



## Corporate Plan Projects - Foundations

Project or activity	Q1	Q2	DOT	Q2 Commentary
Embedding the Hub and Spoke structure	▲	▲	⇒	Procurement Hub members are supporting the recruitment of further personnel to procurement spokes, meeting being organised for all spoke and hub members.
Implement business process redesign	▲	▲	⇒	The base build of the finance system completed in August 2022 with a new Chart of Accounts, cost centre hierarchy and sample supplier and customer data loaded in September to support system testing from October 2022. A weekly work schedule has been agreed with Finance and Procurement Teams to review the system build and perform testing to help achieve the milestone of completing integrated system testing by end December 2022. Additional resources are expected to be assigned to the project in November to lead on testing and training. The updated project plan includes the milestones of loading 2023/24 budgets on to the new system in January 2023 and a full finance system go-live in April 2023.
Implement Social Value Strategy and reporting	▲	▲	⇒	Social Value tools have been developed and need implementing, this will form part of the overall updating and roll out of procurement guidance which will commence once the new permanent AD starts 8.11.2022
Implementation of the Connected Reading Strategy	▲	▲	⇒	<p>The Casework and Customer Management platform procurement has completed, with award (subject to contract) to Arcus Global.</p> <p>Independent Living is progressing, with the first equipment now installed (at a Discharge to Assess facility) and arrangements to recruit service users now in place. However, progress has been slower than planned owing to business pressure and we are injecting additional project management capacity to accelerate it.</p> <p>The Mosaic Data project has completed. It has provided staff with instant on-demand access to financial information to aid decision making that previously took days to produce. It has also built understanding of limitations in Mosaic that have prompted discussion on wider work on that area (being looked at in budget proposal round).</p> <p>Public WiFi test sites have been deployed and are in testing. The principal issue identified in testing is the alignment of the filtering provided by commercial solutions with that required by PREVENT legislation. This is being worked through by the technical teams in RBC and supplier now.</p> <p>As previously reported, progress on strategy implementation has been hampered by a lack of delivery capacity. Approval to procure a delivery partner is the subject of a paper being considered by Policy Committee on 31 October. It is hoped this will enable a rebaselining and a return to green status.</p>
Implementation of the Customer Experience Programme	▲	●	↑	Delivery with the approved 2022/23 programme plan progresses. Where localised resource challenges have emerged, implementation timelines have been assessed and rebaselined with approval from the CX Delivery Group.
Implementation of the Information Governance	▲	▲	⇒	we are in the process of recruiting the Data Stewards in order to start working on the Info Management Strategy Action Plan.



# Corporate Plan Projects - Healthy Environment

Project or activity	Q1	Q2	DOT	Q2 Commentary
£9 million investment in resurfacing roads and pavements.	●	●	⇒	On track to deliver
Climate Emergency Strategy	▲	▲	⇒	The majority of actions remain green (on track) or amber (progressing but at risk of not being delivered by the target date) but this will be updated in the Annual Progress Report produced in November 2022 and presented to SEPT Committee.
Decarbonisation of the Hexagon theatre through improved heating and lighting.	●	▲	⇩	A bid for funding to support this project was submitted to the Government's Public Sector Decarbonisation Scheme in October 2022 and the outcome of the bid is awaited. In the interim development of the project continues but a number of complexities and risks remain, hence the amber rating.
Deliver and develop the new play hub at Prospect Park.	▲	●	⇩	Awaiting a final offer on the cafe space; low ropes and golf; educational space is now complete and usable.
Delivery of Capital Education Property Development Programme	●	●	⇒	Projects and programme progressing as per the intended timescales
Electrification of fleet	▲	▲	⇒	RC fleet vehicles are being replaced at the end of their maintainable life with electric vehicles where electric vehicles are presently available on the marketplace as part of the Council's commitment to electrify its fleet wherever possible. This is factored into the Council's annual capital vehicle replacement programme. There is presently due to world economic factors a longer than normal lead in times in being able to procure and take delivery of replacement vehicles.
Implementing the Environment Act 2021	▲	▲	⇒	No change. Still awaiting the release of the secondary legislation of the Act which will provide further details needed to assess the implication to how the Council will need to adapt its waste collection and disposal services.
Improvements to play areas and park environments	▲	▲	⇒	
New Local Transport Plan (LTP) for Reading	▲	▲	⇒	No change - still awaiting DfT guidance.
Retaining our position on the 'A' list' for bold leadership on climate change	●	●	⇒	At the time of reporting, Reading remains on the A list for climate action (CDP) and completed its submission for this year's assessment in July 2022. The outcome is anticipated in November 2022.
The allocation of £1.6 million Community Infrastructure Funds and commencement of the approved schemes	▲	▲	⇒	£1.6 million of Community Infrastructure Levy funds were allocated to 18 local projects in March 2022 by Policy Committee. Work has completed on three of the projects, and has commenced on two further projects, whilst the remainder are currently in the preparatory stages or are awaiting the completion of projects previously allocated CIL funds in 2021.



