

**Appendix 7 - Corporate Plan
Monitoring for Quarter 4 2022/23
(Measures & Projects)**



Corporate Plan KPI's - Foundations - Annual

Status	DOT	Title	Frequency	Target	Unit	Mar-22	Mar-23	Comments
▲		Resident Survey: Agreement that the Council provides value for money	Annual	50	%		47.00	
●		Resident Survey: Satisfaction with the way the Council runs things overall	Annual	60	%		63.00	Targets for 23/24 and 24/25 amended as part of KPI review for 23/24



Corporate Plan KPI's - Foundations - Quarterly

Status	DOT	Title	Frequency	Target	Unit	Q3	Q4	Comments
▲	↑	Customer satisfaction in the Customer Fulfilment Centre	Quarterly	89	%	73.50	81.40	<ul style="list-style-type: none"> - Customers have experienced excessive wait times for calls to be answered. - Acute challenges with our housing repairs service means CFC colleagues are on hold for lengthy periods to speak to the back office. - The CFC has experienced a higher than usual rate of attrition. - A vibrant job market has meant the service has been unable to attract people to apply for roles in CFC. The current job description has been reviewed with a view to make the role and pay more competitive and attractive.
▲	↑	Percentage of responses to the public on Freedom of Information Act requests made within 20 days	Quarterly	90	%	77.20	81.40	<p>Q4 shows further improvement with the response rate, we have shared this data with the ICO during our last meeting with them, they are satisfied with the progress made so far and has formally closed the case with no further action. We have however agreed to share data by email.</p> <p>Weekly drop-in sessions are being run for FOI responders and ADs, however the attendace is very low and we will review this at the end of June.</p> <p>A new escalation procedure at day 11 to ADs and EDs is now in place, data on the effect of this will be available at the end of Q1.</p>
●	↑	Deliver the Medium Term Financial Strategy	Quarterly	149.9	£ million	146.68	145.55	
●	↑	Enquiries solved at first point of contact in the Customer Fulfilment Centre	Quarterly	87	%	89.00	93.01	
●	↓	Number of invoices paid within 30 days of invoice date	Quarterly	80	%	88.94	84.49	The number of invoices paid within 30 days during 2022-23 has included a significant number of £150 energy rebate payments which had the effect of improving the KPI in Q1 when most of the rebates were paid, and to a lesser degree in Q2.
●	↑	Percentage of responses to complaints within agreed timescales	Quarterly	70	%	64.50	71.70	Q4 shows improvement in responding to complaints over timescales compared to Q3 when 65.4% were responded to in time. However, the total number of complaints responded to in Q4 was 107, compared to 138 in Q3.



Corporate Plan KPI's - Foundations - Monthly

Status	DOT	Title	Frequency	Target	Unit	Feb-23	Mar-23	Comments
●	↑	Number of self- service transactions via My Account self- service	Monthly	23333	No.	18,429.00	26,507.00	<p>Figures for Jul, Aug, Sep, Oct, Nov, Dec 2022 corrected to reflect actual results.</p> <p>Actual Previously reported Jul-22 29746 27600 Aug-22 22589 20800 Sep-22 24026 19800 Oct-22 22012 17000 Nov-22 21073 16000 Dec-22 15199 11000</p> <p>We have been focusing on the calculation methodology used by Google Analytics to make the published figure as accurate as possible. Changes we have made in this quarter have, we believe, reduced the amount of double counted transactions, and now more accurately reports the current level of customer engagement online. We will continue to review this methodology and provide a further update at the next corporate review date. The target figure was based on current (at the time) reported figures, it is likely this will need reviewing after a further period of reporting (and confirmation that the changes to the process have resulted in more accurate figures).</p>



