	0		8,650	8,800
Acre Business Park	0	29		29	0	0		0	541	0		541	0	0		0	596
Property & Asset Management - Sub Total	**4,016**	**28**	**0**	**4,044**	**3,900**	**0**	**0**	**3,900**	**1,541**	**0**	**0**	**1,541**	**9,650**	**0**	**0**	**9,650**	**20,371**
Management & Sustainability																	
Salix Decarbonisation Fund	400	30		430	0	0		0	0	0		0	0	0		0	554
Corporate Solar Programme	1,807	146		1,953	0	0		0	0	0		0	0	0		0	1,953
Management and Sustainability - Sub Total	**2,207**	**176**	**0**	**2,383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,507**
Economic Growth and Neighbourhood Services Total	**42,111**	**8,734**	**(1,729)**	**49,116**	**13,946**	**1,729**	**0**	**15,675**	**11,684**	**0**	**0**	**11,684**	**16,446**	**0**	**0**	**16,446**	**122,430**

Appendix 3 - General Fund Capital Programme Outturn 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 4 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 4 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 4 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 4 2029/30 £000	Total Revised Budget 2025/26 to 2029/30 £000
Resources																	
IT Future Operating Model	0	448		448	0	0		0	0	0		0	0	0		0	1,265
ICT Tech Refresh	493	149		642	799	0		799	458	0		458	477	0		477	3,066
Cremator Procurement	608	13		621	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	10		10	0	0		0	0	0		0	0	0		0	55
Additional Burial Space	277	(3)		274	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	**4,076**	**617**	**0**	**4,693**	**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	300	0		300	300	0		300	688	0		688	0	0		0	1,288
DFC	0	0		0	0	0		0	0	0		0	0	0		0	437
SEN Provision - Avenue Centre	0	33		33	0	0		0	0	0		0	0	0		0	44
Asset Management	0	0		0	0	0		0	0	0		0	0	0		0	224
Civitas- Synthetic Sports Pitch	0	28		28	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)	350	75		425	300	0		300	200	0		200	169	0		169	1,169
Fabric Condition Programme	2,265	(35)		2,230	3,526	0		3,526	94	0		94	0	0		0	7,162
Green Park Primary School	0	60		60	0	0		0	0	0		0	0	0		0	60
Heating and Electrical Renewal Programme	2,058	335		2,393	0	0		0	0	0		0	0	0		0	2,428
Initial Viability work for the Free School at Richfield Avenue	29	0		29	0	0		0	0	0		0	0	0		0	29
Modular Buildings Review	346	0		346	798	0		798	0	0		0	0	0		0	1,153
Dee Park Regeneration - Housing Infrastructure Fund (school)	6,980	(6,980)		0	0	0		0	0	0		0	0	0		0	16
Public Sector Decarbonisation Funds - School Estate 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	0
Schools - Fire Risk Assessed remedial Works	323	10		333	0	0		0	0	0		0	0	0		0	373
SEN High Needs provision capital allocations	8,269	596		8,865	2,547	0		2,547	6,000	0		6,000	2,350	0		2,350	21,051
The Heights Temporary School	346	(67)		279	0	0		0	0	0		0	0	0		0	351
Park Lane Primary School Annexe Replacement	0	67		67	0	0		0	0	0		0	0	0		0	853
Economic Growth and Neighbourhood Services (Education Schemes) Total	**21,387**	**(5,878)**	**0**	**15,509**	**7,471**	**0**	**0**	**7,471**	**6,982**	**0**	**0**	**6,982**	**2,519**	**0**	**0**	**2,519**	**36,783**
Corporate																	
Delivery Fund - Pump priming for Transformation projects)	1,500	540		2,040	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	826
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	378		378	0	0		0	0	0		0	0	0		0	478
Corporate Total	**3,600**	**918**	**0**	**4,518**	**1,600**	**0**	**0**	**1,600**	**1,600**	**0**	**0**	**1,600**	**1,600**	**0**	**0**	**1,600**	**12,231**
General Fund Total	**77,422**	**5,433**	**(1,729)**	**81,126**	**27,916**	**1,729**	**0**	**29,645**	**27,692**	**0**	**0**	**27,692**	**22,762**	**0**	**0**	**22,762**	**207,528**

Appendix 4 - Delivery Fund

Section 1: Summary of resources by Directorate

Table 1 summarises the Delivery Fund programme totalling £22.688m over the 9 year period (2017-2026)

	Number of schemes in 2025/26	Approved resources (£000)									
		17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Total
Total	23	1,319	3,182	3,287	3,256	3,040	1,268	3,233	1,717	2,387	22,688