## Corporate Plan Project - Inclusive Economy

Project or activity	Q1	Q2	DOT	Q2 Commentary
Actions arising from the Powered by People strategy	●	●	→	A report outlining the next programme phase, focused on RECOVERY during the Cost of Living Crisis goes to SEPT for approval in November. This will include self employment, upskilling and retraining programmes which will support delivery ahead of the UK Shared Prosperity Project work. Carbon reduction skills, screen production will be a key area of future skills delivery.
Work in partnership to further the community and Council ambitions for Reading Gaol	●	●	→	As per Q1, the Ministry of Justice expect to be notifying the Council of a decision in Autumn 2022.
Review all community buildings for digital connectivity and access to computer equipment	●	●	→	Community Consultation underway
Participatory research on the lived experience of diverse communities in the Borough	●	●	→	Complete
Complete and open Green Park Station	▲	▲	→	Construction complete, station opening process being undertaken by the railway industry with opening delayed until early 2023.
Continued delivery of South Reading Mass Rapid Transport	●	●	→	Current phase complete - funding for phase 5 being secured through BSIP funding.
Adoption of a new Town Centre Strategy	●	▲	↓	Further conversations ongoing with regards the content and structure of the strategy with Leadership. Additional engagement with key stakeholder being carried out on potential inclusion of opportunity areas for development. Also aligning with Local Plan Review, Public Realm Strategy and Local Transport Plan. Adoption likely to be 2023.
Complete Reading West Station upgrade	▲	▲	→	Interchange works complete, station works being undertaken by GWR which are due to be complete spring 2023.
Deliver key improvements to the library service, including plans for the Central Library.	●	●	→	LUF bid outcome awaited, service has removed fines (Policy Committee September 2022), ongoing work on app and promotion, delivery plan on track
Employment and Skills programme delivered via REDA	▲	▲	→	REDA co-organised (with DWP) a Supported Employment event in September with 30 organisations available to 300 local residents. A Job Fest followed at the end of the month for 40 employers and approx. 500 local job seekers. Construction Skills continued to be supported at key sites including Station Hill and Rivermead. New ESPs have been agreed focusing even more work on construction skills (and skills shortages). Support for small businesses continues through the Reading Business Network (450 members) and ambitious support for start up in the community will be supported as part of the enabling work towards the UK Shared Prosperity Fund.
Action plan in place to improve community engagement mechanisms across diverse communities	●	●	→	Restructure consultation to lunch in November
Develop a Strategy for Social Inclusion in Reading	●	●	→	Strategy development underway and managed through Social Inclusion Board. Strategy currently tracking to Policy Committee in December.
Bring forward the Minster Quarter site for development	●	●	→	Successful launch of site to developers September 14th. First stage of tender process (Selection Questionnaire) initiated 21 September. To conclude by 16th October with report to Civic Board on shortlisted bidders. Second stage tender (Invitation to Tender) to be issued 28 October, with returns by 28 February.
Create a workforce that is fully representative of the population we serve	◆	◆	→	The Council publishes a Workforce Profile which covers data on the protected characteristics of the current workforce and job applicants – the most recent report is for 2021/22. The proportion of job applicants from minority ethnic backgrounds increased again in 2021/22 to 37.1%, up from 32.6% in 2020/21 and 30.9% in 2019/20. The proportion of White British applicants has again reduced slightly in 2022/21 compared to the last two years, to 49.4%. 27.3% of new starters were from non-white British ethnicities, compared to the percentage of non-white British ethnicities in the general workforce (15.9%). The percentage of the workforce in minority ethnic groups has gradually increased over the last few years and is now 15.9%, up from 14.4% in 2020/21. This project has been given a red rating as the population of Reading from Black, Asian and Minority Ethnic backgrounds according to the 2011 census was 25%, so we are not yet achieving this target. There is a higher proportion of staff within the lower pay grades 1-6 for Black/Black British employees and those from Mixed and Other Ethnic Groups compared to White British staff. The exception is for Asian or Asian British staff where there is a lower proportion in Grades 1-6 and a higher proportion in Grade 7-10 compared to White British staff.
Shape the 3 year delivery plan 2022-25 for Reading's Culture and Heritage Strategy	●	●	→	The workshop has been held and an action plan is being co-produced with Arts Reach. The action plan is on track for being signed off by Autumn end.
Develop and implement training programmes	▲	▲	→	This academic year has started well, all ICT courses planned for this term reached, at least the minimum number of learners and some exceeded the maximum (Green). From the last report we have run 2 Hospitality courses and planning a SWAP in Hospitality starting in November, we are working in partnership with JCP and an organisation called Contract Options. Our last cohort in Hospitality hosted the McMillan coffee morning, taking order, making and serving hot drinks and cakes (Green). The new Supported Learning in Hospitality programme has started, we have 6 learners enrolled, who will soon begin their work experience at Barista and Beyond, we are planning for the next cohort which will start in January. Employability courses have also started, in addition to those we are planning 2 SWAPs in partnership with JCP, one in Retail and one of over 50s to support with Confidence Building, and Interview Skills. We are also in talks with



## Corporate Plan Project - Thriving Communities

Project or activity	Q1	Q2	DOT	Q2 Commentary
Celebrate Reading's diverse arts, culture and heritage	●	●	→	A range of activity has taken place including ongoing development of diverse programme of story telling in libraries; facilitated the Bengal Cultural Association's Autumn Festival at Rivermead; supported planning of Diwali event and Black History Month.
Commissioning a new smoking cessation service	●	●	→	The commissioning has been completed and the new service commenced on 1 October 2021
Continue to deliver investment in the borough's leisure facilities (including improvements at Meadway Leisure Centre, a new community pool at Palmer Park and progress on the new Rivermead Leisure Centre).	●	▲	↓	Works are on track at Palmer Park with a view to facilities being completed and opened in Winter 2022. There are delays to works at Rivermead whilst permissions are awaited from the Environment Agency to conclude works with the swimming pools developments.
Deliver 300 new Council homes	●	●	→	
Deliver zero carbon initiatives within Council homes	●	●	→	
Delivery of a new Community Safety Plan with a focus on tackling serious violence and improving community engagement	●	●	→	Public Consultation completed. Priorities agreed by CSP. Sign off by CSP at Executive Board on 10th November. Date for adoption by HNL moved to the additional HNL Committee meeting in January. Strategy to go live on 5th January. This brings the strategy closer to the launch of the Serious Violence Duty, which is anticipated to go live at the end of January 2023.
Delivery of the small grants funding	●	●	→	All awarded organisations have acknowledged receipt of grant payment. Second round in preparation for launch on 10th October.
Develop social inclusion community development plans for the most deprived areas	●	●	→	Completed
Development of a Personal Assistant Market to enable people to live independently at home	▲	▲	→	Reading Council's Personal Assistant (PA) team have been working with the training department to make the training offer for PAs as comprehensive as possible. A report has been written about options for the Council's PA offer following the end of the PA Market Development Project in October. Reading Council's PA team attended a Provider Services recruitment event at Whitley Wood Service in September.
Development of an accommodation pathway for vulnerable working age adults	●	●	→	Conversations with operational staff failed to identify any service users who could move into alternative accommodation, including vacancies in the RBC-owned Group Homes. DMT will discuss whether to relinquish some of these Group Homes in line with utilisation, in order to reduce the annual maintenance budget. Work is now underway on refreshing the Accommodation Pathways and Needs Analysis prior to the end of 2022.
Implement plans to commemorate the Forbury Gardens attacks and install a permanent memorial in the Gardens	●	●	→	Dialogue with the families is on going. Commissioning work being prepared to launch in Autumn 2022.
Implementation of the VCS action plan to build our relationship with the VCS and increase capacity within the sector.	●	●	→	Engagement with the VCS has continued to be focussed on the Closing the Gap commissioning process with Phase 2 completed. Focus will now shift to developing relationship with the sector including definition of a new RBC Offer for supporting and collaborating with the VCS in the new year.
Procurement of new cremator	●	●	→	The two cremators are on schedule for delivery by the end of October. Tenders for the build work (due to commence in January 2023) are at the evaluation stage.
Recommissioning of Closing the Gap	●	●	→	
Review and expansion of the Community Reablement Team to maximise peoples independence	▲	▲	→	In quarter two the project has been focussed on optimising the service offer for the existing cohort of service users, maximising the use of the current resources available both in the service and through joint opportunities with stakeholder. Through this work the number of additional posts has been reduced. The project group continues to refine the process map for the service along with redesigning the in-take criteria. This work has clarified pathways and ensures that those not eligible for the service are still supported and able to access the service when appropriate ensuring that opportunities to assess packages of care, with the potential to reduce costs, are not lost. Stakeholders have been consulted and continue to be kept up to date and recruitment is still being progressed based on new analysis of the level of therapeutic input needed within the service.
Supporting residents to recover from the devastating fire at Rowe Court, helping them to find alternative accommodation and welfare support	●	●	→	4 residents still being supported to find alternative accommodation working with property owner
Work with our new leisure provider to increase rates of physical activity	●	●	→	GLL continue with programmes onsite and outreach in the community. Performance data of the HealthWise programme being monitored with Public Health.