



# Corporate Plan Projects - Foundations

Project or activity	Q2	Q3	DOT	Q3 22-23 Commentary
Implementation of the Customer Experience Programme	●	◆	↓	Programme is reporting red, however this is in response to wider conversations around the future direction of the programme and how the organisation aligns all customer transformation activity. Conversations are progressing well, agreed way forward is expected imminently.
Embedding the Hub and Spoke structure	▲	▲	→	By Q4 there will be a new Delivery Plan
Implement business process redesign	▲	▲	→	The integrated system test phase will complete in January 2023. The tests are being performed by workstream members from RBC and BFfC plus selected end users. User Acceptance Testing will be carried during February 2023. The testing of interfaces will be performed through to end of February and is dependent on the completion of feeder system updates to iTrent, Mosaic and Civica. Optimum, who specialise in finance system training, have been appointed to prepare eLearning training material and user guides for end users. The updated project plan includes the milestones of loading 2023/24 budgets on to the new system in January 2023 and finance system go-live in April 2023.
Implement Social Value Strategy and reporting	▲	▲	→	By Q4 there will be a new Delivery Plan
Implementation of the Connected Reading Strategy	▲	▲	→	The Casework and Customer Management contract has been signed with Arcus Global. Project kickoff is in mid-January. Contract finalisation was delayed by over 2 months because of commercial issues.  Procurement of a digital transformation delivery partner is underway, with the contract expected to be awarded in February 2023. Once the partner has been appointed and mobilised, we expect to bring a revised plan for transformation to Policy Committee, enabling a return to Green status. The initial work of the partner is expected to cover:  a) Application rationalisation; b) Customer journey optimisation; c) Adult social care front door; d) Adult social care process optimisation; e) Housing digital presence.  The status of other transformation projects is as follows:  Independent Living - Hiatus caused by commercial issues with both providers. These were resolved in late December. Equipment from both providers is now live for small initial sets of users. Progress in wider deployment and exploitation is being constrained by the demands of BAU on the affected social care staff; the team is working with the relevant Assistant Directors to plan how best to drive adoption.  There have continued to be issues relating to PREVENT filtering for public WiFi sites but, at the time of writing, it is believed that the root cause has been found and a fix is being tested. On a more positive note, we are exploring a technical option to extend free network connectivity, provided under social value arrangements with one of our providers, to all community centres (twelve rather than the six initially envisaged).
Implementation of the Information Governance Strategy	▲	▲	→	We have discussed the role of Data Stewards and the SharePoint Devolved Admins at Information Governance Board. We are drafting a terms of reference to combine these roles. Staff already identified as DA's will be approached to take on the DS role also.



# Corporate Plan Projects - Healthy Environment

Project or activity	Q2	Q3	DOT	Q3 22-23 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). Further details are included in the Annual Progress Report for 2021/22 which was produced and presented to SEPT Committee in November 2022 (see <a href="https://readingcan.org.uk/wp-content/uploads/2022/12/Reading-Climate-Emergency-Strategy-Annual-Report-2021-22.pdf">https://readingcan.org.uk/wp-content/uploads/2022/12/Reading-Climate-Emergency-Strategy-Annual-Report-2021-22.pdf</a> )
Decarbonisation of the Hexagon theatre through improved heating and lighting.	▲	▲	⇒	Awaiting outcome from the funding application. Project meeting taken place.
Deliver and develop the new play hub at Prospect Park.	●	●	⇒	Cafe offer is progressing with RBC and operator.  Some minor interior work to be completed.  Educational and Play visits to site have started.
Delivery of Capital Education Property Development Programme	●	●	⇒	Projects and programme progressing as per the intended timescales
Electrification of fleet	▲	▲	⇒	RBC have added a further 5 electric refuse collection vehicles in the last quarter as part of its commitment to replace fossil fuel vehicles and electrify its fleet. The Council is presently reviewing its capital programme which the service will await its outcome before it can order further electric vehicle replacements as planned. Phase 1 of the electric charging points for the electric RCV's has been completed at Bennet Road, with Phase 2 planned to be completed 2023/24.
Implementing the Environment Act 2021	▲	▲	⇒	No Change to previous quarter updates, other than DEFRA have indicated that it will be releasing further information on the Deposit Return Scheme section of the Act early in 2023.
Improvements to play areas and park environments	▲	▲	⇒	There are 21 projects being carried out within our Parks and Open Spaces upgrading children's play grounds and outdoor gyms. Of these 5 are red for this financial year, 7 are amber and 9 are green. Delays relate to weather, availability of materials and equipment.  There are 2 additional projects undertaken – Repair to the external walls and vaults at Caversham Court (Red) and repairs to the 'Bandstand' in the Forbury (amber).
New Local Transport Plan (LTP) for Reading	▲	▲	⇒	Draft LTP currently being prepared, however DfT guidance has been delayed.
Retaining our position on the 'A' list' for bold leadership on climate change	●	●	⇒	Reading's 2022 annual submission to CDP was completed in July 2022. In November 2022, following detailed assessment, CDP confirmed that Reading has retained its place on the CDP 'A' list for a further year. Reading is one of only 19 UK local authorities who received this score in 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 six of the 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	Q2	Q3	DOT	Q3 22-23 Commentary
Action plan in place to improve community engagement mechanisms across diverse communities	●	●	→	Slight delay in launching structure consultation but now on back on track for February
Actions arising from the Powered by People strategy	●	●	→	A programme of Employment and Skills delivery for 2023 was approved by Policy Committee on Dec 15 2022 and begins roll-out this Spring. Focused on RECOVERY for residents and small businesses. Work includes upskilling and retraining programmes much delivered within the community for target cohorts. Delivery will be aligned with Tackling Inequality actions areas of delivery will include low carbon skills and screen production, alongside much needed core skills for our businesses.
Adoption of a new Town Centre Strategy	▲	▲	→	Work on the Town Centre Strategy has been delayed due to resource availability. Focus in Spring 2023 on finalising part 1 - the vision and strategy.
Bring forward the Minster Quarter site for development	●	●	→	Currently responding to clarifications from 5 shortlisted bidders with tender returns due 28 February. Progressing other activity to ready the site for development, including bidding for further Brownfield Land Release Fund (BLRF) and understanding all remaining estate management issues ahead of contract award.
Complete and open Green Park Station	▲	▲	→	Approval process being undertaken with the ORR, DfT, Network Rail and GWR.
Complete Reading West Station upgrade	▲	▲	→	Construction works proceeding well on-site.
Continued delivery of South Reading Mass Rapid Transport	●	●	→	Phase 5 design work being undertaken to be delivered with BSIP grant funding.
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.
Deliver key improvements to the library service, including plans for the Central Library.	●	●	→	LUF bid outcome awaited, however alternatives being looked at if unsuccessful, new digital branding introduced, physical to follow, delivery plan on track. Ongoing good performance in issues. New customer app to launch Q4.
Deliver the High Street Heritage Action Zones project objectives.	▲	▲	→	Project officers in liaison with keys partners and HE are working to ensure the conservation work on some shop fronts is on track to start in January 2023. The cultural programme and community engagement strands are still delivering successful quality projects with the local communities and groups. Officers are working hard to minimise any risk of HE under spent funding this financial year.
Develop a Strategy for Social Inclusion in Reading	●	●	→	Tackling Inequality Strategy produced and due to be considered by Policy Committee on 23rd Jan 2023.
Develop and implement training programmes	▲	▲	→	First term has ended well, we have delivered 6 SWAPs from September to December for Thames Water, Contract Options, JD Sports and NHS, all 11 learners on the Hospitality SWAP have been offered work with Contract Options in Hospitality, learners on the Thames Water are still going through the process, 3 learners on the JD Sports have offered and customer service role, all 9 learners on the NHS have pass the first telephone interview, now waiting for the second interview. The Swap in Hospitality courses are counted as part of the SMILE project. New Essential Digital Skills L1 started from January All learners on the Supported Hospitality course have achieved their qualification, and attended work experience at Barista and Beyond which is run by our partners Ways into Work, all learners will progress to the next term to the higher qualification and a new cohort has been added to the Curriculum for new learners. Traineeship is still remaining an area of concern as there has not been any interest
Employment and Skills programme delivered via REDA	▲	▲	→	REDA organised and delivered a town centre event for self-employed business at the start of December, with 20 local people attending. Work is underway on start up training in the community, advice and guidance for people needing extra support to access jobs and education outreach. Using data from REDA-commissioned research on screen skills and low carbon skills work is being developed with sector employers through the Skills for Growth group. Construction Skills continued to be supported at development sites across Reading.
Implement and subsequently expand a new apprenticeship and work experience mentoring scheme	●	●	→	Work is underway to design a new corporate work experience programme which will be piloted from February 2023. Work experience will be offered for one week, three times each year to coincide with school terms. Mentoring opportunities offered by existing partners in the borough are also being explored and we continue to work with BFFC to identify which schemes are most likely to help young people in the borough, particularly those from the most deprived areas. There are currently 67 apprentices at the Council (47 existing staff who are upskilling through an apprenticeship and 20 staff who are specifically employed in an apprentice role). They are undertaking a range of apprenticeships at different levels.
Participatory research on the lived experience of diverse communities in the Borough	●	●	→	Complete
Review all community buildings for digital connectivity and access to computer equipment	●	●	→	Community consultation underway
Shape the 3 year delivery plan 2022-25 for Reading's Culture and Heritage Strategy	●	●	→	A report is going to HNL Committee in March
Work in partnership to further the community and Council ambitions for Reading Gaol	●	●	→	