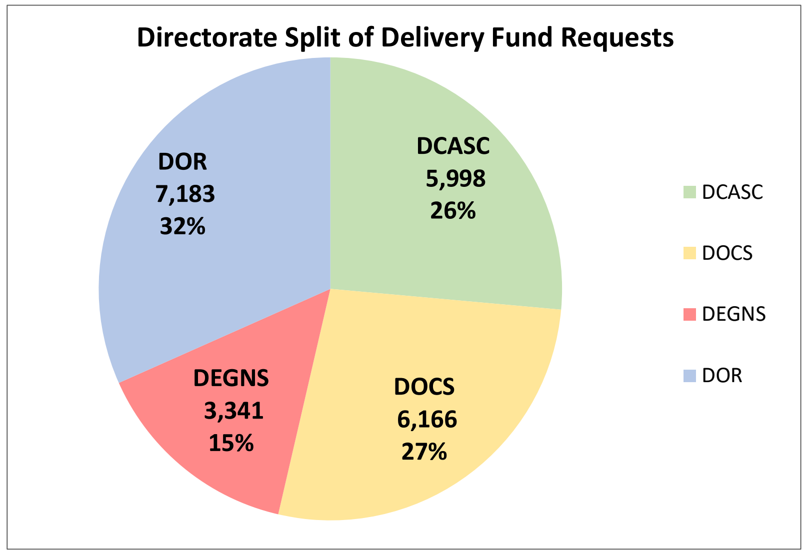


TABLE 1

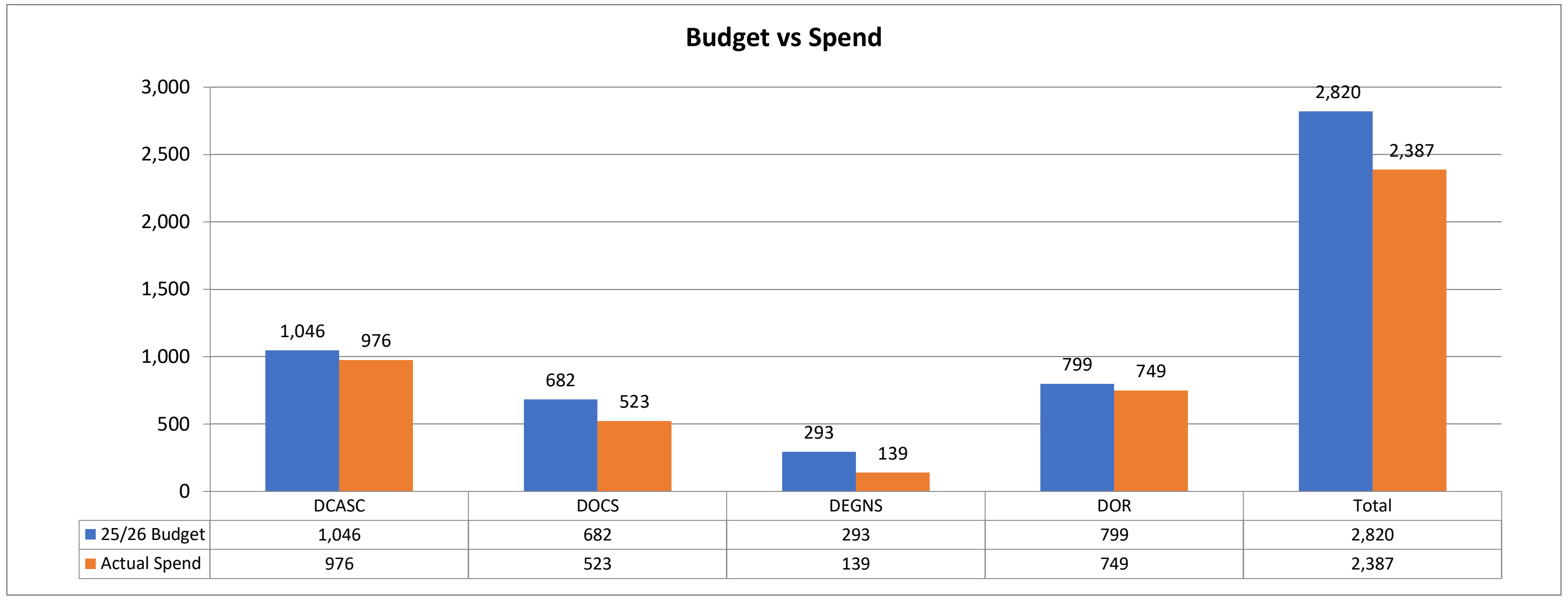
Directorate	Number of schemes in 2025/26	Approved resources (£000)									
		17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Total
DCASC	5	462	802	844	119	639	417	1,182	558	976	5,998
DOCS	7	52	1,093	731	1,503	1,410	274	541	39	523	6,166
DEGNS	6	50	379	1,131	600	44	52	233	713	139	3,341
DOR	5	755	909	581	1,034	946	525	1,277	407	749	7,183
Total	23	1,319	3,182	3,287	3,256	3,040	1,268	3,233	1,717	2,387	22,688

Section 2: Outturn Position 2025/26

Table 2 shows the 2025/26 budget (including unspent funds from 2024/25). These are requests that have been approved by CMT.

TABLE 2

Directorate	25/26 Budget	Outturn	Variance	Requested Roll Forward	26/27 Resources	Revised 26/27 Resources
	£'000	£'000	£'000	£'000	£'000	£'000
DCASC	1,046	976	(70)	112	694	806
DOCS	682	523	(159)	154	278	432
DEGNS	293	139	(154)	100	15	115
DOR	799	749	(50)	50	427	477
Total	2,820	2,387	(433)	416	1,414	1,830
Contingency	107	0	(107)	124	86	210
Grand Total	2,927	2,387	(540)	540	1,500	2,040



Classification: OFFICIAL-SENSITIVE

This page is intentionally left blank

Appendix 5 - Housing Revenue Account (HRA) Revenue Outturn 2025/26

	Budget £000	Outturn £000	Variance £000
Management & Supervision	12,155	11,164	(991)
Special Services	5,114	4,713	(401)
Provision for Bad Debts	922	625	(297)
Repairs & Maintenance	9,229	15,440	6,211
Major Repairs/Depreciation	14,009	13,992	(17)
Debt Costs	8,426	8,421	(5)
PFI Costs	8,410	8,362	(48)
Total Expenditure	**58,265**	**62,717**	**4,452**
Dwelling Rents	(45,113)	(45,871)	(758)
Service Charges	(1,023)	(1,049)	(26)
PFI Credit	(197)	(606)	(409)
Interest on Balances	(1,583)	(1,439)	144
Other Income	(3,997)	(3,997)	0
Total Income	**(51,913)**	**(52,962)**	**(1,049)**
Net (Surplus) / Deficit	**6,352**	**9,755**	**3,403**
Contribution to / (from) HRA Balances	(5,425)	(8,828)	(3,403)
Contribution to / (from) North Whitley PFI Reserve	(927)	(927)	0
Total Contributions to /(from) HRA Reserves (Operational)	**(6,352)**	**(9,755)**	**(3,403)**

HRA Revenue Reserves	Opening Balance £000	Movement £000	Closing Balance £000
Housing Revenue Account	(24,245)	8,828	(15,417)
Housing Revenue Account	**(24,245)**	**8,828**	**(15,417)**
HRA Earmarked Reserves			
North Whitley PFI Reserve	(8,591)	927	(7,664)
Total HRA Earmarked Reserves	**(8,591)**	**927**	**(7,664)**
Total HRA Revenue Reserves	**(32,836)**	**9,755**	**(23,081)**

This page is intentionally left blank

Appendix 6 - HRA Capital Programme Outturn (2025/26)

Scheme Name	Approved Budget 2025/26 £000	Budget Movements Between Schemes £000	Additonal 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 reprogrammed (to)/from Future Years £000	Revised Budget Quarter 4 2025/26 £000	Provisional Outturn 2025/26 £000	Variance 2025/26 £000	Additional Budget reprogramming (to)/from Future Years £000	Total budget reprogrammed (to)/from Future Years £000
Housing Revenue Account (HRA)											
Disabled Facilities Grants	675						675	572	(103)	(103)	(103)
Major Repairs - Existing Homes Renewal & Zero Carbon Retrofit works	8,995						8,995	6,211	(2,784)	(2,784)	(2,784)
Acquisitions from Homes for Reading	11,355						11,355	11,278	(77)	(77)	(77)
Single Homelessness Accommodation Programme	371				(371)		0	0	0	0	0
Homes Provided under Local Authority Housing Fund	3,137						3,137	2,075	(1,062)	(1,062)	(1,062)
Local authority new build programme for Older people and vulnerable adults	16,106						16,106	12,060	(4,046)	(4,046)	(4,046)
New Build & Acquisitions - Phase 2 - 4	21,515						21,515	13,503	(8,012)	(8,012)	(8,012)
Housing Revenue Account (HRA) Total	**62,154**	**0**	**0**	**0**	**(371)**	**0**	**61,783**	**45,699**	**(16,084)**	**(16,084)**	**(16,084)**

Appendix 6 - HRA Capital Programme Outturn 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 4 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 4 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 4 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 4 2029/30 £000	Total Revised Budget 2025/26 to 2029/30 £000
Housing Revenue Account (HRA)																	
Disabled Facilities Grants	709	103		812	600	0		600	600	0		600	600	0		600	3,184
Major Repairs - Existing Homes Renewal & Zero Carbon Retrofit works	27,974	2,784		30,758	11,294	0		11,294	9,900	0		9,900	9,900	0		9,900	68,063
Acquisitions from Homes for Reading	9,450	77		9,527	6,615	0		6,615	0	0		0	0	0		0	27,420
Single Homelessness Accommodation Programme (SHAP)	0	0		0	0	0		0	0	0		0	0	0		0	0
Homes Provided under Local Authority Housing Fund	0	1,062		1,062	0	0		0	0	0		0	0	0		0	3,137
Local authority new build programme for Older people and vulnerable adults	13,939	4,046		17,985	19,912	0		19,912	3,982	0		3,982	0	0		0	53,939
New Build & Acquisitions - Phase 2 - 4	17,567	8,012		25,579	36,315	0		36,315	48,102	0		48,102	6,511	0		6,511	130,010
Housing Revenue Account (HRA) Total	**69,639**	**16,084**	**0**	**85,723**	**74,736**	**0**	**0**	**74,736**	**62,584**	**0**	**0**	**62,584**	**17,011**	**0**	**0**	**17,011**	**285,753**