Corporate Plan KPI's - Healthy Environment - Annual

Status	DOT	Title	Frequency	Target	Unit	Mar-22	Mar-23	Comments
🔴		Hectares turned over to re-wilding	Annual	2.5	ha		2.00	Target not quite achieved due to the wet winter which has meant that the full area couldn't be prepared. This will be added to the target for 2023/24.
🟡		Active travel trips to/from the town centre (walking and cycling) (mode share)	Annual	35	%		34.90	Targets amended as part of KPI review for 23/24
🟡		Number of fixed penalty notices for flytipping	Annual	240	No.		235.00	Measure has been changed from no of prosecutions, as published in the Corporate Plan, as the legal process for successful prosecution has been under review this year
🟢		Air Quality (micrograms per meter cubed of Nitrogen Dioxide)	Annual	34	µg/m3		32.00	This is the annual average across our monitoring sites for 2022
🟢		Car trips to/from the town centre (mode share)	Annual	39	%		24.50	Targets for 22/23 and 23/24 amended as part of KPI review for 23/24
🟢		Carbon footprint (Reading Borough Council) - total carbon emissions	Annual	6394	t		5,675.00	Figure and target is 2021/22 business year as there is a data lag. Figure quoted in tonnes CO2 per annum as gross corporate emissions reported in the Council's Green House Gas report 2021/22.
🟢		Carbon footprint (Reading) - reduction in carbon emissions	Annual	49.3	t		55.36	Figure quoted in % reduction against 2005 baseline 448kT (000's tonnes) vs 1003.5 kT in 2005. From data reported by Government for 2020 calendar year. There is a 1.5 year data reporting lag with figures typically published in June each year.
🟢		Kilometres of roads and pavements resurfaced	Annual	40	km	90.00	50.00	This should be an annual indicator as it is not practical to provide on a monthly basis and dependant on when tenders are let and works can take place. We have resurfaced 50km of roadway to date up to end of March 2023.
🟢		Public transport trips to/from the town centre (mode share)	Annual	35	%		40.60	Targets for 22/23 and 23/24 amended as part of KPI review for 23/24
🟢		Remediation of tall buildings with cladding	Annual	100	%		180.00	22/23 in total 9 buildings were completed
🟢		Trees planted on Council owned property	Annual	14	No. (k)		387.00	387 in total - 300 new trees and 87 replacement for those that had either died or were felled during the last year.



Corporate Plan KPI's - Healthy Environment - Quarterly

Status	DOT	Title	Frequency	Target	Unit	Q3	Q4	Comments
▲	▲	Food waste recycled (percentage of household waste)	Quarterly	14	%	12.90	13.30	Food waste (from schools and the kerbside) represented 12.7% of household waste in 2022/23. This compares to 13.5% last year. Lower food waste tonnes compared to the same period last year could be the result of residents having become more aware of the amount of food they were wasting. If lower tonnages are the result of waste reduction, this is a positive outcome. Increased financial pressures may also be causing residents to waste less food. However we are also aware that some food waste is present in the residual waste, and we need to capture this for recycling. Officers will continue to monitor the tonnages.
▲	▼	Percentage of actionable (40mm depth) potholes repaired within 28 days	Quarterly	99	%	99.00	96.00	There was an issue with the WDM system not exporting the data - this has been resolved but caused a small amount to go out of date
▲	▲	Percentage total household waste recycled	Quarterly	51	%	48.50	48.60	The provisional recycling rate for 2022/23 is 49.5%. This compares to 51.5% last year. Total household tonnes fell as the economic situation changed, but recyclable tonnages fell more than those collected as non-recycled. The biggest decline has been in food waste. Some tonnages may be starting to recover and officers are continuing to monitor the data.
●	▲	Percentage of Houses of Multiple Occupation that are licensed	Quarterly	42	%	42.50	43.20	