# Corporate Plan Project - Thriving Communities

Project or activity	Q2	Q3	DOT	Q3 22-23 Commentary
Procurement of new cremator	●	▲	↓	The two new cremators and associated flue gas abatement plant are in situ and await commissioning. However, the associated build works have had to be re-tendered causing a delay to the project's completion (estimated 3 months). Tenders are due by 27th January. If necessary, we may commence using the new cremators unabated to allow the removal of the temporary cremator (also unabated) from April onwards. The Design Team has been appointed to prepare the specification of works for Phase 2 of the project (crematorium building improvements), which is scheduled for completion by November 2023.
Review and expansion of the Community Reablement Team to maximise peoples independence	▲	◆	↓	This transformation project has paused whilst an operation improvement plan is completed by the service. The project will be reviewed for further action in Spring 2023.
Celebrate Reading's diverse arts, culture and heritage	●	●	→	
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 completed at Palmer Park and the site is operational. Works have been undertaken at Meadway and South Reading Leisure centres. Rivermead continue to be delayed due to ongoing issues with obtaining permissions from the EA for water extraction. Further works to Meadway and South Reading to be scheduled.
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	●	●	→	Community Safety and Serious Violence Strategy 2023-26 approved for adoption by HNL on 4th January 2023. The Strategy is now live, with the CSP develop the delivery mechanisms, which will be presented to the CSP Executive Group on 2nd February for approval. Each Delivery Group will be responsible for formulating their element of the plan, which will be monitored by the CSP Executive Group. The Serious Violence Duty will go live on 31st January 2023.
Delivery of the small grants funding	●	●	→	Second round completed and awards made to 24 local groups,  <a href="https://media.reading.gov.uk/news/council-funding-helps-open-new-doors-for-marginalised-residents">https://media.reading.gov.uk/news/council-funding-helps-open-new-doors-for-marginalised-residents</a>
Develop social inclusion community development plans for the most deprived areas	●	●	→	Completed
Development of an accommodation pathway for vulnerable working age adults	●	●	→	The Accommodation Pathways and Needs Analysis have now been refreshed. Instead of moving on to the Accommodation Gap Analysis at this point, the project will now focus on the supported living market, undertaking a full analysis of the services available, how they are used and what may need to be developed for the future re-procurement of these services. A full accommodation gap analysis may be undertaken after this additional phase of the project.
Implement plans to commemorate the Forbury Gardens attacks and install a permanent memorial in the Gardens	●	●	→	
Implementation of the VCS action plan to build our relationship with the VCS and increase capacity within the sector.	●	●	→	Draft VCS Compact produced. VCS action plan activities being delivered through collaborative approach with VCS.
Recommissioning of Closing the Gap	●	●	→	
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 permanent accommodation
Work with our new leisure provider to increase rates of physical activity	●	●	→	Use of leisure facilities continues to increase. Palmer Park is on track to meet their membership targets (2000 members) following the opening the new facilities. Discussions are ongoing regarding the services required from GLL to meet the public health targets set out through contract. Impact of Rivermead's delay is yet to be assessed.
Development of a Personal Assistant Market to enable people to live independently at home	▲	●	↑	One Personal Assistant (PA) project officer post has been extended until November 2023, to continue the successes of the project. The percentage of eligible adults in Reading employing a PA has increased since this time last year.