Appendix 7 - Reserves Position as at 31st March 2026

		Balance 31/03/25 £000s	Transfers In £000s	Transfers Out £000s	Current Balance £000s	Proposals per 2025/26 Outturn £000s	Balance 31/03/26 £000s
General Fund Balance	Minimum level of unallocated reserves, 5% of net revenue budget	**(8,905)**	(1,078)	-	**(9,983)**	-	**(9,983)**
Earmarked Reserves - General Fund							
Planned Future Revenue and Capital Spending Earmarked Reserves							
Climate Change Revenue Reserve	To allow for revenue investment to address the climate emergency	(153)	-	44	(109)	-	(109)
Communications Reserve	To allow for investment in communications strategies and engaging with the public	(106)	-	20	(86)	-	(86)
Elections Reserve	To provide a smoothing reserve for elections over a rolling 5 year cycle.	(41)	(211)	-	(252)	-	(252)
Hardship Fund	To fund hardship relief	(347)	-	347	(0)	-	(0)
Health & Safety	To fund a temporary Risk Management Officer	(29)	-	-	(29)	-	(29)
Project Management Office	To fund temporary support to the Project Management Office	(163)	-	-	(163)	-	(163)
Revenue Grant Unapplied Reserve	To hold Revenue Grant balances where the conditions for use have been met but relevant expenditure has not yet been incurred	(7,133)	(2,821)	2,244	(7,710)	-	(7,710)
Transformation Reserve	To allow for potential slippage in the delivery of capital receipts to fund transformation as well as funding tranformation projects beyond the end of the flexible capital receipts directive in 2024/25.	(1,149)	(404)	303	(1,250)	-	(1,250)
Planned Future Revenue and Capital Spending Earmarked Reserves		**(9,120)**	**(3,437)**	**2,957**	**(9,600)**	**-**	**(9,600)**
Specific Risks Earmarked Reserves							
Abortive Capital Cost Reserve	To provide for the cost of feasibility studies that do not progress into capital schemes	(91)	-	-	(91)	-	(91)
Commercial Property Liabilities Reserve	To manage urgent liabilities associated with the Council's property	(1,968)	-	1,089	(878)	-	(878)
Cyber Security Risk Reserve	To mitigate against potential cyber security risks	(2,059)	-	1,819	(240)	-	(240)
Emergency Planning Reserve	To cover for unforeseen emergencies not budgeted for	(949)	-	949	0	-	0
Legal and Taxation Reserve	To meet potential one-off legal or tax liabilities	(354)	-	120	(235)	-	(235)
Pay & Inflation Reserve	To mitigate against potential additional pay & inflationary pressures	(1,670)	-	1,670	0	-	0
Pooled Investment Fund Reserve	To mitigate against any fluctuations in the fair value of pooled investments (statutory override currently due to end 31/03/2025)	(1,200)	-	1,200	-	-	-
Schools Deficit Liability Reserve	To fund potential deficits of schools that may become academies in the future	(1,301)	-	-	(1,301)	-	(1,301)

Appendix 7 - Reserves Position as at 31st March 2026

		Balance 31/03/25 £000s	Transfers In £000s	Transfers Out £000s	Current Balance £000s	Proposals per 2025/26 Outturn £000s	Balance 31/03/26 £000s
Self Insurance Reserve	To meet estimated liabilities in connection with internally-held risks related to the Council's Insurance programme	(3,046)	(562)	1,938	(1,670)	-	(1,670)
Specific Risks Earmarked Reserves		**(12,638)**	**(562)**	**8,786**	**(4,415)**	**-**	**(4,415)**
Budget Stabilisation Earmarked Reserves							
Collection Fund Smoothing Reserve	To provide for the potential downturn in the economy that would reduce the level of Business Rates/Council Tax	(2,765)	(7,018)	-	(9,783)	-	(9,783)
Financial Resilience Reserve	To provide the Council with financial resilience in respect of implications from future local government funding reform including the business rates reset	(11,510)	(3,130)	8,438	(6,202)	3,115	(3,087)
Budget Stabilisation Earmarked Reserves		**(14,276)**	**(10,148)**	**8,438**	**(15,985)**	**3,115**	**(12,870)**
Ringfenced Earmarked Reserves							
Better Care Fund Reserve	To meet costs relating to the Hospital Discharge Scheme	(1,411)	(115)	614	(912)	-	(912)
Public Health Reserve	The Public Health Grant is ring-fenced so any underspend is carried forward and spent in future years	(1,698)	(637)	-	(2,335)	-	(2,335)
Joint Legal Team Reserve	To fund JLT invest to save projects	(408)	-	546	138	-	138
Schools Balances	Schools are able to carry forward any underspends on their budgets	(1,348)	(1,931)	2,100	(1,178)	-	(1,178)
Ringfenced Earmarked Reserves		**(4,864)**	**(2,683)**	**3,260**	**(4,287)**	**-**	**(4,287)**
Total Earmarked Reserves - General Fund		**(40,898)**	**(16,830)**	**23,442**	**(34,286)**	**3,115**	**(31,171)**
Total General Fund Revenue Reserves		**(49,803)**	**(17,908)**	**23,442**	**(44,269)**	**3,115**	**(41,154)**
Housing Revenue Account (HRA) Reserves							
HRA	Cumulative HRA balance which is ringfenced to support the management and maintenance of the Council's housing stock and to fund the provision of new council housing.	(24,245)	-	8,827	(15,418)	-	(15,418)
North Whitley PFI	To provide a smoothing reserve for PFI payments	(8,591)	-	927	(7,664)	-	(7,664)
Total Housing Revenue Account (HRA) Reserves		**(32,836)**	**-**	**9,753**	**(23,083)**	**-**	**(23,083)**
Total Revenue Reserves		**(82,639)**	**(17,908)**	**33,195**	**(67,352)**	**3,115**	**(64,237)**

Reading Borough Council
Working better with you

Appendix 8: Council Plan KPIs Year End 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 24/25	Actual 25/26	Status	Comments
Equal Communities	Key Stage 2 gap in percentage of advantaged and disadvantaged pupils who achieve the expected level of attainment in reading, writing, and maths (%)	%	22	25	**17**	Green	For combined KS2 Reading, Writing, and Mathematics results, disadvantaged pupils have made strong, and ahead of target, progress. Performance for disadvantaged pupils remains well below that of their peers and there are significant variations between groups, therefore removing the achievement gap remains a key priority. The Annual School Standards report being presented to Adults, Children and Education Committee in July will provide councillors more details on KS2 performance and priority improvement activity being undertaken.
Equal Communities	Key Stage 4 gap in overall Attainment 8 score between advantaged and disadvantaged pupils (Attainment 8 score)	No.	18	24	**18**	Green	Improvement has been made in line with target to reduce KS4 attainment gaps for disadvantaged pupils. As with KS2 achievement, performance for disadvantaged pupils remains well below that of their peers and there are significant variations between groups, therefore removing the achievement gap remains a key priority. The Annual School Standards report being presented to Adults, Children and Education Committee in July will provide councillors more details on KS4 performance and priority improvement activity being undertaken.
Economic and cultural success	Physical visits to Reading Libraries (annual cumulative)	No.	220,000	297,871	**317,476**	Green	Good service performance for year. Issues and visits continue to perform well. Visits are up 7% for the year and issues up 5%. Digital issues totalled 107,000. 7,000 new members over the year. We anticipate a further performance boost from new library, although there will be a reduction in service use during the move.
Economic and cultural success	Participation at our theatres and museums	No	325,000	371,084	**368,567**	Green	Visitor numbers across all Cultural venues are buoyant, with increased numbers at Reading Museum Town Hall/ Pantry and South Street.