Corporate Plan KPI's - Inclusive Economy - Annual

Status	DOT	Title	Frequency	Target	Unit	Mar-22	Mar-23	Comments
●	↑	BAME employees in Council's workforce	Annual	15	%	15.15	17.00	Targets for 23/24 and 24/25 amended as part of KPI review for 23/24
●	↑	Borough bus usage	Annual	14	No. (m)	11.00	14,100,000.00	Targets amended as part of KPI review for 23/24
●		Borough park & ride usage	Annual	100	No. (k)		300,000.00	Targets amended as part of KPI review for 23/24
●	↑	Borough rail usage	Annual	9	No. (m)	9.00	8,820,000.00	Targets amended as part of KPI review for 23/24
●		Ethnicity pay gap	Annual	3.5	%		1.76	
●		Gender pay gap	Annual	1.75	%		0.13	
◆		Key stage 2 results - reducing the gap in attainment between advantaged and disadvantaged pupils	Annual	25	%		28.00	The Annual School Standards report being presented to ACE Committee on 12 July sets out current actions being taken and recommended next steps in the coming academic year to reduce the attainment gaps for disadvantaged pupils.
●		Key stage 4 results – reducing the gap in attainment	Annual	20	Number		11.70	
●		New Directions College Ofsted rating	Annual	0	Standard		100.00	New Directions College remains a "Good" provider and was last inspected in July 2019.
▲		New Directions College qualification achievement rates	Annual	95.7	%		91.40	Final Achievement rates are published by the Department of Education every March for the previous academic year. The data for March 23 recorded above is the actual achievement rate for the academic year 21- 22. This rate is above national average.
●		Number of secondary school fixed term suspensions	Annual	8	%		7.70	Reading schools, in common with most schools in England, have seen a sharp rise in emotional and behavioural issues from pupils following the pandemic period. Many young people continue to experience the effects of lack of socialisation and isolation following the pandemic period. Whilst Reading schools are working successfully with BfC to minimise the impact for young people of permanent exclusions, suspensions have seen a significant increase as schools seek to maintain children attending school, but developing healthy and respectful behaviours in class. Targeted work with schools with higher rates of suspensions are planned for the autumn term, to further develop our relational practice and trauma informed work with schools, which is expected to results in a reduced rate of suspensions in Reading secondary schools next academic year.
		Percentage of Council contracts which include social value	Annual		%			Not yet available
▲		Percentage of residents who select 'reduction in crime' as a top 3 priority for the council to address	Annual	25	%		27.00	



Corporate Plan KPI's - Inclusive Economy - Quarterly

Status	DOT	Title	Frequency	Target	Unit	Q3	Q4	Comments
●	⇒	Number of school places for children and young people with Special educational need and disability (SEND)	Quarterly	402	No.	453.00	453.00	No new places due to come online until April 2023
●	⇒	Percentage of Care Leavers who are not in education, employed or training for work (NEET)	Quarterly	35	%	29.00	29.00	
●	↑	Cumulative reduction in crime (based on Thames Valley Police crime reporting figures)	Quarterly	5	%	27.00		Data adjusted by Data Provider, Iquanta, following verification process. This now reflect a significant increase in crime reports against the 2020/21 base line for Q1. Narrative to be reviewed by the Community Safety Partnership Reducing Crime Delivery Group when it starts. March Data has not yet been released, therefore Q 4 cannot be updated.
●	↑	Participation at Council cultural venues	Quarterly	300	No.(k)/yr	300.82	402,023.00	August closure reduces participation for Q2. Data is cumulative.



Corporate Plan KPI's - Inclusive Economy - Monthly

Status	DOT	Title	Frequency	Target	Unit	Feb-23	Mar-23	Comments
⬇️	⬇️	Percentage of people with a learning disability in paid employment	Monthly	5	%	4.52	4.48	This KPI remains a high priority in the Transition and SEND groups, proactive work is being undertaken with the Elevate and New Direction College to target residents with LD.
⬆️	⬆️	Number of visits to our libraries	Monthly	0	No.(k)/yr	221.00	241.00	Tracking to target, Data is cumulative to date. fault on door counter so some estimations included



