

Appendix 6: Corporate Plan Projects & Initiatives Quarter 2 (2023/24)

Corporate Plan theme	Project or activity	Q1	Q2	DOT	Q2 23-24 Commentary
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	▲	●	↑	Final details are in progress. Implementation of Procurement Transformation board and Pipeline Oversight board have now been completed and this will aid in how Hub&Spoke model will work effectively.
Foundations	Implement new finance system with improved business processes	▲	▲	→	The User Acceptance Test Phase completed successfully in August with the core e5 solution approved. A cutover rehearsal was performed in September alongside the build and testing of interfaces. Further work is required in October to complete Civica and Mosaic interfaces. The training of core finance system users commenced in September and will continue through October and November. End users are to attend training events in October. The e5 Project Board are to meet on 20th October to assess go-live readiness and decide whether to commence cutover to the new system.
Foundations	Implement Social Value Strategy and reporting	▲	▲	→	Update on current Social Value process reviewed by CMT and interim fixes have been introduced to capture social value in contracts. New guidance and reporting system still in design phase. Complete review and introduction of new system due to be completed by 31/03/2023.
Foundations	Implementation of new customer platform	●	▲	↓	Although a challenging timeline, progress is going well with the Built Environment and Regulatory Services elements of the project which remains on track for delivery in February/March 2024. Supplier side delay on delivery of the required Discovery Report and associated delivery plan required as part of the Customer element of the project, required escalation and ultimately a proposal to the Customer Experience Board that this part of the project was pushed out for delivery to July 2024. This proposal was agreed by Board to mitigate risk and ensure that the product was of requisite quality, met the contractual requirements of the build, and would provide required benefits for the customer and for the colleagues using the system. Commercial conversations related to the need to delay and achieve this are ongoing.

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Foundations	Implementation of the Connected Reading Strategy	▲	▲	→	<p>Case and Customer Management: The Case stream (replacing Civica APP) remains on track for delivery in February; the delay to the discovery phase of the Customer stream (replacing Granicus) reported last quarter has led to the need to split the go-live of that stream from the Case stream; Customer will now go live in summer 24.</p> <p>The current status of work packages of our digital transformation delivery partner (PwC) is as follows:</p> <ol style="list-style-type: none"> 1) Customer Journey Optimisation – work package focused on Parking in progress; further work to demonstrate potential benefits of process redesign commissioned for delivery in November; pilot implementation of voice automation for two call types also commissioned for November 2) Adult Social Care System and Process review – work in progress to scope first implementation stage and finalise acceptance of scoping study 3) Adult Social Care Digital Front Door – work in progress to finalise acceptance of scoping study and agree implementation approach 4) Housing Digital Presence – first stage delivered; second stage in progress 5) PMO – work on revised PMO processes in progress <p>In October, we are bringing 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.</p> <p>The status of other transformation projects is as follows:</p> <p>Independent Living – Our bid for £1m of NHS funding over 2 years to expand the pilot was successful, and mobilisation of the expanded project is in progress.</p> <p>Digital inclusion – As previously reported, all community centres are expected to have public WiFi by the end of December.</p>

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Foundations	Implementation of the Customer Experience Programme	▲	▲	→	The Customer Experience Board continues to meet monthly and progress projects and initiatives in the Transformation Programme workstreams. A business Case was submitted to include reprofiled savings for the next MTFP. At the budget challenge session a request was made to relook at the opportunities to increase savings that will be delivered by the programme. As a result, a proposal was put to the Transformation and Efficiency Board to take forward work with the support of PWC that will accelerate the approach and establish more confidence in projected savings expected as a result. Focus of projects will now switch to delivering these elements over the next 1-2 months, delivering 3 technology-based projects injecting automation and AI into contact handling, and a deep dive into six end to end customer journeys that will seek to identify and implement efficiencies and an overall improved customer experience across them. Other identified priority projects will continue to be progressed alongside and are currently awaiting change resources to be allocated.
Foundations	Implementation of the Information Management Strategy	▲	▲	→	The Data Stewards monthly meetings with BFFC and DACHS are going well. They have been working on updating their ROPA's, Information Asset Registers, Privacy Notices and Information Sharing Agreements. OPA's, Information Asset Register's and Privacy Notices. The IG Team are in the process of checking the ROPA's and IAR's. The group are engaging with the IG Team and have said they find it useful and informative. In Q3 the Housing Data Stewards will be asked to join as part of the new Directorate DCASC. In Q4 a separate DS meeting for DoR and DEGNS will be arranged.
Healthy Environment	£9 million investment in resurfacing roads and pavements. (Complete) (Further £8m investment project underway)	▲	▲	→	
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. Annual Report is published in November 2023
Healthy Environment	Decarbonisation of the Hexagon theatre through improved heating and lighting.	▲	▲	→	Decarbonisation of the Hexagon is focusing on heating and lighting. The replacement of the house and emergency lighting commenced in September 2023 and is scheduled to complete by August 2024. This is because the work is being done on the days when the Hexagon is non-operational, rather than in one solid block. Work on the decarbonisation of the heating as part of the wider LUF project is ongoing. The Environment Agency have approved the permit to test the bore holes with defined bore hole design & test criteria, which will inform the viability of the Ground Source Heat Pump option. Procurement for contractors to carry out the testing will take place in Q3 with borehole testing anticipated to commence in Spring 2024.