Appendix 8: Council Plan KPIs Year End 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 24/25	Actual 25/26	Status	Comments
							Despite a slightly reduced programme at The Hexagon and Thall / Museum due to Studio Theatre works and major electrical upgrades, the venues have retained audience numbers and continued to deliver a busy programme.
Sustainable and Healthy Environment	Missed bins (per 100,000 collections)	No.	80	New	**78.32**	**Green**	Over the course of the financial year 2025/26 the service collected a total of 6.79m bins, with the total number of missed reported bins recorded at 5,318. This equates to a full financial year performance of 78.32 per 100,000 bins, with the service achieving the nationally recognised performance benchmark of 80 missed bins per 100,000 collections.
Sustainable and Healthy Environment	Trips to/from the town centre made by public transport (% of total trips)	%	43	42	**45.4**	**Green**	The town centre count is undertaken on a single day (usually in May), and so it is subject to variance based on a number of factors, such as weather. The number of public transport journeys recorded in May 2025 remained consistent with previous years, with an increase of 3.4%.
Sustainable and Healthy Environment	Trips taken by bus (individual bus trips starting in the Borough, millions)	No.	19.7	19.5	**20**	**Green**	Bus usage has continued to increase / recover since the pandemic, with a further 0.5m additional passengers using services within Reading within the last 12-month period. It should be noted due to the reporting cycles, the 20m figure reported was for the period ending March 25 (as this data was only released in November 25). The slowing of bus patronage may be as a result of several factors, including the removal of BSIP subsidy, which was providing exceptionally cheap travel options for passengers. However, continuing to increase patronage in this period, represents a good outcome for the BSIP programme, which has generated and retained patronage growth.

Reading Borough Council
Working better with you

Appendix 8: Council Plan KPIs Year End 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 24/25	Actual 25/26	Status	Comments
Sustainable and Healthy Environment	New trees planted on Council owned land (No.)	No.	300	313	**302**	Green	389 trees planted in total, of which 302 new trees, 59 replacing dead trees, and 28 replacing felled trees.
Adults and children	School places for children and young people with Special Educational Needs and Disability (SEND)	No.	1,065	1,064	**1,072**	Green	Phase transfer is almost concluded and plans for additional places for September 2026 are on track.
Adults and children	Older People (65+) who were still at home 91 days after discharge from hospital into reablement (%)	%	87	88.9	**89.5**	Green	Work has progressed to improve the referral pathway with the hospitals and ensure the right patients are referred into reablement.
Adults and children	New contacts to the Advice & Wellbeing hub resulting in a successful outcome not requiring an ongoing service (%)	%	87	87.7	**87.7**	Green	Staff are supporting residents in a proactive manner, signposting residents to voluntary sector and continuing to use a Strength Based Approach.
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%	**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.
Fit for the Future	Contracts awarded over £125,000 securing a Social Value (% of total) offer for delivery	%	55	NEW	**72**	Green	Number of offers improved from last quarter by 10%, with 100% of the contracts awarded in February over £125k receiving offers, and no missed offer opportunities in March; this demonstrates positive adoption of the Policy.
Economic and cultural success	New Council homes delivered (including acquisitions) (No.)	No	73	NEW	**71**	Amber	**KPI 2 homes from target** 71 new council homes added in total FY 25/26: 46 new homes at Wensley Road Phase One under the Local Authority New Build Programme.

Appendix 8: Council Plan KPIs Year End 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 24/25	Actual 25/26	Status	Comments
							25 acquisitions, including 16 new homes at Watchman's Place and purchases under the Local Authority Housing Fund programme. Two further LAHF properties have been identified but have not yet completed the legal purchase process, so are not recorded in the annual count.
Sustainable and Healthy Environment	Household waste recycled or composted	%	51	49.4	**49.1**	**Amber**	**KPI 1.9 percentage points from target** Over the year, kerbside food waste increased by 6%, kerbside Mixed Dry Recycling (excluding contamination) increased by 7% and kerbside residual waste fell by 1%. 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. The recording of tonnages from third party doorstep reuse also had a beneficial effect on the recycling rate. On the other hand, garden waste tonnages were much lower (due to the weather conditions), challenges in the wood market meant that more wood was sent for energy recovery (rather than recycling), and we saw more residual waste coming to the recycling centre. If green waste tonnages had been the same in 2025/26 as they were in 2024/25 the annual recycling rate could have been ~49.8% (i.e. 0.4% higher than in 24/25).
Sustainable and Healthy Environment	Air quality (micrograms per meter cubed of nitrogen dioxide µg/m3)	µg/m3	25	29	**28**	**Amber**	This is the annual average across our monitoring sites for the 2025 calendar year. The target for 25/26 was missed (25) but the general trend for NO2 is still downwards (29 last year, 28 this year).

Appendix 8: Council Plan KPIs Year End 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 24/25	Actual 25/26	Status	Comments
Sustainable and Healthy Environment	Residential roads in good condition (not requiring further investigation or work) (% total)	%	80	85	**79**	**Amber**	**KPI 1 percentage point from target** 106 residential U roads resurfaced during 2024/25 & 2025/26. 2024/2026 contract tender awarded to Kiley Bros. Ltd. programme fully completed (save for a small number of sites).
Sustainable and Healthy Environment	Trips to/from the town centre made by walking or cycling (% of total trips)	%	34.7	33	**31.5**	**Amber**	The town centre count is undertaken on a single day (usually in May), and so it is subject to variance based on a number of factors, such as weather. The March 2026 data relates to data collected in May 2025, and whilst the model share for Walking & cycling have reduced slightly, they are largely consistent with recent years, and still represent a larger proportion of individual movements than private cars etc. Cycling has increased modestly, by 0.3% since May 2024.
Sustainable and Healthy Environment	Trips taken to/from Reading using Park and Ride (No.)	No.	175,000	New	**159,000**	**Amber**	Park and Ride usage has seen a marginal increase within the last 12 months. Whilst all park and ride sites sit within Wokingham Borough, the majority of the trips from these sites are serving Reading, and so these figures are used for the purpose of this target. It should however be noted that this figure represents passengers who have "boarded" at a P&R site and does not include return trips. Given that the majority of P&R Services also serve various stops on route, as well as beyond the P&R sites, it is not possible to accurately record which return trips have used the Park and Ride itself.
Adults and children	Children Looked After	No.	275	NEW	**284**	**Amber**	Embedding our Edge of Care service and panels, alongside an effective Family Help Service and work to strengthen our front door, is contributing to maintaining a stable number of children in care.
Fit for the Future	Customer satisfaction with the outcome of contact with the	%	90%	87%	**85.5%**	**Amber**	**KPI 1.5 percentage points from target**

Appendix 8: Council Plan KPIs Year End 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 24/25	Actual 25/26	Status	Comments
Fit for the Future	Customer Fulfilment Centre (% satisfied or partially satisfied)						Satisfaction remains above 80%. The introduction of a new telephony platform offers significant additional functionality and tools that will support improvements to call handling performance, and in turn, customer satisfaction. However, there will be a gap in the data during the transition phase from mid-March to mid-April. We are seeing ongoing improvements in customer satisfaction, regularly achieving monthly averages between 80% and 90%. Subsequent investment in training has enhanced the employee experience, leading to a positive uplift in customer satisfaction.
	Employees in Council's workforce that are of Global Majority background (% of total workforce)	%	22%	19%	**21.5%**	**Amber**	**KPI 0.5 percentage points from target** The overall proportion of GM employees in the council's workforce has increased throughout the year, reflecting higher success rates in recruitment and work with services where GM proportion was low. This work continues into the new financial year.
Equal Communities	Residents quitting smoking (No. as measured four weeks after quitting)	No.	618	NEW	**545**	**Red**	Based on the latest available data, 82 four-week quits have been recorded for Quarter 4 to date. This remains partial due to standard reporting lags, and while a significant uplift is not anticipated, final performance is expected to be broadly in line with Quarter 1 and Quarter 2. To strengthen performance oversight, contract management arrangements have been enhanced, with quarterly meetings transitioning to monthly meetings. Underperformance has been formally raised with the provider, who has provided assurance on delivery against agreed KPIs.