Corporate Plan KPI's - Thriving Communities - Annual

Status	DOT	Title	Frequency	Target	Unit	Mar-22	Mar-23	Comments
◊		Number of affordable homes delivered	Annual	169	No.	178.00	135.00	Affordable housing delivery is lower than 2021-22 (178) but significantly higher than 2019-20 (80) and 2020-21 (54). The amount of affordable housing delivered in a year is heavily dependent on when a limited number of large housing schemes are delivered, and can fluctuate significantly from year to year. In addition, there were relatively low levels of local authority new build affordable housing completed in 2022-23 as some of the larger projects (e.g. Wensley Road, North Street and Arthur Hill) remain under construction. There are continued challenges with securing fully policy-compliant affordable housing on private sites for reasons of viability, which are likely to continue to impact on meeting affordable housing needs. With around 280 affordable homes currently under construction, there is expected to be increased provision in 2023-24. Baseline amended as part of KPI review for 23/24
◊		Number of people sleeping rough	Annual	8	No.		36.00	Various factors since Covid and economic and socio-economic circumstances have influenced an increase and not achieving this target. A new National Rough Sleeping Strategy was released in 2022 and Reading's Rough Sleeping Strategy/Action Plan is due for revision in 2023, alongside additional funding streams and interventions to tackle the issue in Reading. These are being implemented between 2022 – 2025 aiming to reduce and sustain a reduction in this figure. 23/24 and 24/25 targets amended as part of KPI review for 23/24.
●		Number of the above that are 3 or more bed family homes	Annual	117	No.		128.00	Baseline amended as part of KPI review for 23/24
●		Percentage of adults physically active more than 150 minutes per week	Annual		%	66.10		Figure not yet available; was expected in April
●		Total (net) completed additional dwellings (new build and conversions)	Annual	689	No.	850.00	888.00	Baseline amended as part of KPI review for 23/24



Corporate Plan KPI's - Thriving Communities - Quarterly

Status	DOT	Title	Frequency	Target	Unit	Q3	Q4	Comments
●	↓	Youth re-offending rate	Quarterly	30	%	27.90	28.10	The latest data is for the period Apr 20 to Mar 2021.
●	↑	Number of carers supported to maintain their caring role	Quarterly	120	No.	144.00	179.00	With the new commissioned service the number of carers assessment continues to increase.
●	↑	Number of NHS Health Checks delivered to residents	Quarterly	150	No. per qtr	521.00	1,204.00	GPs completed 1,124 checks; Royal Berkshire Hospital completed 80 Checks. A combination of these factors may account for the increase this quarter; practices continue to return to pre-pandemic levels of activity, and we've also been doing a lot of work behind the scenes to influence GP clinical leads. Targets amended as part of KPI review for 23/24
●	↑	Percentage of children in care living more than 20 miles from Reading	Quarterly	28	%	27.00	26.00	Proactive action taken to address the challenge of local place sufficiency (a challenge that Local Authorities across England are experiencing) is beginning to evidence impact, with more children being initially placed in or returning to placements in Reading. A reduction in the overall number of children coming into care means that the number of children who became looked after some years ago and are settled with long term carers beyond 20 miles continues to have a high proportionate impact on this indicator.
●	↑	Proportion of stop smoking service users, who have set a date to stop smoking and are still not smoking 4 weeks later, that are routine and manual workers	Quarterly	40	% per qtr	32.00	40.00	Due to the lag in stop smoking service data, the previous quarter's data (Q3 - 32%) is the most robust. Q4 data is still provisional. The improvement has been largely due to the service being able to access more sites and setting up more drop-in clinics in targeted communities.



