

Appendix 5 - Corporate Plan Projects and Initiatives Quarter 1 (2023/2024)

Corporate Plan theme	Project or activity	Q4	Q1	DOT	Q1 23-24 Commentary
Thriving Communities	Berks West Health & Wellbeing Strategy - Five implementation plans delivering in collaboration with statutory, voluntary and community partners a range of health improvement actions across the 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				A report on the delivery against the KPIs in the Health and Wellbeing Strategy was taken to the Public Health Board meeting on 24.7.23. The summary showed that many of the indicators on the dashboard for the five priority delivery plans are Green with some areas Amber where progress is slower. None were rated Red.
Thriving Communities	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 relational and timely statutory engagement with families. Priority 4: 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.				Delivery of the plan is ragged amber due to an unprecented rise in demand for early help, children's social care and services for children with SEND. A children's transformation programme is being developed to tackle demand across early help and children's social care. Delivering Better Value funding is being secured from the DfE to implement a plan to meet children with SEND's needs earlier and mitigate the rise in EHCP's.
Thriving Communities	Celebrate Reading's diverse arts, culture and heritage. Use arts, culture, heritage and leisure as a vehicle for delivering placemaking; health and wellbeing; inclusion; economic development and lifelong learning outcomes.				Gaia under the umbrella of the Reading Climate Festival attracted 12,000 visitors, over 600 students from 22 different schools, alongside a successful sustainable fashion course run by New Directions in partnership with John Lewis. The Children and Young People's Mental Wellbeing through Culture Project concluded and reached over 1400 young people both in and out of school contexts, 313 of the young people attained an arts mark. Of those that took part 96% reported that creativity helped them express their feelings. Reading Museum opened its Windrush exhibition marking 75 years of the Windrush Reading Libraries delivered its ongoing Telling Stories programme giving diverse communities the opportunity to share stories, Welcome to Reading coffee mornings aimed at people new to Reading continued and the service continued to be promoted to refugees and those seeking asylum.

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Thriving Communities	Complete the restoration of the crematorium chapels and ancillary facilities	●	●	→	Project for restoration initiated - works commence September 2023 with completion due in 2024/25.
Thriving Communities	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.	●	●	→	The new Rivermead Leisure Centre partially opened on the 17th July 2023. The brand-new facilities include a new 120-station gym with 2 studios, a spinning studio, a 6-court sports hall with 250 spectator seats, soft play and café. In summer 2024 we are on schedule to open the two new swimming pools - a 25m 8 lane competition pool, a teaching & diving pool, both with moveable floors, with over 300 spectator seats (including 7 accessible wheelchair spaces), alongside a splash pad for younger users. The 250k improvement works to the swimming pool changing rooms at Meadway Sports Centre started this month. These are scheduled to be completed on time at the start of October 2023. The improvements works to the changing rooms and pool tank at South Reading have been agreed and are due to start in September 2023. The swimming pool will remain closed for the duration of the works that are scheduled to be completed by April 2024. In May 2023 the paddling pool at Christchurch was handed over to GLL to operate and maintain. The paddling pool will be open every day until September 2023, subject to weather conditions.
Thriving Communities	Deliver 300 new Council homes	●	●	→	Works are progressing well on site and we remain on target to deliver the new homes. However, risks continue as HS2, Inflation, Brexit and the war in Ukraine has had an impact on the construction industry. We are seeing issues throughout the supply chain and the procurement of main contractors has proved challenging on a couple of schemes.
Thriving Communities	Deliver key improvements to the library service, including plans for the Central Library.	●	●	→	LUF planning ongoing and has now become the main focus for service. Backfilling of posts to release capacity for this. Physical branding and new customer app now planned for Q2. Work to increase takeup of summer reading challenge in Palmer Park and Southcote. Digital performance is increasing
Thriving Communities	Deliver zero carbon initiatives within Council homes	●	●	→	New local authority housing at Passivhaus standards being developed e.g. at Wensley Road
Thriving Communities	Development of a Personal Assistant Market to enable people to live independently at home	●	●	→	End of Project Report presented to Transformation Board. Commissioning restructure will review the continued delivery as part of BAU.
Thriving Communities	Development of a voluntary sector-led Adult Social Care Front Door		▲	↑	Engagement session held with VCS partners to develop a co-designed new model. Isle of Wight presentation given in July to Council and VCS partners on their Living Well and Early Help Service Model. Next co-production meeting to be held in August.
Thriving Communities	Embedding outcomes based working and independence skills within Supported Living		●	↑	Supported Living Analysis provided by Transformation Team. Draft Plan developed to develop a new Framework.
Thriving Communities	Implement plans to commemorate the Forbury Gardens attacks and install a permanent memorial in the Gardens	●	●	→	Complete
Thriving Communities	Implementation of the VCS action plan to build our relationship with the VCS and increase capacity within the sector.	●	●	→	VCS Compact produced and scheduled for presentation to Sept 23 Policy Committee. VCS Action plan activities being delivered through collaborative approach with VCS.
Thriving Communities	Procure and implement crowdfunding solution to support projects delivered by the voluntary and community sector		▲	↑	Preferred supplier and procurement route identified. Further engagement with Lead Cllrs and voluntary sector partners to be undertaken to confirm how we will proceed.
Thriving Communities	Review and expansion of the Community Reablement Team to maximise peoples independence	◆	◆	→	Provider Services restructure will bring consultation in August leading to changes as part of the operational improvement plan. Project was 'red' due to being paused while improvement plan developed.