Appendix 8: Council Plan KPIs Year End 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 24/25	Actual 25/26	Status	Comments
							Commissioners have also challenged identified issues within referral pathways, informed by user testing, to improve accessibility and responsiveness of the service. Payment by Results mechanisms remain in place within the core contract to support performance management. A new digital stop smoking service, Smoke Free App, was mobilised in late March. This has been introduced to enhance accessibility and support overall quit outcomes; however, due to mobilisation timelines, activity and associated quits from the app will be reflected in the new financial year. Final Quarter 4 figures will be confirmed in June following completion of data audits.
Economic and cultural success	Housing repairs urgent completed within 2 working days	%	90	NEW	**69.5%**	**Red**	Following a significant reduction in the delivery of urgent repairs on time in January, a targeted piece of work has been carried out to ensure a strong focus on urgent jobs over the last 6 weeks, as well as reviewing the issues behind the figures, and embed checks and scrutiny needed going forward. The continued improvement on urgent repairs completed within timescale this month – 87.8% (March), demonstrates the issues and mitigating solutions have had a positive impact.
Economic and cultural success	Planning applications for major development decided on time	%	100	NEW	**64%**	**Red**	Local Planning Authorities 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

Appendix 8: Council Plan KPIs Year End 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 24/25	Actual 25/26	Status	Comments
							small fluctuation makes a marked change in performance expressed as a %. In Q4 we issued 3 decisions and all were determined within the time limit.
Sustainable and Healthy Environment	Corporate carbon emissions (tonnes CO2)	tonnes	3,977	5,149 (23/24)	**5,260 (24/25)**	**Red**	Data refers to 2024/25. Data for RBC Corporate (own estate) emissions is made available in the Green House Gas report which produced in November each year for the previous financial year.
Adults and children	Children in care living more than 20 miles from Reading	%	25	33	**41**	**Red**	There are a number of 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. Our new children's homes will be open summer 2026.
Adults and children	Children placed in external children's homes	No.	30	NEW	**43**	**Red**	The national and local shortage of foster carers, combined with complexity of need means that more children are living in children's homes. A 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

Reading Borough Council
Working better with you

Appendix 8: Council Plan KPIs Year End 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 24/25	Actual 25/26	Status	Comments
							carers locally. In the summer 2026 three new children's homes will be opened in Reading.
Fit for the Future	Resident contacts handled through self-service channels (% of total)	%	50%	NEW	**n/a**	**n/a**	Due to the substantial changes and increases to our digital channels, it is not possible to provide a consistent measure at this stage.

Page 93

This page is intentionally left blank

Reading Borough Council
Working better with you

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
Equal Communities	Develop and deliver our place-based approach to enhance access to education, skills, and training.	Complete	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.	Complete	Household Support Fund scheme for 2025/26 has now concluded, with all elements being delivered as expected.
Economic and cultural success	Introduce the Additional Licensing Scheme in the private rented sector to improve housing conditions for tenants.	Complete	Scheme launched 1 March 2026.
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 successfully transitioned to RBC. The transition date was 1 October 2025.
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	The annual school standards report is drafted and will be presented in June to ACE Committee. The education Partnership Board are focused on the SEND transformation, Best start in Life, and School Place planning strategies all of which directly address the barriers to improved outcomes for disadvantaged children. (comments to be updated)
Equal Communities	Develop approaches to ensure that health and wellbeing is considered across all policy areas.	Green	Delivery is progressing well, with minor delays in one project due to recruitment challenges linked to embedding Health in All Policies (HiAP) across the Council. Engagement and planning for HiAP training is underway to support consistent understanding and implementation across directorates. The training on Health Impact Assessments and HiAP is nearing completion and will be tested by the PMO team prior to wider rollout. A survey has also been disseminated to Senior Leadership Group and team managers to establish a baseline ahead of staff training. All projects approved through the HiAP funding process have commenced, except for one project currently in recruitment. No risks or concerns have been identified. Leadership commitment remains strong, evidenced through governance arrangements, funding decisions, and cross-departmental collaboration. Work is ongoing to establish HiAP Champions, who will play a key role in embedding health considerations across policy areas.

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	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. The new VCS Compact is scheduled to be considered by Policy Committee in June 2026. Small Grants Fund projects for 2025/26 have been agreed.
Equal Communities	Support the Community Safety Partnership and facilitate Safer Neighbourhood Forums to reduce crime and antisocial behaviour.	Green	On 24 March 2026 the Community Safety Team partnered with Thames Valley Police to implement the three-year Public Space Protection Order across the whole borough of Reading to address anti-social behaviour, including persistent/aggressive begging, street drinking, malicious/dangerous riding of e-bikes and e-scooters, dog fouling and (lack of) dog control. The Order is being enforced by Reading Borough Council (dog conditions) and Thames Valley Police (all other conditions) with a strong emphasis on engagement and education. The Community Safety Team continues to oversee 10 Community Safety projects funded by the Office of the Police Crime Commissioner's Partnership Fund and has bid for 12 further partner projects across the next two years and will be told the outcome of these bids in May. Attendance at Safer Neighbourhood Forums is good in the areas with active Chairs (North, West, Oxford Road), low/varied across other, newer Forums (Town Centre, South).
Equal Communities	Support plans to tackle knife crime, domestic abuse and violence against women and girls.	Green	The Community Safety team are overseeing the updated Domestic Abuse Strategic Needs Assessment with the commissioned supplier on track to submit a completed Needs Assessment by May. The recommendations from the review of the Domestic Abuse Partnership Board continue to be implemented, including creating processes to ensure the voice of children and young people and those with lived experience are incorporated into the Board's decision-making and appointing an independent Chair. The CSP commissioned a Domestic Homicide Review (Case A) in November 2025 and the Community Safety Team has completed a commissioning exercise to appoint an Independent Chair to start this Review in May. The team has also been overseeing the procurement process to commission a supplier in May to undertake a refreshed Serious Violence Strategic Needs Assessment strategy and Action Plan.