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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'. We don't have the 23/4 forecast as such. We only have 21 Reading borough footprint and 22/23 RBC footprint
Healthy Environment	Electrification of fleet	▲	▲	→	Awaiting delivery of next batch of eRCVs due Nov23 - Jan 24. Other vehicles being replaced in a programme with EV option where available.
Healthy Environment	New Local Transport Plan (LTP) for Reading	●	●	→	The consultation on the new LTP commenced on 18 September and will close on 11 December 2023.
Healthy Environment	Retaining our position on the 'A' list' for bold leadership on climate change	●	●	→	At the moment it remains 'Green' as we are still on the 'A' list – we submitted our 2023 data in July and will hear the outcome in November – so there will be an update in the Q3 returns
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.

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Inclusive Economy	Actions arising from the Powered by People strategy	●	●	→	<p>Powered by People –</p> <p>The next tranche of outreach delivery starts at the end of October. The first wave included 22 events at 6 venues reaching 366 residents. The second Rotary-organised self-employment course started on Oct 9th with 19 learners. The first 10-week course saw 11 people complete and start a business with mentor support, 7 of these have received start up grants from REDA. The self employment course by Supersonic StartUp (previously Enterprise Exchange) has begun with 17 participants, this runs until February with participants receiving intense one to one support. Work with Education Business Partnership is in its final few weeks and is on target to reach 3,860 student employer interactions through 27 events at 6 secondary schools including The Wren, Maiden Erlegh Reading and Blessed Hugh.</p> <p>A second Job Fest for 2023 took place at The Town Hall with close to 500 job seekers attending to meet 43 employers and training providers. This is the 10th year of DWP/REDA organised events.</p> <p>All delivery is being aligned with Tackling Inequality aims.</p> <p>REDA has now published its Screen Sector research updated to include partnerships with the LSIP, Screen Berks and Resource Productions. The first Creative Skills task and finish group has met with the aim of aligning Screen Production Skills with other creative industries and skills delivery across Reading.</p>
Inclusive Economy	Adoption of a new Town Centre Strategy	▲	▲	→	Stakeholder engagement ongoing.
Inclusive Economy	Bring forward the Minster Quarter site for development	▲	▲	→	Recommendation of a preferred bidder to take forward the scheme is scheduled for consideration by Policy Committee in January 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 by GWR's contractor near completion and Network Rail approval processes have commenced.
Inclusive Economy	Continued delivery of South Reading Mass Rapid Transport	●	●	→	Procurement complete with main contractor to be appointed in October.
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	●	●	→	<p>CMT agreed (with a small number of amendments) the proposed Inclusion and diversity strategy and plan on 10th October 2023. This strategy and plan responds to input from staff as part of the Big Conversation on EDI (held in July) as well as to a deep dive into our workforce data as well as external expertise from Inclusive Employers. The strategy and plan are for a three year period and will include regular reviews. The plan has a range of metrics and measures embedded into it.</p> <p>Following CMTs agreement, the comms and engagement plan for this work will be further developed (including feedback to staff groups and staff more widely) with a view to a formal launch in Q4. Funds are being requested to support this work. The strategy and plan will be considered by Personnel Committee in November.</p>

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Inclusive Economy	Create a workforce that is fully representative of the population we serve	●	▲	↓	<p>Progress is being made towards this target - data from the recruitment team demonstrates a much more diverse set of appointments being made. The new Inclusion and Diversity strategy (agreed by CMT on 10th October) additionally has an action to develop an Inclusive Recruitment guide as well as for interview panels to be as diverse as possible. Monthly statistics are provided to CMT about the demographics of our workforce, including this aspect. . NB we are using our 2023 data and are comparing it to the 2021 census data for the borough as thi =s is the most up to date information we can use for comparison purposes.</p> <p>Currently 17.8% of our staff are from a BME background compared to c30% of the Borough's popluation - this is an increase on previous quarters. We are running our ethnicity pay gap reports in October and exexpect to be able to report on these next time</p>
Inclusive Economy	Deliver our Reducing Inequality Strategy through a place based approach to improving skills education and training.	●	●	→	<p>The Tacklig Inequality Action Plan is being delivered with 32 Actions reported with a Green RAG status, 12 Amber and 0 Red.</p> <p>The Place Based Pilots in the south of Reading are now gaining momentum with community and stakeholder engagement bringing forard a wide range of opportunities for activities and projects in the area. The next period will build on this to define the next phase of the programme including the specific targeted initiatives and activities that will be delivered through Q3 and Q4.</p>
Inclusive Economy	Deliver the High Street Heritage Action Zones project objectives.	▲	▲	→	<p>Conservation work on Oxford road had some delay and is now planned to be finished by mid/end of November.</p> <p>The Public Realm scheme is progressing with the appointment of Stantec to support the delivery of the scheme. The scope is been reviewed to fit the existing budget envelop. formal project programme with clear timescale of delivery to be produced with tendering timescale.</p> <p>Cultural and community engagement programme progressing well, looking at the final cultural activities that wil show case the 4 years programme and we are looking at the legacy of the programme.</p>
Inclusive Economy	Develop adult skills, employment support and implement training programmes	●	●	→	<p>The academic year has just commenced at New Directions College, we have already completed a short programme for Employment in Hospitality where all learners achieved their qualifications as well as the commencement of the Supported Hospitality program, and the return of learners from the previous academic year to higher-level courses.</p> <p>This current academic year, we have also welcomed a full class of 8 new learners into the Supported Hospitality program.</p> <p>we are currently delivering programmes on CV wrtiing and Interview skills</p>

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Inclusive Economy	Employment and Skills programme delivered via REDA	●	●	⇒	There are currently nine Employment and Skills Plans signed with developers locally, six of these are currently underway - including Greyfriars Church and most significantly Station Hill. There are at least six other significant plans in the development pipeline. Although new data is still awaited on some sites the cumulative ESP output is now 771: 25 apprenticeships, 452 local jobs, 38 work experience opportunities and education support to 256 students. Construction teams have engaged with several local schools including Civitas and Reading Girls, providers including New Meaning and Reading College, the University of Reading and Brighter Futures. ESP contributions continue to support the programme agreed by Policy Committee in Dec 22, outlined under Powered by People as above.
Inclusive Economy	Implement and subsequently expand a new apprenticeship and work experience mentoring scheme	▲	▲	⇒	<p>The work experience pilots were successfully concluded in July and CMT agreed on 10th October to a new model of operation which will have three separate and fixed weeks of corporate work experience with 10-12 tyudents at a time from schools in the Church and Whitley wards. This aspect of the action is now complete.</p> <p>Work continues on the apprenticeship programme. We currently have 82 apprentices at the council ie 4.8% of the workforce. We have a target for 2.3% of our workforce to be comprised of newly recruited memers of staff - plans in hand suggest that we are on track with current recruitments to deliver 2% - work is underway to put remedial actions in place to meet or beat the 2.3% target by the end of the 23/24 year</p>
Inclusive Economy	Revitalisation of the Hexagon & Central Library	▲	▲	⇒	Good progress on design on both pojects. Costings and funding under consideration with planning application submitted for Central Library and Civic Redesign and procurement for a contractor underway. Hexagon Studio Theatre is progressing well with planning application in Winter 2023/24.
Inclusive Economy	Shape the 3 year delivery plan 2022-25 for Reading's Culture and Heritage Strategy	●	●	⇒	Started gathering data and feedback from the cultural sector as a whole on progress against intents.
Inclusive Economy	Work in partnership to further the community and Council ambitions for Reading Gaol	●	●	⇒	The Ministry of Justice confirmed in September 2023 that the sale of Reading Prison is proceeding and, barring any unexpected complications, completion is expected later this autumn.

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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 06.10.23. The summary showed that many of the indicators on the dashboard for the five priority implementation plans are Green with some that were amber progressing into green, some remain amber but progress continues to be made against these action, though progress may be slower. None of the actions are red - evidencing good progress against the 3 year implementation plans.

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Thriving Communities	<p>health and wellbeing for all adults</p> <p>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:</p> <p>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.</p> <p>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.</p> <p>Priority 3: deliver a sustainable Children Social Care service through practice rooted in relational and timely statutory engagement with families.</p> <p>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.</p>	▲	▲	→	<p>The unprecedented rise in demand for early help, children's social care and services for children with SEND continues. A children's transformation programme is being developed to tackle demand across early help and children's social care to be implemented in 2024. Work has commenced on strengthening decision-making at the children's front door to ensure that children and families receive a timely and proportionate response and a partnership review of the Early Help Strategy is underway. A restructure of Early Help services to deliver a more integrated and seamless offer is underway and due to conclude by December 2023. Delivering Better Value funding has now been awarded by the DfE to meet children with SEND's needs earlier and mitigate the rise in EHCP's. Recruitment to posts to deliver this DBV funded service is underway with go-live planned for January 2024.</p>
Thriving Communities	<p>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.</p>	●	●	→	<p>July - Sept:</p> <p>Creative Lives will be working with Reading Borough Council in Phase 1 of a 3 phase project to help increase the number of traditionally underrepresented voices' at the table, within our creative networks. And to ensure that our programmes, funding streams and participation in creative activity are as representative of Reading's diversity as possible.</p> <p>Windrush 75 - In partnership with the Council and Community Partners, Windrush Thanksgiving Service at the Concert Hall, Windrush Sports and Heritage family fun day, Windrush Youth Performance by a local community theatre group, Windrush Elders panel discussion hosted by Dr Marcia Burrowes of the University of West Indies. Windrush Lives Display continues at the Museum until Nov (to include Black History month).</p> <p>Planning for Black History Month in October is on going.</p>