Corporate Plan KPI's - Thriving Communities - Monthly

Status	DOT	Title	Frequency	Target	Unit	Feb-23	Mar-23	Comments
🔴	⬆️	Percentage of service users in receipt of Adult Social Care Direct Payments	Monthly	24	%	21.21	21.34	A Direct Payment set-up function has been established (one DP Officer post) to encourage usage of Direct Payments and support staff with the process.
🟢	⬆️	Number of households prevented from becoming homeless	Monthly	450	No/yr	468.00	525.00	Data is cumulative to date.
🟢	⬇️	Older People (65+) who were still at home 91 days after discharge from hospital into reablement	Monthly	80	%	90.30	85.30	This winter was particularly high in demand and complexity, however, the service continues to deliver good outcomes.
🟢	⬆️	Percentage of new contacts to the Advice & Wellbeing hub resulting in a successful outcome not requiring an on-going service	Monthly	80	%	94.00	95.00	Activity in Q4 continues to increase, staff are supporting residents in a proactive manner, signposting residents to voluntary sector and continuing to use a Strength Based Approach
🟢	➡️	Percentage of service users supported to live independently in the community	Monthly	74	%	75.00	75.00	Community Based provision remains a priority for Adult Social Care and teams are working with residents and families to remain at home as long as possible



Corporate Plan Projects - Foundations

Project or activity	Q3	Q4	DOT	Q4 22-23 Commentary
Embedding the Hub and Spoke structure	▲	▲	➔	Delivery plan awaiting sign off. Policy paper in train
Implement new finance system with improved business processes	▲	▲	➔	
Implement Social Value Strategy and reporting	▲	▲	➔	Delivery plan awaiting sign off. Policy paper in train
Implementation of new customer platform		●	⬆	The delivery of the Customer and Case Management (CCM) platform continues to progress well. Build and configuration of the Built Environment and Regulatory Services e track for delivery Feb/March 2024. The discovery phase of the Customer element has been completed, and work is now in progress to sequence the build and configuration
Implementation of the Connected Reading Strategy	▲	▲	➔	<p>The Casework and Customer Management project has mobilised and is currently proceeding on track.</p> <p>PwC has been selected as our digital transformation delivery partner and a contract has been signed. The following work packages have mobilised:</p> <ol style="list-style-type: none"> 1) Finance system implementation review 2) Customer Journey Optimisation 3) Adult Social Care System and Process review 4) Adult Social Care Digital Front Door <p>The Housing Digital Presence work package is expected to mobilise in May. Application Rationalisation has been rescheduled to launch in Q3 to avoid overstretch both of the change.</p> <p>We are also scoping a workpackage to put in place a robust corporate Portfolio Management Officer service and toolset. This work includes a review of the overall corporate portfolio. This will affect the overall corporate portfolio including digital transformation.</p> <p>In Q2, we will bring forward a report to Policy Committee rebaselining the overall digital transformation programme, taking account of the results of the work packages described. This will finally enable a return to green status.</p> <p>The status of other transformation projects is as follows:</p> <p>Independent Living -Equipment is now live with 11 live installations. However, the target for the pilot was 50 installations and the slow pace of referrals is a serious risk. Target to increase pace. Review to be held at end of year to determine whether project should proceed on current plan, be extended or be halted.</p> <p>Digital inclusion - While the PREVENT issues affecting the public WiFi pilot were resolved, our experience with the supplier has been disappointing and we are reviewing options for improved connectivity, provided under social value arrangements with one of our providers, to all community centres (twelve rather than the six initially envisaged) has been confirmed.</p> <p>SharePoint migration - This project was formally closed in February. Training in SharePoint training remains a focus for our digital L&D function.</p>
Implementation of the Customer Experience Programme	◆	▲	⬆	Refreshed programme and workstreams developed and agreed. Workshop with key senior stakeholders to introduce these and reset the programme has been delivered. Programme & Change and our Digital Transformation and Delivery Partner with first set of prioritised projects agreed. Work now underway to identify, source and secure required resources.