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
Equal Communities	Continue work to prevent and reduce homelessness.	Green	Working with partners in Q4 25-26 has realised 84 successful preventions of homelessness (411 for year). This figure is likely to increase slightly as cases are closed retrospectively.
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 concluding. Demolition completed at Southcote Lane. Contractor procurement process concluding for Dee Park Phase 3.
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	Report to Strategic Environment, Planning and Transport (SEPT) Committee on 23 June 2026 to recommend adoption of the Local Plan.
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 for year 1 has achieved the target numbers of 29 participants for Reading and Year 1 achievement for the wider Berkshire area. A strong pipeline is in evidence in Reading, suggesting confidence in meeting Year 2 targets of 89 participants.
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 62 of 65 work programme. The Customer Service Space (Section 1) was completed on 26 January 2026. Snagging issues have either been addressed or are in progress. The cartwheeling boys were installed on 25 February. The interpretation board is awaiting design update and RBC approval, and the existing plaques have been delivered to the tray fabricator for measurement. The works in the new Library (section 2) are currently on programme and due to finish at end of April 2026. Furniture, Fixtures, and Equipment, has been booked for delivery. Moving the stock from existing library has been booked and to commence in May. Signage is being designed and going through approval channels.
Economic and cultural success	Improve the technology offer and access to library services funded through the Libraries Improvement Fund.	Green	This is to deliver high quality digital provision to all libraries at the same time as the new Central library is delivered. Now compressed to 10 lots. Of the 10 purchasing lots, lendable on site tablets, floor projected active games, screens for libraries for event screening and corporate messaging, interactive digital tables are live. Take home borrowable tablets with data for home use are in process of final install and support. There has been a delay in obtaining items to configure this service. Book collection lockers and self-

Appendix 9: Council Plan Projects Year End 2025/26

<table>
<tr><th>Council Plan Priority</th><th>Project</th><th>Q4</th><th>Comments</th></tr>
<tr><td></td><td></td><td></td><td>service cabinets for borrowing are currently being contracted following successful procurement. We have also replaced all public PCs in libraries with this grant.
We are yet to progress interactive trolleys that detect books, equipment to support activity sessions and funding for audiovisual equipment in new library are still to be purchased but will need the new library to fully deliver. Arts Council England as funder is briefed and has released the second tranche of payment – we have also sought approval to expand the scope of the project. Purchases remain under budget. There will be significant comms in Q1 highlighting the library offer.</td></tr>
<tr><td>Sustainable and Healthy Environment</td><td>Complete the £8 million programme of work to improve residential roads and pavements.</td><td>Green</td><td>2024/2026 programme complete. £1 million remaining funds carried forward to 2026/27, with works to commence summer 2026.</td></tr>
<tr><td>Sustainable and Healthy Environment</td><td>Adopt the Town Centre Public Realm Strategy to secure funding and improvements to Reading's streets and open spaces.</td><td>Green</td><td>Report to Strategic Environment, Planning and Transport (SEPT) Committee on 23 June 2026 to recommend adoption of Strategy.</td></tr>
<tr><td>Sustainable and Healthy Environment</td><td>Develop electric vehicle charging infrastructure, including charging points, to move away from fossil-fuelled vehicles.</td><td>Green</td><td>Final contract discussions are being undertaken before contract is signed. Mobilisation planning discussions have begun. Contract expected to be signed by end of April 2026 (originally Jan 2026). 1,500 charge point sockets to be delivered in first 2 years of contract. Further details to be provided in implementation plan, due to be submitted within first 3 months of contract.</td></tr>
<tr><td>Sustainable and Healthy Environment</td><td>Dispose of property and land that no longer. contribute towards the Council's objectives to invest in assets and service transformation.</td><td>Green</td><td>The three-year disposal list was approved by Policy Committee on 16 February 2026 and following Policy Committee approval of the new Land & Property Asset Disposal Policy for Council properties in December, the service is working through the agreed disposals.</td></tr>
<tr><td>Sustainable and Healthy Environment</td><td>Introduce changes to the waste collection service in line with the 'Simpler Recycling' legislation.</td><td>Green</td><td>Policy Committee approval granted 17 December 2026. Work now taking place to ensure the following timetable is met.
<table>
<tr><th>Activity</th><th>Date</th></tr>
<tr><td>Place order for vehicles</td><td>Complete</td></tr>
<tr><td>Place order for waste containers</td><td>Jul 26</td></tr>
<tr><td>Recruitment of driving staff</td><td>Jul 26</td></tr>
<tr><td>Procurement of container delivery partner</td><td>Sep 26</td></tr>
</table></td></tr>
</table>

Appendix 9: Council Plan Projects Year End 2025/26

<table>
<tr><th>Council Plan Priority</th><th>Project</th><th>Q4</th><th>Comments</th></tr>
<tr><td></td><td></td><td></td><td><table>
<tr><td>Commence comms campaign</td><td>Oct/Nov 26</td></tr>
<tr><td>Recruitment of loading staff</td><td>Dec 26</td></tr>
<tr><td>Household container delivery</td><td>Jan / Feb 27</td></tr>
<tr><td>Go Live</td><td>April 27</td></tr>
</table></td></tr>
<tr><td>Adults and children</td><td>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.</td><td>Green</td><td>The programme has progressed well and has now moved from delivery into early operational footing following the successful launch. The final timetable was completed as planned, and the programme remained on track throughout delivery, with the majority of tasks either completed or concluded as part of the launch phase.
The hubs have launched successfully, supported by strong partner engagement and a well-attended opening event with ministerial presence. Early feedback from families, partners and stakeholders has been positive, highlighting the value of bringing services together in a welcoming, accessible environment.
A wide range of statutory and voluntary sector partners are now delivering services through the Family Hubs, strengthening early help and preventative offer for children and families. This collaborative model directly supports the Best Start in Life (BSIL) statutory requirements, with the launch of the hubs closely aligned to the publication of the BSIL Strategy.
Community co-production remains a key strength of the programme. Children and young people have directly shaped the hubs’ design, contributing artwork focused on themes of welcome and belonging, supported by local artists and community partners, including Probation services through their reparation programme.
The Family Hub Digital Offer has also been delivered in line with funding requirements and launched alongside the physical hubs, providing a complementary route for families to access information and support.
The focus for the coming period will be on embedding services, maintaining strong partnership engagement and monitoring impact to ensure the hubs are contributing to the reduction of escalation of need and supporting families earlier and more effectively.</td></tr>
</table>

Reading Borough Council
Working better with you

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
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**	Refurbishment works are progressing as planned across all three homes, with Ofsted submissions for Northumberland Avenue and Honey End Lane completed on schedule. Recruitment continues, with all management positions now filled and childcare practitioner recruitment underway. The project remains within budget. In addition, work has commenced to identify a site for a fourth children's home for children with disabilities.
Page 100 **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**	The SEND school capital programme continues to progress well and remains on track to deliver new specialist places within agreed timescales. This activity is a key part of wider SEND sufficiency planning and stabilisation, with ongoing work alongside education providers and partners to strengthen in-borough provision and reduce reliance on out-of-area placements. Alongside capital delivery, we continue to work with schools and partners to support more children with SEND to be successfully educated in mainstream settings, where appropriate. This includes developing more responsive local provision and improving the support available to schools to meet a wider range of needs. Work with NHS partners is ongoing to develop improved models of therapeutic and clinical support. This focuses on enabling children with SEND to remain in their local mainstream school by ensuring timely access to services such as speech and language therapy, occupational therapy and mental health support. This joint approach is intended to reduce escalation, increase stability of placements and improve outcomes for children and families. The next phase of activity will focus on embedding these approaches in partnership with schools and health services, while ensuring that the delivery of new special school places remains on track.
Adults and children	Implement technology systems to support people to live independently at home.	**Green**	Over the last quarter, the Technology Enabled Care (TEC) team continued to support practitioners across Adult Social Care by enabling access to TEC PINs, providing advice and guidance, delivering training and induction, and undertaking TEC assessments and joint visits with practitioners. Practitioners were supported to explore Technology Enabled Care solutions to promote independence, safety and wellbeing at home.

