Corporate Plan Appendix
Key Measures and Projects

Reading
Borough Council

Working better with you

Corporate Plan Appendix

Key Measures and Projects

This appendix provides an overview of the key performance measures and projects that will make a significant contribution to driving the change we want to see in Reading through our three themes: Healthy Environment, Thriving Communities and Inclusive Economy.

This includes the major initiatives that are driving the transformation of our foundations and day- to-day service delivery.

These are the measures and projects that we will monitor and report on to track our progress against our goals. Targets have been included for all three years of the plan where possible, but will be reviewed annually.

This list of projects does not cover every activity the Council undertakes - there will be many smaller projects, change initiatives and day-to-day activities that are important to residents and vital for our town. These are also measured, monitored and tracked, however these are not all included here so that we can keep the focus on the major change projects that will make the biggest difference.

The baseline and targets for 22/23 remain the same as published in the original three-year plan. However, some of the targets for 23/24 and 24/25 have been revised in the light of recent performance.

Performance against the measures and projects listed is reported to the Council's Policy Committee quarterly. Performance for 2022/23 is not available at the time of publishing.

Key Measures

Healthy Environment

Measure	Baseline	Target 22/23	Target 23/24	Target 24/25
Percentage of food waste recycled (as percentage of total household waste)	13%	14%	15%	16%
Percentage of total household waste recycled	50%	51%	52%	53%
Active travel trips to/from the town centre (mode share) *	35%	35%	36%	37%
Public transport trips to/from the town centre (mode share) *	34%	35%	40%	41%
Car trips to/from the town centre (mode share) *	30%	28%	24%	22%
Kilometres of roads and pavements resurfaced	30	40	30	30
Percentage of actionable (40mm depth) potholes repaired within 28 days	99%	99%	99%	99%
Hectares turned over to re-wilding (cumulative)	48.6	48.9	49.1	49.4
Number of trees planted on Council owned property (cumulative)	13,725	14,025	14,500	15,000
Carbon footprint (Reading) – total carbon emissions (kilotonnes CO2)	493 (2019)	443.7 [1]	394.4	345.1
Carbon footprint (Reading Borough Council) – total carbon emissions (tonnes CO2)	19,761 (2008) [2]	4,957	3,977	3,105
Air quality (micrograms per meter cubed of nitrogen dioxide µg/m3)	35	34	33	32
Number of prosecutions for flytipping	40	40	45	50
Percentage of Houses of Multiple Occupation that are licensed	41%	42%	43%	44%
Percentage of tall buildings remediated with cladding	100%	100%	100%	100%

*subject to possible revision as part of the Local Transport Review

1 The Reading Climate Emergency Strategy does not set interim carbon reduction targets prior to net zero by 2030. This figure is therefore based on the notional annual reduction required to reach net zero by 2030 assuming a straight line reduction, which is unlikely to happen in reality. It should therefore be treated as indicative rather than as a specific target, and will require national policy interventions and resources if it is to be achieved, as set out in Reading's climate emergency declaration.

2 baseline different time period to that for the measure for the borough above, due to use of different datasets for each measure

Key Projects

Healthy Environment

Initiative	Project
Responding to the climate emergency	Implementing the Climate Emergency Strategy
	Delivery of over 150 actions to contribute to the overall vision to mitigate and adapt to climate change
	Retaining our position on the 'A' list' for bold leadership on climate change following an assessment by the Carbon Disclosure Project
Fleet de-carbonisation	Electrification of fleet
Local Transport Plan	New Local Transport Plan (LTP) for Reading
Place improvement projects (roads, parks, community facilities and heritage assets)	The allocation of £1.6 million Community Infrastructure Funds and commencement of the approved schemes
	£9 million investment in resurfacing roads and pavements
	Delivery of the project to decarbonise the Hexagon theatre through improved heating and lighting
	Delivery of the Capital Education Property Development Programme