Corporate Plan Projects - Healthy Environment

Project or activity	Q3	Q4	DOT	Q4 22-23 Commentary
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 seven of the preparatory stages or are awaiting the completion of projects previously allocated CIL funds in 2021.
Electrification of fleet	▲	▲	➔	A further 1 electric compact sweeper has been added to the fleet. Still awaiting confirmation from Finance on the amount of capital funding to be authorised for Phase 2 of the electric charging infrastructure for RCV's has been placed with installation scheduled for Summer 23.
Deliver and develop the new play hub at Prospect Park.	●	●	➔	Cafe lease at final stage with legal. Agreement and hand over expected April.
£9 million investment in resurfacing roads and pavements.	●	●	➔	Completed on time and within available budgets
Decarbonisation of the Hexagon theatre through improved heating and lighting.	▲	▲	➔	Decision on funding - unsuccessful on this round. scope of works to be reviewed to match budget.
Implementing the Environment Act 2021	▲	▲	➔	Deposit Return Scheme latest information received, now awaiting final part of the jigsaw - Consistency of Collections where it has been indicated that it will be re information paper on the overall impact anticipated to RBC's waste collection and disposal services.
New Local Transport Plan (LTP) for Reading	▲	●	⬆	Draft LTP being prepared to seek authority to undertake statutory consultation from SEPT Committee in June 2023.
Delivery of Capital Education Property Development Programme	●	●	➔	Projects and programme progressing as per the intended timescales
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 19 UK local authorities who received this score in 2022.
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 SEPT Committee in November 2022 (see https://readingcan.org.uk/wp-content/uploads/2022/12/Reading-Climate-Emergency-Strategy-Annual-Report-2021-22)
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 4 are red for this financial 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 (Green)



Corporate Plan Projects - Inclusive Economy

Project or activity	Q3	Q4	DOT	Q4 22-23 Commentary
Action plan in place to improve community engagement mechanisms across diverse communities	●	●	→	
Actions arising from the Powered by People strategy	●	●	→	The programme for skills and employment approved by Policy Committee on Dec 15 2022 began roll out in Q4. Outreach sessions for hard to reach residents have taken place in Whitley, Broad St Mall and Caversham. Signposting support has Rotary Club's self employment courses, 25 referred to working for yourself workshops in Whitley and Oxford Rod. A specific translation supported course was run for Hong Kong emigres, and similar work is in discussion for Afghan residents. D work is also shaping up around low carbon and screen production skills, working with a variety of partners.
Adoption of a new Town Centre Strategy	▲	▲	→	A new officer has been appointed who will commence work on the review of the strategy from mid June. Draft strategy to be readied for Autumn 2023.
Bring forward the Minster Quarter site for development	●	●	→	ITT stage of procurement for development partner has closed. Project Team are working on negotiation to further improve offers and refine proposals. Negotiation period will take up to 3 months after which a preferred bidder will be selected
Complete and open Green Park Station	▲	▲	→	Approval process being undertaken with the ORR, DfT, Network Rail and GWR, station opening being organised for late May 2023.
Complete Reading West Station upgrade	▲	▲	→	Construction works proceeding well on-site by GWR's contractor with completion due late spring.
Continued delivery of South Reading Mass Rapid Transport	●	●	→	Phase 5 design work being undertaken to be delivered with BSIP grant funding.
Deliver our Reducing Inequality Strategy through a place based approach to improving skills education and training.	●	●	→	Tackling Inequality Strategy agreed by Policy Committee on 23rd Jan 2023. Implementation and delivery has now commenced.
Implement and subsequently expand a new apprenticeship and work experience mentoring scheme	●	●	→	
Participatory research on the lived experience of diverse communities in the Borough	●	●	→	Completed
Review all community buildings for digital connectivity and access to computer equipment	●	●	→	
Shape the 3 year delivery plan 2022-25 for Reading's Culture and Heritage Strategy	●	●	→	Report has been to HNL and approach approved. Progress against plan to be provided in Q1 24/25.
Work in partnership to further the community and Council ambitions for Reading Gaol	●	●	→	
Create a workforce that is fully representative of the population we serve	◆	▲	↑	
Deliver the High Street Heritage Action Zones project objectives.	▲	●	↑	The HSHAZ programme has managed to spent all the HE budget and we carried forward RBC unspent to the final year of the programme (year 4). The conseravtion works on buildings and shop fronts within the Oxford Road area is progressin very successfull.
Develop adult skills, employment support and implement training programmes	▲	●	↑	This quarter we have introduced a new Essentail Digital Skills programme at Level 1, all our learners who attend the prevous Entry Leve had progressed resulting in an additional class. We also ran a successful SWAP program in Hospitality with the De Vere Hotel, and the learners received a very positive feedback from the Employer. A second group of Supported learners have successefully completed their first term with us and will progress to the next term in April. In addition, we have secured a new Employer (Biscuit Factory) to offer work experience to our most experience official launch in March, which enjoyed great media interest. Our learners and teacher were interviewed and broadcast on BBC South, cementing the success of our partnership.
Employment and Skills programme delivered via REDA	▲	●	↑	A total of 18 apprenticeships, 416 local jobs, 35 work experience opportunities and outreach support to 126 students have taken place during 2022/23 thanks to ESPs at Station Hill, Greyfriars Church, Collards, Domain and others. ESPs have developed new relationships between contractors and the University, the College, several local schools and the Education Business Partnership. REDA-commissioned research on screen skills and low carbon skills, using S106 funding: work is being developed with sector employers through the Skills for Growth group. The Low Carbon Skills launch in March involved dozens of local empl "Green Skills" that will be developed locally.



Corporate Plan Projects - Thriving Communities

Project or activity	Q3	Q4	DOT	Q4 22-23 Commentary
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
Deliver 300 new Council homes	●	●	→	
Deliver key improvements to the library service, including plans for the Central Library.	●	●	→	
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	●	●	→	CSP Delivery mechanisms have been approved by the Community Safety Partnership, with 7 delivery groups being introduced, each chaired by a lead from one of the CSP partners July 2023.
Delivery of the small grants funding	●	●	→	Round 1 22/23 interim reports received. Final reports due in August 2023. Round 2 22/23 intering reports due July 2023.
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	●	●	→	One Personal Assistant (PA) project officer post has been extended until November 2023, supporting the newly set up Direct Payment set-up function. The percentage of eligible adults in Reading with Direct Payments employing a PA increased to 39% at the end of March 2023. This exceeded the 2022-23 target of 32%. End of Project report will be presented to Transformation Programme Board for approval in May 2023. PA monitoring will become BAU.
Development of an accommodation pathway for vulnerable working age adults	●	●	→	Work to understand the supported living market is underway and it is anticipated that a market analysis will be completed by the end of Q1 2023/24.
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.	●	●	→	Engagement with VCS on Draft VCS Compact is taking place. VCS action plan activities being delivered through collaborative approach with VCS.
Recommissioning of Closing the Gap	●	●	→	
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.
Supporting residents to recover from the devastating fire at Rowe Court, helping them to find alternative accommodation and welfare support	●	●	→	
Work with our partners and GLL new leisure provider to increase rates of physical activity and attendance at borough leisure centres	●	●	→	The use of leisure facilities continues to increase month on month with combined visitor numbers reaching 70,000 per month. Trends suggest this is likely to increase beyond this n 14,000 and it's anticipated this number will grow following the upcoming and various improvement works. There are currently 10,000 children per month learning to swim across the borough. Officers and GLL have agreed the new Public Health related targets. These are due to be rolled out from May 2023. GLL's Healthwise programme has been incorporated into the Public Health strategy and will come together on a monthly basis from May 2023.
Continue to deliver investment in the borough's leisure facilities, including improvements at South Reading Leisure Centre and progress on the new Rivermead Leisure Centre.	▲	●	↑	Palmer Park has had a fantastic first quarter since opening in December 2022, attracting over 51,000 visitors and 2,000 new members. Both South Reading Leisure Centre and Meadway have made significant improvements to their swimming pool changing rooms. Significant changing room upgrades are scheduled at both South Reading and Meadway from Summer 2023 onwards. The Rivermead Leisure Centre will also be subject to significant improvements costing approx. £400k. Much progress was made between RBC and GLL this quarter regarding the Rivermead delays and agreed way forward. All dry side facilities in the new Rivermead will open to the public in Summer 2023.