Reading Borough Council
Working better with you

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
			In parallel, the team has been actively involved in outreach and engagement activity to embed Adult Social Care's five strategic priorities within the TEC service: supporting carers, reducing waiting times, strengthening partnership working, promoting prevention and improving the accessibility of information and services. TEC remains a key preventative offer aligned to early intervention, digital inclusion and supporting people to live independently. The transition to a new provider presents an opportunity to enhance the TEC offer through creative and innovative solutions that strengthen prevention, improve user experience and deliver better outcomes. This includes expanding the use of digital and off the shelf TEC, improving performance insight and developing a more responsive, person-centred service aligned with Adult Social Care strategic priorities.
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	Amethyst is progressing well on site, although poor weather and supply chain issues have caused delays and pushed practical completion to 30 September 2026. New Thames Water requirements mean the building must be at least 50% occupied after completion before drainage agreements are finalised, making early occupation important to avoid extra costs, with Legal currently reviewing the agreement. At Battle, the project is moving into detailed design, with RIBA Stage 4 expected mid-April, but the programme is tight and options are being explored to support a September start. Hexham continues to progress steadily, with external works complete and watertight, internal works ongoing, and practical completion anticipated by late September 2026. The minor schedule delays to the programme remain within tolerance and do not impact the programme's critical path.
Adults and children	Support children into adulthood, promoting greater independence and confidence.	Green	The Preparing for Adulthood (PfA) working group continues to meet regularly and remains a key strategic forum, bringing together partners from Children's Services, Adult Social Care, Health, the Voluntary Sector and Parent Carers. The group continues to provide oversight and direction, ensuring that independence and confidence remain central to our approach. Multi-agency transition planning remains embedded in practice, with coordinated plans in place for young people known to Children's Services as they move into Adult Social Care. These arrangements continue to support

Page 101

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
			clearer expectations, improved continuity and earlier conversations about adulthood outcomes. Work to develop a universal Preparing for Adulthood offer for young people who are not eligible for Adult Social Care is ongoing. Partners remain engaged in shaping a shared, inclusive approach focused on independence, wellbeing and community participation. This cohort represents most young people transitioning into adulthood, and this work remains a priority to ensure consistent, meaningful support across the system. Overall, progress this quarter has been focused on maintaining momentum and strengthening existing arrangements, with further development planned as the universal offer continues to evolve.
Adults and children	Implement our improved carers offer, including employing a dedicated carers lead and delivering carers' breaks.	Green	Carers break tender has been slightly delayed allowing the project to be linked in with the Homecare framework which launched on 1st April. The Carers Break part of the contract is due to go to tender in Q1 2026/27. We have launched an RCB Staff Carer's Network Group as part of our approach to being a carer-friendly employer. We have approved a carer awareness online training course which will be rolled out to all staff in due course. Funding has been agreed from the Better Care Fund for carer's wellbeing project. The first of these to be launched is the 'Carer's give it a go' program which is in partnership with the GLL leisure centres offering carers 6 weeks of gym membership as well as 6 weekly fitness classes which forms a carer support group with guest speakers after each session to deliver information and advice.
Adults and children	Improve the process of discharge from hospital to prevent patients being readmitted.	Green	The Berkshire West Discharge Group has been focusing on the health funding pathway in relation to Integrated Care Board (ICB) funding for individuals with complex needs. The ICB's Complex Needs Team, based at the Royal Berkshire Hospital, has been working closely with the group to ensure that individuals receive appropriate, health focused services at the point of discharge. This collaborative approach has resulted in positive outcomes, with several individuals successfully accessing the health funded services they require to meet their needs upon discharge.

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
Adults and children	Refresh the existing Home Care and Supported Living Framework to ensure sufficient supply.	**Green**	Contracts started on 1 April 2026. Currently in mobilisation phase of contract implementation.
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.	**Green**	The Council has successfully transitioned the whole organisation telephony platform to a new provider. This involved significant engagement with all services across the organisation, as well as training and support for teams with higher contact volumes. The new platform offers new functionality and automation, which will enable teams to offer improved customer service and call handling performance, as well as increase the options for customers to access services outside of 'normal' hours. This work is mobilising and will be implemented in the by summer 2026.
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**	The Local Connector Service has widened referrals into mental health teams, with plans being explored to extend this across Adult Social Care. The Community Activator Service has launched well with a clear focus on people's needs, although contract arrangements are paused while Legal, Procurement and partners agree next steps. Work to improve Adult Social Care's digital front door is near completion but temporarily paused to resolve technical issues. Meanwhile, improvements to the Council's case management system remain on track. The new provider payment portal is now live, improving payment accuracy, with care providers being onboarded.
Fit for the Future	Deliver additional cemetery space to continue offering a burial service to all residents	**Green**	Detailed pre-planning discussions underway, including the mitigation plans. Phase 1 moves for allotment holders have been successful. Procurement process underway to appoint consultants for detailed planning and design stages.
Fit for the Future	Introduce artificial intelligence to improve customer service and reduce administration costs in line with our strategy.	**Green**	Magic Notes, the Council's AI-assisted notetaking tool, is now live across Adult Social Care, Children's and Housing services. Staff adoption is growing through ongoing training, with dedicated staff champions to be introduced as a next step to support colleagues in using the tool. Work is also underway to explore further AI capabilities, including multilingual interpretation and automated handling of customer enquiries, supported by active user research.

Reading Borough Council
Working better with you

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
Equal Communities	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 405 four-week quits achieved across Q1–Q3 against an expected 462 (based on 154 per quarter). However, overall delivery and budget remain on track. Quarter 3 saw 106 four-week quits against an expected 154. This dip was anticipated, reflecting seasonal trends, with historically lower service uptake during the holiday period. Based on performance in Q1 and Q2, Quarter 4 is projected to recover, with an estimated 140 four-week quits, representing an uplift from Q3. This improvement is expected to be supported by increased seasonal engagement and the introduction of the digital stop smoking service. It should be noted that performance data is subject to standard reporting lags, as four-week quit outcomes are only confirmed following verification (25–42 days post quit date) and subsequent data validation. Final Quarter 4 figures will be confirmed in June following completion of data audits.
Economic and cultural success	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.	**Amber**	This project is progressing to plan, with efficient and effective cooperation between many Council teams. Of the 101 homes, 78 have now voided of which 57 have been purchased and been relet. Notices to Quit have been served on 59 non-void properties with expired tenancies. A total of 27 claims for possession have been issued to date, of which 11 have since been resolved. Of the remaining 16, Homes for Reading have obtained possession orders on 6, with 10 awaiting a decision by the court. These court cases have caused the end of the project to be re-baselined to the end of 2027. 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**	A targeted piece of work has been carried out over Q4 to ensure a strong focus on the delivery of urgent jobs, and an understanding of the root cause of any issues hindering progress, as well as to embed checks and scrutiny needed going forward. As part of the targeted work, a focus group was established and daily huddles have been held. The daily meetings continue with supervisors tasked with reviewing all jobs raised from the day before, focusing on any that are outside the target, addressing the barriers and implementing solutions. The aim of this is to look holistically at job management over a 24 hour period and apply a level of scrutiny to all jobs