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Thriving Communities	Complete the restoration of the crematorium chapels and ancillary facilities	●	▲	↓	Significant investment has been made to the Crematorium Phase two of the programme has been delayed to avoid impacting the busier winter period Phase two will be considered within the capital review of the MTFP.
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 250k Meadway changing room improvements were completed on the 9 October 2023. Contractors identified issues during the works in the form of asbestos and insufficient fire protection in the voids, above the changing rooms. Despite the issues, the works were completed on time and on budget. The South Reading improvements commenced on the 4 September 2023 and are programmed to run until April 2024. When draining the pool, contractors discovered some pool tiles inside the pool tank were damaged. They also identified asbestos in both the sealant of the pool tank and in the male changing room. Samples were sent off to determine the type of asbestos, early indications suggest it's low level in terms of risk. It also became evident that some of the steel supports within the concrete of the pool tank had corroded more than originally believed. The contractor and structural engineer agreed to change the work method as a result of this. Concrete was originally going to be applied by hand and in patches. It has been agreed that a 'pump and spray' method is a better approach. This will cost more in materials, but it's a quicker application process so savings will be made in contractor costs. Customers are being kept up to date with matters and its evident many are using the swimming pool at Palmer Park during this period. The demountable pool at Rivermead opened on the 4 September 2023 as planned. Customers access the pool via the original doors using a temporary ramp that was installed by Pellikaan. This will remain in place until the new pools open in Summer 24.
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 programme continues, site largely designed and goes to planning in October. Physical branding complete, and replacement self service second hand kiosks introduced at 6/7 sites for better customer experience. Summer Reading Challenge successful, increase in participation and usage. Digital use remains very high. Service has fully recovered issues to pre Covid levels Customer app now planned for launch November. Tilehurst self opening for hire groups should be live in November.
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.

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Thriving Communities	Development of a voluntary sector-led Adult Social Care Front Door	▲	▲	→	In collaboration with local VCS organisations a new model has now been agreed. A Prior Information Notice will be published on Intend and via email distribution lists to ASC networks, to gauge interest and feedback of commissioning intentions. Due to delay in initially planned project timeline, a budget renewal proposal is under development for Reading Integration Board approval, as well as revised project planning. Currently, it is the aim to open the tender January 2024 leading to a contract start June 2024.
Thriving Communities	Embedding outcomes based working and independence skills within Supported Living	●	●	→	This work will now be superseded by a commissioning process and managed as part of business as usual and therefore the project will close.
Thriving Communities	Implement plans to commemorate the Forbury Gardens attacks and install a permanent memorial in the Gardens	●	●	→	The memorial stone was installed in Forbury Gardens in June 2023. This element of the project is now complete.
Thriving Communities	Implementation of the VCS action plan to build our relationship with the VCS and increase capacity within the sector.	●	●	→	A new VCS Compact Agreed was agreed at Policy Committee on 25th September 2023. This states the council's commitment to the Voluntary and Community Sector and the principles and ways of working that will apply. Regular contact and liaison with the VCS takes place at a number of levels including the VCS Information Network meetings. A VCS Assembly meeting has provided the forum for developing a new VCS Compact Action Pla.
Thriving Communities	Review and expansion of the Community Reablement Team to maximise peoples independence	◆	●	↑	The restructure of CRT will all be in place on 1st November 2023. They are now operating with the new revised reablement model and in time this will move to a full intake model when staffing is increased following the restructure. RT have fully embedded the Pass system and the project has now moved over to BAU.
Thriving Communities	Work with our partners and GLL new leisure provider to increase rates of physical activity and attendance at borough leisure centres	▲	▲	→	GLL recorded over 220,000 visits to our leisure centres in the second quarter. This was very pleasing to see especially considering there was some disruption in the centres in the form of programmed closures (to allow for improvement works) and the new Rivermead opening. We are waiting for data to confirm that the record footfall figures translate to an increase in physical activity levels.