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Thriving Communities	Work with our partners and GLL new leisure provider to increase rates of physical activity and attendance at borough leisure centres	●	▲	↓	The recent Active Lives data suggests that the number of people in Reading participating in 150 minutes of physical activity per week, from Nov 21 -Nov 22, dropped from 63% to 59%. Officers are not confident this data is entirely accurate and have raised a number of queries with Sport England in terms of data pool and data numbers. Our leisure centres attracted over XXXX visits in the last quarter and this will no doubt increase further with the addition of the new Rivermead. GLL are currently in the process of creating a specialised gym space at Palmer Park that will be used solely for ladies only, those on the Healthwise programmes and junior members. This welcomed addition will provide these groups more privacy to reach their goals and it will reduce the pressure on the gym during peak times.
Inclusive Economy	Actions arising from the Powered by People strategy	●	●	→	Powered by People – Outreach pilot sessions for hard to reach residents have now started in Tilehurst Library, and there will be a dedicated, translated session for Afghan Women on July 31. The Rotary self-employment course ended in June with 15 successfully completing the 10 week course. People referred to our 1 day self employment workshops are now part of the group of 20 starting our 6 month Enterprise Exchange start up course for people with additional barriers to work. Our work with Education Business Partnership is 2/3 complete, achieving over 2,000 engagements with pupils at target schools. Job Fest returned to The Town Hall with 500 job seekers through the doors to see 50 employers and training providers. All delivery is being aligned where possible with Tackling Inequality aims. Significant work continues to shape around screen production skills, working with a variety of partners.
Inclusive Economy	Adoption of a new Town Centre Strategy	▲	▲	→	A review of the existing draft is underway and a strategy for engaging with key stakeholders is being developed to allow for an update of market conditions, key council and third party development projects in flight and changes to national and local highstreet conditions.
Inclusive Economy	Bring forward the Minster Quarter site for development	●	▲	↓	The council is continuing dialogue with interested developers to refine their proposals for a mixed use regeneration scheme at Minster Quarter Central in pursuit of recommending a preferred development partner in early 2024.
Inclusive Economy	Complete and open Green Park Station	▲	●	↑	Reading Green Park Station was opened on Saturday 25 May 2023.
Inclusive Economy	Complete Reading West Station upgrade	▲	▲	→	Construction works due to be complete in August with Network Rail approval process to follow prior to station opening..
Inclusive Economy	Continued delivery of South Reading Mass Rapid Transport	●	●	→	Design work is complete and procurement of a contractor to deliver the scheme is currently being undertaken.
Inclusive Economy	Create a diverse and inclusive workforce where everyone, regardless of their background, level or vocation, is able to thrive and reach their full potential		●	↑	The creation of the EDI strategy and plan for the Council will enable us to develop a more diverse workforce and create opportunities for current and potential staff. The Big Conversation is providing a rich seam of insight into staff views and opinions about what they would like to see in relation to the EDI agenda.
Inclusive Economy	Create a workforce that is fully representative of the population we serve	▲	●	↑	Work to develop the RBC EDI strategy is underway. We have appointed a specialist consultancy (Inclusive employers) to work with us to develop the strategy and plan. The strategy and plan will be informed by a deep dive into the demographics of our existing workforce (compared to the residents of the Borough) and by the outcomes of our BUg COnversation on EDI. The Big Conversation closes at the end of July. The EDI Strategy and plan are on track for CMT in September.
Inclusive Economy	Deliver our Reducing Inequality Strategy through a place based approach to improving skills education and training.	●	●	→	TIS Action Plan being delivered. Update for Policy Committee in October is being discussed at July SIB meeting

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Inclusive Economy	Deliver the High Street Heritage Action Zones project objectives.	●	▲	↓	The HSHAZ programme is entering its last year. In Q1 the conservation on the shop fronts and the selected buildings is progression steadily and is on track. The community engagement and cultural programmes have made some strong connections with the various local community and delivered great partnership cultural projects that are now showcased as good examples of successful community led activities. The HSHAZ team is continuing to liaise and with the highways team to ensure the public realm improvement plan for Oxford is delivered within the project timescale, by 31 March 2024. so the project won't need to give the public realm improvement budget back to Historic England.
Inclusive Economy	Develop adult skills, employment support and implement training programmes	●	●	→	This quarter we have begun delivering employability programs specifically tailored for Hong Kong refugees. The aim of these programs is to equip them with the necessary skills and knowledge to enhance their employment prospects. So far, three learners have successfully secured meaningful work as a result of their participation in these programs. Furthermore, we have successfully delivered two SWAPs (Sector-based Work Academy Programmes) in collaboration with De Vere Hotel. Through this partnership, all the learners who took part in these SWAPs were given the opportunity to attend interviews. Out of the initial group, two learners received formal job offers, with one of them accepting, while the other declined, and from the second group, three individuals progressed to the second stage of the selection process, we are waiting for outcomes. In addition to our SWAPs, all the learners from the Supported Hospitality program have shown notable progress. All initial 8 learners progressed to the next stage of the programme, with an additional 3 new ones, and all participated in work experience, with one learner securing a job.
Inclusive Economy	Employment and Skills programme delivered via REDA	●	●	→	A total of 15 Employment and Skills Plans attached to new developments or regeneration are currently in the pipeline, some near completion and others still to launch. The latest figures are due for refresh, currently standing at 18 apprenticeships, 416 local jobs, 35 work experience opportunities and outreach support to 126 students. Construction teams have engaged with several local schools, New Meaning, Reading College and the University of Reading. ESP contributions continue to support the programme agreed by Policy Committee in Dec 22, outlined under Powered by People outputs.
Inclusive Economy	Implement and subsequently expand a new apprenticeship and work experience mentoring scheme	●	▲	↓	Apprentices continue to be recruited - both internally (existing staff) and externally (new joiners) - current level of apprentices (both streams) is at just under 5%. New joiners - where we have a target of 2.3% is tracking lower at 1.3%. Work to address this is underway - proposals for a social value pilot (targeting care leavers) are being developed and CMT will be asked to agree remedial measures including top slicing of budgets to improve performance. The third work experience pilot has now been completed and outcomes - including the proposed way forward will be taken to Team Reading Board in September.
Inclusive Economy	Revitalisation of the Hexagon & Central Library	▲	▲	→	Memorandum of Understanding signed off by DLUHC. Good progress made on design of the Re-reading Library and Civic Redesign with concept proposals being considered and public consultation being carried out ahead of a planning submission in Autumn 2023. Major milestone reached for HexBox with appointment of award winning multi disciplinary design team. Concept designs to be ready for Autumn 2023.
Inclusive Economy	Shape the 3 year delivery plan 2022-25 for Reading's Culture and Heritage Strategy	●	●	→	Culture and Heritage Statement of intent is driving delivery. Update on the outcomes will be shared at the next Arts and Heritage Forum.
Inclusive Economy	Work in partnership to further the community and Council ambitions for Reading Gaol	●	●	→	No further update from Ministry of Justice on the sale of the Prison.
Healthy Environment	£9 million investment in resurfacing roads and pavements.	●	▲	↓	Project completed - remove this KPI or Replace with delivery of £8M year 1 & 2 of 5-year programme (2022/23 to 26/27) Amber rating as project start late July. Will be completed this financial year
Healthy Environment	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 https://readingcan.org.uk/wp-content/uploads/2022/12/Reading-Climate-Emergency-Strategy-Annual-Report-2021-22.pdf). The process of reviewing the Strategy for the period 2025-30 has been initiated by the Reading Climate Change Partnership.

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Healthy Environment	Decarbonisation of the Hexagon theatre through improved heating and lighting.	▲	▲	→	A water features survey report for possible ground source heat pump system commissioned by RBC sustainability team has been completed and submitted to the Environment Agency (EA) for review. The next step is to agree on the location of test bore holes and apply to the EA for approval to carry out the testing. If ground source heating is not viable then air source heating systems will be investigated.
Healthy Environment	Delivery of Capital Education Property Development Programme	●	●	→	Projects and programme progressing as per the intended timescales
Healthy Environment	Delivery of over 150 actions to contribute to the overall vision to mitigate and adapt to climate change		▲	↑	The latest Annual Report (2021/22) on the Reading Climate Emergency Strategy detailed good progress, with the great majority of the 150 actions within the Strategy ranked 'Green' or 'Amber'. The reduction of 51% in Reading's carbon footprint between 2005 and 2021 (the latest year for which data is available) is the 8th highest reduction of 374 local authority areas in the UK and Reading's per capita emissions are also the lowest in Berkshire. Whilst Reading's relative performance is strong, however, the Borough's carbon footprint increased by almost 10% between 2020 and 2021 as emissions 're-bounded' following the lifting of pandemic restrictions, and the pace of emissions reduction needs to increase significantly to align with the target in the Reading Climate Emergency Strategy of 'net zero by 2030'.
Healthy Environment	Electrification of fleet	▲	▲	→	Currently have 6x eRCVs, 1x electric cart, 2x eCars, 6x eSmall vans 7x eRCVs and 1x ecompact sweeper on order estimated delivery Jan 2024 Further vehicles to be sourced depending on capital allocation and decision on working practice for some.
Healthy Environment	New Local Transport Plan (LTP) for Reading	●	●	→	Approval to consult granted by SEPT Committee in June 2023.
Healthy Environment	Retaining our position on the 'A' list for bold leadership on climate change	●	●	→	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. Reading's 2023 annual submission to CDP as completed in July 2023 and the outcome of the CDP assessment should be known in November 2023.
Healthy Environment	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 nine of the projects, whilst the remainder are currently underway, in the preparatory stages or are awaiting the completion of projects previously allocated CIL funds in 2021.
Foundations	Embedding the Hub and Spoke structure. Deliver a programme of work to ensure that we get the best value for money for the goods and services that we buy	▲	▲	→	Work has been started in defining an effective Hub & Spoke model which meets the council's needs. With this and the development of pipeline visibility, we will be implementing an effective structure, which clearly defines roles and responsibilities, ensuring capacity resource is considered. This will ensure that we deliver an effective programme which will demonstrated that value for money is being achieved.
Foundations	Implement new finance system with improved business processes	▲	▲	→	The User Acceptance Test Phase is on target to complete in early Augst. Further testing of data maigration and interface will continue in August before go-live rehearsals and user training in September and October. James McColl joined in July as change lead to coordinate the work with Directorates and BFFC to get ready for the introduction of e5 this Autumn and then, post go-live, help provide on-going guidance to e5 users so they can embrace the new system and processes.

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Foundations	Implement Social Value Strategy and reporting	▲	▲	→	Social Value tools that were developed in 22/23 have been implemented within tender process and procurement guidance included within all relevant documentation. This will be continued to be used until new Social Value policy development and developed, including new reporting measures, are completed. A New training programme, guidance and updated template to be introduced by March 2024.
Foundations	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 elements by RBC colleagues and the supplier is well under way, and on track for delivery Feb/March 2024. Discovery report from supplier delivered for Customer element of CCM. Project team now sequencing working with supplier on system and form design and delivery package sequencing.
Foundations	Implementation of the Connected Reading Strategy	▲	▲	→	The Casework and Customer Management project remains on track, although a delay (caused by supplier staff illness) in completion of the delivery/planning stage of the customer management workstream has increased delivery risk. The current status of work packages of our digital transformation delivery partner (PwC) is as follows 1) Finance system implementation review - complete 2) Customer Journey Optimisation – scoping study complete; next work package focused on Social Care Front Door and Parking is being finalised 3) Adult Social Care System and Process review – study report in review 4) Adult Social Care Digital Front Door – study report in review in parallel with planning for implementation of recommended option 5) Housing Digital Presence – in progress and delivering on plan 6) PMO – initial review completed and support to establish robust Portfolio Management Office is being defined In September, 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 above and the corporate portfolio prioritisation exercise. This will finally enable a return to green status. The status of other transformation projects is as follows: Independent Living – The total number of trial cases rose from 11 to 20 (with 17 further referrals pending) over the quarter. While this remains short of the target of 60, the pilot has continued because of the real evidence of benefit that is being generated. A bid for government funding to expand this work has been shortlisted in the face of strong competition. The bid is to be submitted in early September. Digital inclusion – A solution for public WiFi has been selected and an arrangement for community centre connectivity to our network at no extra charge (Virgin Media O2 social value). All community centres are expected to have public WiFi by the end of December.
Foundations	Implementation of the Customer Experience Programme	▲	▲	→	First meeting of newly formed Customer Experience Transformation Board held. ToR' and scope of Board and programme agreed. Introduction to first 7 priority projects delivered. Development of work packages for DTDP (PwC) in progress. Resources from DTaC required to deliver further projects identified and secured, timelines for delivery now being worked through. Business case for FM Lettings project in progress.
Foundations	Implementation of the Information Management Strategy	▲	▲	→	Working with the Data Stewards on the action plan and this work will take some months to complete