Key Measures

Thriving Communities

Measure	Baseline	Target 22/23	Target 23/24	Target 24/25
Number of households prevented from becoming homeless	420	450	450	450
Number of people sleeping rough	22	8	15	10
Number of affordable homes delivered	178	169	169	169
Total (net) completed additional dwellings (new build and conversions)	408	689	689	689
Number of the above that are three or more bed family homes	65	117	124	137
Percentage of adults who are physically active for more than 150 minutes per week	66.1%	66.1%	68%	70% subject to national trends
Percentage of children in care living more than 20 miles from Reading	30%	28%	26%	24%
Youth re-offending rate	32%	30%	28%	25%
Percentage of older People (65+) who were still at home 91 days after discharge from hospital into reablement	78%	80%	85%	87%
Percentage of new contacts to the Advice & Wellbeing hub resulting in a successful outcome not requiring an ongoing service	78%	80%	82%	84%
Percentage of service users supported to live independently in the community	74%	74%	76%	78%
Percentage of service users in receipt of Adult Social Care Direct Payments	21%	24%	25%	26%
Number of smoking cessation service users who achieve successful 4-week smoking quit status that are routine and manual Workers (per quarter)		30	36	43
Number of NHS Health Checks delivered to residents (per quarter)	150	150	385	425
Number of carers supported to maintain their caring role (per quarter)	110	120	140	160

Key Projects
Thriving Communities

Initiative	Project
Housing Strategy 2020-25 and housing initiatives	Delivery of 300 new Council homes
	Deliver zero carbon initiatives within Council homes – including using passivhaus principles to design new homes, retrofit energy efficiency measures and develop more low carbon energy sources for existing RBC Housing'
Reading Community Safety Plan	Delivery of a new Community Safety Plan with a focus on tackling serious violence and improving community engagement
Transforming leisure services	In partnership with GLL, continue to deliver investment in the borough's leisure facilities, including improvements at South Reading Leisure Centre, and progress the new Rivermead Leisure Centre
	Work with our partners and GLL to increase rates of physical activity and attendance at borough leisure centres
Supporting communities to recover from major incidents	Implement plans to commemorate the Forbury Gardens attacks and install a permanent memorial in the Gardens, in partnership with key stakeholders
Voluntary and Community Sector (VCS) partnerships	Implementation of the VCS action plan to build our relationship with the VCS and increase capacity within the sector
	Procure and implement crowdfunding solution to support projects delivered by the voluntary and community sector
Adult Transformation Programme	Review and expansion of the Community Reablement Team to maximise people's independence
	Development of a Personal Assistant Market to enable people to live independently at home
	Development of a voluntary sector-led Adult Social Care Front Door
	Embedding outcomes based working and independence skills within Supported Living

Initiative	Project
Key BFfC projects and initiatives	BFfC have set four key priorities which are based on what success would look like by putting our young people at the heart of what we do, to drive all improvement and initiatives: **Priority 1:** work together and across local partnerships to provide the right support and services at the right time to deliver the best possible outcomes for children and their families. **Priority 2:** deliver effective early help services to prevent the escalation of need at a later stage while contributing to increased resilience across the partnership to meet children's need at the earliest opportunity. **Priority 3:** deliver a sustainable Children Social Care service through practice rooted in relationship-based and timely statutory engagement with families. **Priority 4:** influence and support education settings to offer high quality inclusive teaching and learning to support achievement for all, including those who require bespoke, specialised or SEND support.
NHS Health Checks Programme	Relaunch the NHS Health Checks Programme in partnership with the Reading Integration Board.
Berkshire West Health and Wellbeing Strategy 2021 - 2030	Deliver the five implementation plans, in collaboration with statutory, voluntary and community partners, which cover a range of health improvement actions across five priority areas: 1. Reducing the difference in health between different groups of people 2. Support for individuals at high risk of bad health outcomes to live healthy lives 3. Help children and families in early years 4. Promote good mental health and wellbeing for all children and young people 5. Promote good mental health and wellbeing for all adults.
Cultural Placemaking - improvement projects to parks, community facilities and heritage assets	Deliver key improvements to the library service, including plans for the Central Library.
	Use arts, culture, heritage and leisure as a vehicle for delivering placemaking; health and wellbeing; inclusion; economic development and lifelong learning outcomes
Bereavement service that is customer focused and resilient	Complete the restoration of the crematorium chapels and ancillary facilities

Key Measures
Inclusive Economy

Measure	Baseline	Target 22/23	Target 23/24	Target 24/25
Participation at Council cultural venues[1]	150,000	300,000	325,000	350,000
Number of visits to our libraries	150,000	240,000	260,000	270,000
Borough bus usage	7.4 million	14.8 million	16 million	18 million
Borough park & ride usage	240,000	360,000	150,000	200,000
Borough rail usage (all trips)	3.2 million	6.4 million	10 million	11 million
Percentage of Council contracts which include social value	Not yet set	30%	45%	60%
Percentage of secondary school fixed period exclusions	7%	≤8%	≤8%	≤8%
Key stage 2 results - reducing the gap in attainment between advantaged and disadvantaged pupils	20%	<25%	<25%	<25%
Key stage 4 results – reducing the gap in attainment between advantaged and disadvantaged pupils	21%	<20%	<18%	<15%
Percentage of Care Leavers who are not in education, employed or training for work (NEET)	39%	≤35%	≤30%	≤25%
Black and Minority Ethnic employees in Council's workforce	14.4%	15%	17%	18.5%
Gender pay gap (mean) for Council's workforce	2.06%	1.74%	0.1%	0.05%
Ethnicity pay gap (mean) for Council's workforce	4.26%	3.5%	2.25%	2%
Percentage of people with a learning disability in paid employment	4.7%	5%	5.5%	6%
Number of school places for children and young people with Special Educational Needs and Disability (SEND) (cumulative)	402	402	422	442
New Directions College Ofsted rating	Good	Good	Good	Outstanding
New Directions College Qualification Achievement Rates	89.2%[2]	95.7%	95.7%	95.7%
Residents' Survey: Percentage of residents who select 'reduction in crime' as a top three priority for the Council to address	26%	25%	24%	23%
Cumulative reduction in crime (based on Thames Valley Police crime reporting figures)	16,857 [3]	5%	7%	8%

1 low baseline due to Covid; targets based on current performance

2 current national rate

3 baseline is 2019/20 ie pre-covid-19, due to the data being skewed in 2020/21 as a result of the national lockdowns

Key Projects
Inclusive Economy

Initiative	Project
Cultural Placemaking - improvement projects to parks, community facilities and heritage assets	Deliver the High Street Heritage Action Zones project objectives
	Shape the future three year delivery plan 2022-25 for Reading's Culture and Heritage Strategy
	Work in partnership to further the community and council ambitions for Reading Gaol
Powered by People Strategy - Reading UK Economic Recovery and Renewal 2020-24	Actions arising from the Powered by People Strategy
Employment and skills training	Develop and implement adult skills, employment support and training programmes
	Employment and Skills programme delivered via Reading UK
Major Transport Schemes	Complete Reading West Station upgrade
	Complete and open Green Park Station
	Continued delivery of South Reading Mass Rapid Transport
Town Centre regeneration	Bring forward the Minster Quarter site for development and utilising the £2m brownfield development grant
	Adoption of a new Town Centre Strategy which sets the vision and actions needed for inclusive and sustainable growth
	Revitalisation of the Hexagon and Central Library
Tackling Inequality Strategy	Deliver our Tackling Inequality Strategy through a place based approach to improving skills education and training
	Implement and subsequently expand with a new apprenticeship and work experience mentoring scheme

Initiative	Project
Equalities, diversity and inclusion initiatives	Create a workforce that is fully representative of the population we serve, where all staff feel welcomed and valued for the unique perspective, they bring to Team Reading, and where everyone, irrespective of their background, is supported and empowered to achieve their goals and progress their careers
Bereavement service that is customer focused and resilient	Complete options appraisal and business case for a new cemetery

Key Measures
Foundations

Measure	Baseline	Target 22/23	Target 23/24	Target 24/25
Resident Survey: Satisfaction with the way the Council runs things overall	66%	≥60%	69%	70%
Resident Survey: Agreement that the Council provides value for money	54%	≥50%	≥50%	≥50%
Customer satisfaction in the Customer Fulfilment Centre	88%	89%	90%	90%
Number of self-service transactions via My Account self-service	60,000	70,000	75,000	80,000
Deliver the Medium-Term Financial Strategy	100%	100%	100%	100%
Number of invoices paid by the Council within 30 days of invoice date	70.9%	80%	85%	90%
Percentage of responses to the public on Freedom of Information Act requests made within 20 days	77%	90%	95%	100%
Percentage of responses to complaints within agreed timescales	56%	70%	80%	100%

Key Projects
Foundations

Initiative	Project
Driving social value through our contracts and procurement	Implement Social Value Strategy and reporting (internal training, link with external organisations and deployment of social value achieved)
Driving efficiency through contracts and procurement	Deliver a programme of work to ensure that we get the best value for money for the goods and services that we buy
Sound financial management	Implement new finance system with improved business processes
Implementation of the RBC Customer Experience Programme	Achieving customer services excellence
	Implementation of new customer platform (TBC)
Becoming a digital first organisation and digital inclusive community	Implementing the Connected Reading Strategy with the highest priority aims being: • Making our services better and quicker for customers and staff, enabled by digital technology • Making our digital services as accessible as possible to all in Reading, and helping those who are digitally excluded to become included • Using digital technology to help the elderly and vulnerable to live as independently as possible
Managing your information effectively	Implementation of our Information Management Strategy