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
			raised with regard to target, priority and delivery. We expect this to have a positive impact on the KPIs for all repairs as we move into Q1 for 2026.
Economic and cultural success	Work in partnership to secure devolution for Reading and the wider area through a new Mayoral Strategic Authority.	**Amber**	Positive engagement has taken place with Government, and the economic case for Thames Valley has been recognised. Government has set an expectation for areas to establish Foundation Strategic Authorities as a first stage for devolution, and an Expression of Interest has been submitted in March 2026.
Sustainable and Healthy Environment	Deliver the Bus Service Improvement Plan to improve the reliability of bus services by increasing bus priority.	**Amber**	The Bus Service Improvement programme ended on 31 March 2026, with DfT providing an extension of time (to all LTAs) to March 2027. A number of schemes remain outstanding, to be delivered during the next 12 months, which includes, Junction improvements at Bennet Road/Basingstoke Road, London Road Bus Lane (between Sidmouth and London St), and a new bus lane on the Oracle Roundabout. In addition, the Council has made progress with Wokingham Council to develop improvements to the London Road Bus Lane, with consultation results expected imminently. Finally, the Council continues to successfully support several local Bus Services, including Buzz 9 and 18, as well as Kennet Island, Mereoak and Green Park Sunday Services.
Sustainable and Healthy Environment	Deliver funded active travel schemes to encourage more walking and cycling.	**Amber**	The Council continues to deliver an Active Travel Behavioural Change programme, which includes providing cycle maintenance, training, bikeability training in schools, and wellbeing walks. Alongside this the Council also continues to develop and deliver Active Travel improvements across the town, including small and large interventions, such as the new cycle infrastructure on Shinfield Rd, or improved pedestrian crossing on Upper Redlands Road. The RAG rating has been assigned due to the delays in implementing the Castle Hill / Bath Road Active Travel improvements. Further modelling work has been undertaken on the Castle Hill/Bath Road cycle scheme to support the final design with officers looking to seek member approval prior to re-consulting 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

Reading Borough Council
Working better with you

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
			until Autumn 2026 at the earliest, pending outcomes of consultation and procurement.
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 to deliver the Corporate Carbon Emissions projects, with work refocusing on medium sized buildings with town hall decarbonisation project proving unaffordable. Hexagon aquifer heat project progressing. Solar projects are continuing but have faced continual delays. The indications are that decarbonisation of the national grid may contribute to reductions in 2025/26, although current projections indicate that emissions are unlikely to meet the carbon plan 2020-2025 targets and will require increased investment to maintain 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 in the new Carbon Plan to be published later in the year.
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 new data yet. Government policy announcements made in January with Green Warm Homes Plan included support for heat networks, the boiler upgrade (heat pump) scheme and retrofit (increase in grant funding available for fuel poor). Local Electric Vehicle Infrastructure (LEVI) project nearing contractual completion, increase in EV buses at RTL (another 17 ordered). Heat Network project progressing and Just Systems project with the University of Reading will look at affordability of heat.
Adults and children	Promote independent and active travel to school for children with special educational needs and disabilities.	Amber	Our approach continues to prioritise the promotion of independent and active travel as part of a broader ambition to develop lifelong travel skills and reduce reliance on commissioned transport. Independent travel principles remain embedded within transport decision-making, with reviews increasingly considering whether public transport, active travel or other universal options could be appropriate, supported by education provider input where relevant. During this quarter, we have updated transport application and review paperwork to more strongly promote universal travel offers, including public transport and mileage reimbursement, as alternatives to council-funded transport. This change is intended to consistently reinforce expectations around independence and ensure families are fully informed of available options at the earliest stage.

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
			We remain committed to working with schools to integrate independent travel skills within the PSHE curriculum for pupils with an Education, Health and Care Plan (EHCP). Progress on formal independent travel training delivery has been slower than planned following staff changes, and this area is currently slightly off track. However, we are using this opportunity to review and reshape the delivery model to ensure it is more sustainable and has wider reach across the system, supported by the updated annual review paperwork and outcomes toolkit. Overall, the foundations for promoting independent travel are being strengthened through system-wide changes that will support longer-term cultural shift and increased independence over time.
Fit for the Future	Review the content of our website to ensure it is accessible and to drive customer self-service.	**Amber**	Q4 user research identified resident friction points and accessibility barriers across the website and third-party systems. The content function within digital web delivery is putting together a delivery plan to address these insights. We are working with service areas to simplify content and improve hand-offs to third-party providers. Implementation has begun and continues through the next quarter, starting with a priority review and improvement of the parking permit journey.
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**	A new telephony platform has been implemented for the whole organisation, which will provide significant enhancements and new functionality (see separate project update). Enhancements to our housing system mean that Tenants are able to request work and monitor progress via Housing Online, which feeds into the back-office management system, NEC Housing. They are also able to make appointments, or request that an appointment is scheduled for them.
Fit for the Future	Introduce remote technology for staff who work outside of the office to improve efficiency.	**Amber**	The preferred devices identified through the pilot phase have been delivered and are currently being configured to enable rollout. Staff will receive appropriate support to ensure effective adoption and to drive digital transformation across teams. Approximately 80 devices are within scope for deployment.
Fit for the Future	Deliver the new Social Value Policy with our partners to increase the number of contracts	**Amber**	We have achieved our target in delivering improved social value through new contracts. In respect of the policy, internal collaboration has led to identification of opportunities to further improve the Policy. This change

Reading Borough Council
Working better with you

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
	delivering spend and social value in the local area.		would be anticipated to deliver direct positive impact towards the Council Plan objectives, and onward through a more refined toolkit for organisations who bid to deliver contracts for the Borough. The ongoing development of the Council's approach for tackling inequalities in the Borough is adding to this refinement.
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 outturn position is an adverse net variance of £2.765m, which is an improvement of £1.868m from the projected outturn position as at the end of Quarter 3 reported to Policy Committee in March 2026. The outturn position is inclusive of net transfers to/from reserves approved under delegated authority by the Director of Finance
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	31% of new starters in Q4 identified as GM, bringing the rolling year total to 35%, whilst the overall GM proportion of the workforce has increased to 21.5%. Whilst GM starters outpaced GM leavers quarter the overall turnover rate for GM staff remains higher than for white staff. In part this relates to the profile of Fixed Term contract staff currently working in the Council including in IT and Digital. 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	At Q4, apprentices represented 1.8% of the Council's headcount (target: 2.3%). In addition, 74 existing employees were supported through apprenticeship programmes to develop professional qualifications. Over the course of the financial year, 18 new apprentices were recruited, and full utilisation of the apprenticeship levy was achieved, with no funding lapsing.
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	Red	We approved 2 new foster carers in 25/26 and have 6 who are currently under assessment. This means that we continue to have a shortage of local foster carers in Reading. As part of the DfE Families First Partnership Reforms the DfE have mandated that all LA's form regional fostering hubs, delivered through Regional Care Cooperatives. We are working in partnership with Thames Valley LAs and the Regional Care Cooperative to design and deliver a Regional Fostering Hub in 26/27 that will be responsible for the recruitment and approval of local foster carers. We are also working to develop and publish our kinship offer to strengthen the support we provide kinship carers and increase the number of children living in family-based care locally.

Appendix 9: Council Plan Projects Year End 2025/26

Council Plan Priority	Project	Q4	Comments
Adults and children	Redesign and commission an integrated 0-19 child health programme.	**Red**	Reading Borough Council and West Berkshire Council jointly commission 0–19 Public Health Nursing services from Berkshire Healthcare NHS Foundation Trust, alongside Wokingham Borough Council. The current contract expires March 2027, and a joint recommissioning project is underway. Procurement governance and tender preparation have been progressing toward a planned publication date of 1 June 2026. Following a West Berkshire Corporate Board discussion on 12 May 2026, West Berkshire has indicated it may pursue a sole procurement in light of local government reorganisation considerations. A three-month delay to planned publication has been requested to allow further internal review, with a decision expected July 2026.

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 1, 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 1, 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank