

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Foundations	Deliver a programme of work to ensure that we get the best value for money for the goods and services that we buy	Amber	Green	Green	Amber	We have identified a proposed model for consultation and additional customer needs that require resolving prior to implementation. There will be a procurement restructure to support the new Hub and Spoke model required to support the business needs.
Foundations	Implement new finance system with improved business processes	Amber	Amber	Green	Green	The new finance system, e5, went live in early December across RBC and BFFC and has exited its Hypercare period. There are no significant issues arising. There is targeted work underway, led by finance, on improving the data quality and management of purchase orders to ensure the whole 'purchase to pay' cycle continues to operate efficiently.
Foundations	Implement Social Value Strategy and reporting	Amber	Amber	Amber	Amber	An interim Social Value register has now been put in place for Service Areas to record social value promised at tender stage and delivery throughout the contract. This is on the procurement Intranet site so that all can update and that we can accurately report on delivery. The refreshed Social Value Policy is still in development and is being circulated for feedback with internal key stakeholders. We will start tracking from FY25/26.
Foundations	Implementation of new customer platform	Green	Amber	Amber	Green	Launch of Built Environment and Regulatory Services modules has been delayed to allow time for thorough testing, issue resolution and to finish work on key integrations. Work against these areas is progressing with a secondary test data load and round of user testing due to take place in May 2024. Supplier delays on the customer element of the project continue to be challenging. The RBC team are working closely with Arcus to look at how we mitigate delays and work towards our target launch date in July. Costs have increased but are contained within associated capital budgets and are being closely monitored by the project and the Customer Experience Board alike.

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Foundations	Implementation of the Customer Experience Programme	Amber	Amber	Green	Green	<p>This period has seen the development of the Customer Journey Optimisation (CJO) methodology in conjunction with the Digital Transformation Delivery Partner (DTDP) PwC. The methodology has been agreed at ED level, socialised at AD and Service Lead level and adopted at the Customer Experience Transformation Board.</p> <p>The CJO element of the CX Programme in the first two phases includes: Revenues and Benefits, Parking, Licensing, Planning and Building Control, and Housing Needs (Housing Advice &amp; Homelessness).</p> <p>A programme Launch event has been held during the period bringing together over 40 colleagues across organisation to agree ways of working together to deliver the CJO outcomes. The first of the four stages of the approach has begun with 'Align', which entails identifying opportunities including non cashable and cashable benefits that will contribute to the MTFP. The Align stage will end on 29th April 2024 when a prioritised set of opportunities and the associated benefits will be presented to the Customer Experience Board for agreement to proceed with implementation of the first of the planned two phases that will run through until October 2024.</p>
Foundations	Implementation of the Information Management Strategy	Amber	Amber	Amber	Amber	<p>The IG Team has now met with Data Stewards from all of the Directorates. Meetings are planned to discuss and work on the the Information Management Strategy Action Plan, the Action Plan has been populated and discussed at the April IG Board. The Board is to provide further feedback to the IG Team and the Action Plan will be updated further.</p>

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Foundations	<p>Implementing the Connected Reading Strategy with the highest priority aims being:</p> <ul style="list-style-type: none"> <li>• Making our services better and quicker for customers and staff, enabled by digital technology</li> <li>• Making our digital services as accessible as possible to all in Reading, and helping those who are digitally excluded to become included</li> <li>• Using digital technology to help the elderly and vulnerable to live as independently as possible</li> </ul>	Amber	Amber	Green	Amber	<p>Case and Customer Management: Owing to a significant number of issues encountered in testing, Case Management did not go live ahead in April 2024 (and this is what has driven the AMBER status of the overall programme). It is targeted to go live, with Customer Management, in summer 2024. The additional time will allow for further testing (including with residents) and training, derisking this important change. The current status of work packages of our digital transformation delivery partner (PwC) is as follows:</p> <p>1) Customer Journey Optimisation – voice automation proof of concept has demonstrated ability of voice automation to shift calls away from contact centre; next phase of voice automation is in final stages of planning. On the wider Customer Journey Optimisation programme, the first delivery stage will complete at the end of April, identifying and selecting the opportunities to be implemented over the remainder of the financial year.</p> <p>2) Housing Digital Presence – an additional stage of work was commissioned and has now been delivered. The project is now closed.</p> <p>The status of other transformation projects is as follows:</p> <p>Adult Social care – Work is in hand in Adult Social Care to set up a digital and front door delivery programme that will brigade together the work scoped in 2023 on system/process improvement and digital front door, together with related projects.</p> <p>Independent Living – Following our successful bid for £1m of NHS funding over 2 years to expand the pilot, the delivery project has completed mobilisation.</p> <p>Microsoft 365 Adoption &amp; Exploitation – the project to build and equip a network of local digital ambassadors has completed procurement and will be launching delivery in the coming quarter.</p>

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Healthy Environment	Decarbonise the Hexagon theatre through improved heating and lighting.	Amber	Amber	Amber	Amber	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. ITT launched for a bore hole contractor with bids due back 28 March. These will be bought to the April LUF Board for approval to appoint the preferred bidder. Salix responded positively to the £527k grant applied for to cover the cost of heat pumps for the Hexagon and invited us to increase the application to £1.229m, covering the full system costs. If successful, a Grant Offer Letter will be issued by 31 March 24. Initial discussions have been had with Stantec, on behalf of McLaren regarding re-siting one of the Hexagon boreholes. Consultants RSK have been asked to propose locations for additional bore holes, should it be decided to expand the network in the future.
Healthy Environment	Deliver £8m of investment in resurfacing roads and pavements	Amber	Green	Amber	Amber	Tender has been advertised and contains £5M large programme with a 2-year delivery programme. On track to start delivering schemes from June 2024 onwards
Healthy Environment	Deliver the next phase of our fleet electrification and decarbonisation programme and publish our Electric Vehicle Strategy	Amber	Amber	Amber	Amber	All E-RCV now received. Team developing long term plan for remainder of the fleet in conjunction with finance and climate change colleagues.
Healthy Environment	Delivery of Capital Education Property Development Programme	Green	Green	Green	Green	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	Amber	Amber	Amber	Amber	The latest Annual Report (2022/23) on the Reading Climate Emergency Strategy detailed good progress, with the majority of the 150 actions within the Strategy ranked 'Green' or 'Amber' (see <a href="https://readingcan.org.uk/about-us/annualreport/">https://readingcan.org.uk/about-us/annualreport/</a> for details). 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'. The 2022 data (which is drawn from a national statistics dataset for UK emissions within the scope of local authorities) will be published in June 2024.

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Healthy Environment	Implement Local Transport Plan (LTP) for Reading	Green	Green	Green	Green	The new LTP is due to go to SEPT Committee in June 2024 for adoption by the Council.
Healthy Environment	Implement the Climate Emergency Strategy	Amber	Amber	Amber	Amber	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 2022/23 which was produced and presented to SEPT Committee in November 2023 (see <a href="https://readingcan.org.uk/about-us/annualreport/">https://readingcan.org.uk/about-us/annualreport/</a> ). An increasing number of strategy actions have been over-taken by events. A process of stakeholder engagement to review and update the Strategy for the period 2025-30 has now been initiated by the Reading Climate Change Partnership and specialist consultants appointed to support this so that a revised Strategy can be produced in the latter part of 2025. This process began with a successful Reading Leaders' Summit on Climate held on 22nd March 2024.
Healthy Environment	Retaining our position on the 'A' list' for bold leadership on climate change	Green	Green	Green	Green	The Council is now preparing for its 2024 annual submission to CDP which is due in July. The Council submitted its last annual return to CDP in July 2023. Following external assessment, the Council was advised in November 2023 that Reading had retained its place on the CDP 'A' list of Councils taking bold climate action, one of only 26 UK local authorities to receive this ranking in 2023.
Healthy Environment	The allocation of £1.6 million Community Infrastructure Funds and commencement of the approved schemes	Amber	Amber	Amber	Amber	£1.6 million of Community Infrastructure Levy funds were allocated to 18 local projects in March 2022 by Policy Committee. Work has completed on 12 of the projects, whilst the remainder are currently underway, in the preparatory stages or are awaiting the completion of other projects. A further allocation of CIL local funds expected to be made in June 2024.

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Inclusive Economy	Actions arising from the Powered by People strategy	Green	Green	Green	Green	A new programme of Outreach in the Community events began in March, these will run at Tilehurst, Battle and Caversham Libraries through until June. A total of 549 interactions have now taken place, with 12 positive outcomes (residents referred to training and advice) in the current wave. A third Rotary-organised self-employment course is scheduled to begin in May. A total of 21 small start up grants have been given to new businesses – 28 businesses have been created in total. The self employment course by Supersonic StartUp concluded in February. The number finishing the course, receiving intense one to one support, was 11. Education Business Partnership completed all sessions with final events at JMA and Wren in Feb and March – reaching its target of 3,860 student/ employer interactions through 27 events at 7 secondary schools. EBP's new delivery programme has been agreed and begins this month, aligning employment and training support with Green and Screen Skills. REDA has confirmed 2 job fairs to take place at The Town Hall in June and September. These will be enhanced by local skills events in the community working with local businesses in their local areas. All delivery is being aligned with Tackling Inequality aims. The Creative Skills task and finish group has agreed its next steps to align Screen Production Skills with other creative industries and skills delivery across Reading. The delivery proposal is informed by research data provided by 53 local creative companies. REDA continues to work with RBC partners and Screen Berks, to develop a local pipeline in 2024/25 involving creative skills as a lifetime skills option
Inclusive Economy	Adoption of a new Town Centre Strategy	Amber	Amber	Amber	Green	Review completed and updates to the strategy are being made. Workshops with stakeholders planned and engagement ongoing throughout project term.
Inclusive Economy	Bring forward the Minster Quarter site for development and utilising the £2m brownfield development grant	Amber	Amber	Green	Green	Development Agreement is being prepared for negotiation with the successful bidder. This is on track for Summer 2024. A Programme Manager for the wider Minster Quarter development has been recruited to oversee the co-ordination of all the Minster Quarter sites to include Broad Street Mall, Studio Theatre, Minster Quarter Central and Decarbonisation works. Regular engagement with external partners is ensuring the programme remains on schedule.

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Inclusive Economy	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.	Green	Green	Green	Green	Jan - Mar Award of seed grants to mainly grassroots organisations for creative activity. Successful Lunar New Year celebrations in partnership with Reading Chinese School and REDA and Reading Libraries. Dates fixed for sessions and content prepared for Georgian diversity storytelling project at Royal Berkshire Archives. recruit additional support for the Global Reading Project with BBC Berkshire and community capacity building.
Inclusive Economy	Complete and open Green Park Station	Green	Green	Green	Green	Reading Green Park Station was opened on Saturday 25 May 2023.
Inclusive Economy	Complete Reading West Station upgrade	Amber	Amber	Amber	Green	Works are complete and the new station facilities were opened on 19 March 2024.
Inclusive Economy	Continued delivery of South Reading Mass Rapid Transport	Green	Green	Green	Green	Works for Phase 5 of the scheme commenced in March 2024.
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	Green	Green	Green	Green	The inclusion and Diversity strategy was launched as planned in January. We are currently working on delivering the first quarter of the year one plan. This includes the establishment of a regular meeting between the chairs of the various staff groups with the Chief Executive/EDs as well as the development of our learning offer. We are making steady progress in our recruitment of BME staff and are working to develop our antiracism statement.
Inclusive Economy	Create a workforce that is fully representative of the population we serve	Green	Amber	Amber	Amber	Progress continues to be made towards this target - data from the recruitment team demonstrates a much more diverse set of appointments being made. Monthly statistics are provided to Corporate Management Team 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 this is the most up to date information we can use for comparison purposes.  Currently 18.5% of our staff are from a BME background compared to c30% of the Borough's population - this is an increase on previous quarters (last quarter the figure was 18.2%) . Annual pay gap reporting showed encouraging results, the Council's gender pay gap is 0.0% whilst the ethnicity pay gap is -0.4%

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Inclusive Economy	Deliver key improvements to the library service, including plans for the Central Library.	Green	Green	Green	Green	<p>Planning permission has been granted and library service continues to work on decant and removal.</p> <p>Library service has in this quarter launched new app, changed customer contact/newsletter platform, and seen strong performance, delivering on KPIs.</p> <p>Library service has also been successful in a £495k capital bid to Arts Council England.</p> <p>Work ongoing on a revised via provision which looks likely to start with new provider in September. The existing visa scheme has now delivered £1.5m gross (c£1m net) income since inception in 2018.</p>
Inclusive Economy	Deliver our Reducing Inequality Strategy through a place based approach to improving skills education and training.	Green	Green	Green	Green	<p>The Tackling Inequality Strategy (TIS) Action Plan is being delivered by BFFC, New Directions College and REDA.</p> <p>The Place Based Pilots in the south of Reading have approved projects to support the programme objectives, with further projects to be considered by the Programme Sponsors for delivery.</p>
Inclusive Economy	Deliver the High Street Heritage Action Zones project objectives.	Amber	Amber	Amber	Amber	<p>The HSHAZ cultural and community engagement strands were very successful programmes and are now at the evaluation stage. The HSHAZ conservation strand that comprises the public realm, building rescue and shop fronts improvements had some delays. The Public Realm improvement within the conservation area of Oxford Road is now completed and had made visible positive impacts on the area. The building rescue and shop front works had major delays due to the economic situation and issues with the main contractor. We have now spent all Historic England funding and are using the remaining RBC match-funding to finalise the remaining conservation works on Oxford Road during the first two quarters of 2024/25. This programme has very positive impacts and legacy and is created some strong base, good practice for future improvements within the area.</p>

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Inclusive Economy	Develop and implement adult skills, employment support and training programmes	Green	Green	Green	Green	<p>The Employment and Skills Curriculum has been focusing on providing employability skills and vocational training to diverse communities. Thames Water Project for Refugees: In collaboration with Thames Water, we have initiated the Thames Water Project aimed at providing employability skills, Business English, and insights into UK work culture to refugee populations in the area. This project represents a crucial step in supporting refugee integration and employment. Through workshops and projects, participants gain valuable insights into workplace expectations and etiquette, enhancing their prospects in the job market.</p> <p>Expansion of Café Operations: Due to the closure of a partner café Barista and Beyond, our new College café' is opening 3 days per week. Despite the unforeseen circumstances, our team efficiently managed the accelerated timeline which was scheduled at a later stage. The naming of the café involved the entire college community, reinforcing our commitment to inclusivity and British values. Beyond serving as a social hub, the café offers additional support and skill-building opportunities for learners with diverse needs, focusing on communication, confidence-building, customer service, and mathematics skills.</p> <p>Hospitality Courses for Hong Kong BNO: With additional funding, we have extended short hospitality courses to Hong Kong British National Overseas (BNO) individuals who have recently arrived in the UK. These courses not only equip participants with vocational skills but also provide invaluable insights into UK work culture, instilling confidence and encouraging job applications. By addressing the specific needs of this demographic, we contribute to their successful integration into the workforce and society at large.</p>

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Inclusive Economy	Employment and Skills programme delivered via REDA	Green	Green	Green	Green	<p>There are currently seven Employment and Skills Plans (ESP's) signed with developers locally, four of these are currently underway. Phase 2 with Sir Alfred McAlpine is ongoing and awaiting updated output figures this month. Phase 1 (with Midgard) completed last year on target. At least six other significant plans remain in the development pipeline. Cumulative ESP output remains as last quarter, pending confirmation of the McAlpine figures – ie 771: 25 apprenticeships, 452 local jobs, 38 work experience opportunities and education support to 256 students. McAlpines have supported the women into construction week, while generally over 2024/25 there have been engagements with 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. A new programme for 2024/25 is being submitted to ensure that all delivery continues beyond the current ESP plan.</p>
Inclusive Economy	Implement and subsequently expand a new apprenticeship and work experience mentoring scheme	Amber	Amber	Amber	Green	<p>Apprenticeships: We have an internal target for 2.3% FTE of our workforce to be comprised of newly recruited members of staff. We had 1.24% (20) prior to a recruitment campaign which launched in National Apprenticeship week 5-11 February. The campaign was for 10 roles, 4 ringfenced for care experienced/care leavers and 6 open recruitment. The recruitment campaign attracted over 230 applications and appointments have been made to all roles (3 of whom are care experienced). Through this appointment process we expect to achieve the 2.3% target. Work continues with Service areas to ensure new apprentice roles are included in workforce redesigns.</p>
Inclusive Economy	Shape the 3 year delivery plan 2022-25 for Reading's Culture and Heritage Strategy	Green	Green	Green	Green	Community engagement completed, notes to be signed off and updates to the plan to be made.
Inclusive Economy	Start work to deliver significant improvements to our culture and customer offer with major works to the Hexagon and the Civic building where we will be reprovisioning the Central Library and redesigning customer provision to create a more modern and efficient offer	Amber	Amber	Green	Green	<p>Planning permission secured for Hexagon Studio Theatre in March 2024. Work on detailed design has commenced on both projects. Build contracts will be let in Summer 2024 for both projects.</p>

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Inclusive Economy	Work in partnership to further the community and Council ambitions for Reading Gaol	Green	Green	Green	Green	Initial meeting was held with the new owners of the prison. Awaiting further contact as their plans develop.
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	Green	Green	Green	Green	A paper on the delivery against the KPIs in the Health and Wellbeing Strategy was taken to the Health and Wellbeing Board meeting on 17.03.24. The report indicated that the majority of indicators on the dashboard for the five priority implementation plans and actions within them are Green and continuing to progress well, with some being amber but progress continues to be made against these actions, though progress may be slower. None of the actions are red - evidencing good progress against the 3 year implementation plans. Due to the good progress, the actions within the implementation plans are currently being reviewed and will be presented at the upcoming planned Health & Wellbeing Strategy Conference planned for July 2024 to ensure that actions continue to be reviewed and adapted as needed to ensure they continue to meet local need.

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Thriving Communities	<p>BRFC 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>	Amber	Amber	Amber	Amber	<p>The rise in demand across family help, children's social care and services for children with SEND continues. The children's transformation programme to address demand at the front door, placement demand and home to school transport is underway. The restructure of Early Help concluded in December and the One Reading Partnership is now leading on the refresh of the Early Help Strategy and the development of a Family Hub model for Reading. The DfE funded RISE team, aimed at meeting children with Special Education Needs &amp; Disabilities (SEND) earlier went live in January 2024. An increase in Additionally Resourced Provision in mainstream schools in Reading has also been achieved and continues, meaning that more children can have their needs met in their local mainstream schools. Scoping is also underway to increase the number of special school places in Reading.</p>
Thriving Communities	Complete the restoration of the crematorium chapels and ancillary facilities	Green	Amber	Green	Green	<p>The comments are: Works to the two chapels have been deferred in the capital programme to 2025/26. Works to improve the Funeral Director reception area and to refurbish the staff welfare facilities are to be completed over 2024/25 (80%) and 2025/26 (20%)</p>

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Thriving Communities	Continue delivery of the new Council homes programme	Green	Green	Green	Green	Works continue to progress well on site and in preparation to commence works on site we remain on target to deliver the new homes. Inflation appears to be settling. However the construction industry continues to be impacted by Brexit and the war in Ukraine has had an impact on the construction industry. We are seeing issues throughout the supply chain. Procurement of contractors has improved and interest in delivering our schemes has improved as we adjust our processes to reflect the current market.
Thriving Communities	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	Green	Green	Green	Green	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	Green	Green	Green	Green	Completed Project - now Business as Usual
Thriving Communities	Development of a voluntary sector-led Adult Social Care Front Door	Amber	Amber	Green	Amber	23 different organisations have registered on Intend. Resulted in 1 bid for Lot 1 but none for Lot 2. Bid scoring for Lot 1 is proceeding, and steer is provided by DCASC DMT for approach to achieving the outcomes for Lot 2.
Thriving Communities	Embedding outcomes based working and independence skills within Supported Living	Green	Green	Green	Green	Project Closed. Managed as part of business as usual.
Thriving Communities	Implement plans to commemorate the Forbury Gardens attacks and install a permanent memorial in the Gardens	Green	Green	Green	Green	Complete
Thriving Communities	Implementation of the VCS action plan to build our relationship with the VCS and increase capacity within the sector.	Green	Green	Green	Green	A new Voluntary and Community Sector (VCS) Compact Action Plan has been produced following the VCS Assembly meeting and input from Reading Voluntary Action. Regular engagement with the VCS has continued, including monthly Voluntary Information Network meetings and direct engagement on specific issues.

## Appendix 10 - Corporate Plan Projects - Year end 2023/24

Corporate Plan Theme	Project	Q1	Q2	Q3	Q4	Comments
Thriving Communities	In partnership with GLL, continue to deliver investment in the borough's leisure facilities, including improvements at South Reading Leisure Centre, and finish and open the new swimming pools at Rivermead Leisure Centre	Green	Green	Green	Green	South Reading Pool Tank - the centre was due to fully open on the 31st March 2024, however GLL encountered supply issues with swimming pool tiles. Tiles have been sourced and ordered from a manufacturer in Germany; they have a lead time of approx. 8 - 10 weeks. The additional concrete works required in the pool tank were completed. The revised opening date is 24 June 2024. This will be confirmed once the tiles are in the country. Rivermead - the building works are in the final stages with work now centered around finishing the diving platform, seating and splash pad. The swimming pool is due to be handed over to GLL on the 7 June when they will commence staff training etc. The pools are likely to officially open on the 17 June 2024. (TBC confirmed by GLL end of April 24)
Thriving Communities	Procure and implement crowdfunding solution to support projects delivered by the voluntary and community sector	Amber				Project no longer proceeding - removed in Q2
Thriving Communities	Review and expansion of the Community Reablement Team to maximise peoples independence	Red	Green	Green	Green	Moved to Business As Usual (BAU)
Thriving Communities	Work with our partners and GLL new leisure provider to increase rates of physical activity and attendance at borough leisure centres	Amber	Amber	Amber	Amber	GLL recorded over 880k visits to our leisure centres in 2023/24. This was achieved during a year when there was lots of disruption in the form of improvement works at Meadow/South Reading, as well as transitioning across to the new Rivermead. There are currently nearly 7,500 pre-paid members across the contract, with 3000 of these being members at Rivermead; this is one of GLL's largest membership base in the region. With all works nearing completion, the target of 1 million visitors in 2024/25 appears achievable. Unable to determine what the increased footfall means for physical activity levels at this time. Awaiting Active Lives data.