

Appendix 7: Corporate Plan Projects Q2 2024/25

Blue = Complete, Green = on track, Amber = at risk, Red = off track

Corporate Plan Theme	Project	Q2	Comments
Foundations	Create a workforce that is fully representative of the population we serve where all staff feel welcomed and valued for the unique perspective, they bring to Team Reading, and where everyone, irrespective of their background, is supported and empowered to achieve their goals and progress their careers	At risk	Progress continues to be made towards this target with a modest increase to the % of staff from a BME background (increase to 19.3% at the end of this quarter - up from 18.6% last quarter). The annual pay gap reports will be run again shortly - this time around we plan to run a disability pay gap report in addition to the ones on gender and ethnicity, ahead of the anticipated government requirement that these be produced (timing TBC).
Foundations	Deliver a programme of work to ensure that we get the best value for money for the goods and services that we buy	At risk	Procurement Board yet to initiate as Terms of Reference which is still in progress. Hub restructure has also been delayed but consultation is anticipated to commence during October.
Foundations	Implement Social Value Strategy and reporting (internal training, link with external organisations and deployment of social value achieved)	On Track	Refreshed Social Value (SV) Policy has been to Councillors in October, and it was agreed to go through to Policy Committee on 21 October. Work on Guidance and training has commenced as had the new SV register/KPI tracker.
Foundations	Implementation of the Information Management Strategy	At risk	The Information Governance (IG) Team meets with Data Stewards from all of the Directorates, which are well attended and used to train and raise awareness of the importance of information governance. Work on the Information Management Strategy Action Plan has started with services working on their Records Of Processing Activities (ROPA's) and Information Asset Registers. The IG Board and Audit & Governance Committee are provided with quarterly updates.
Foundations	Implementing the Connected Reading Strategy with the highest priority aims being: <ul style="list-style-type: none"> Making our services better and quicker for customers and staff, enabled by digital technology. Making our digital services as accessible as possible to all in Reading and helping those who are digitally excluded to become included. Using digital technology to help the elderly and vulnerable to live as independently as possible 	On track	<p>Case and Customer Management - the Customer and Case Management platform went live with certain elements in July. Work is now underway to deliver the next tranche of functionality that replaces the regulatory services application. This is due to go-live in November 2024 with the customer elements and single sign-on as soon as possible thereafter.</p> <p>Customer Journey Optimisation – The Customer Journey Optimisation programme continues to pursue opportunities. Of note at the current time is the work to assess options for implementing a digital person housing plan (PHP). This is expected to be delivered in the near future and is aimed at streamlining the time for processing residents at risk of homelessness.</p> <p>Adult Social care – Implementation has kicked off on introducing the digital portal for adult social care. This is being run with the Adult social care department in close partnership with the Digital and ICT team. This work</p>

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		Green	<p>has also included the overhaul of adult social care pages on the council's website to streamline and improve website users.</p> <p>Independent Living – Action plan continues to be in place to address the challenges faced by the independent living project to increase referral /installation rates.</p> <p>Microsoft 365 Adoption & Exploitation – the Digital champions initiative launched in September with great interest across the organisation numbers are currently at 133 champions.</p> <p>Artificial Intelligence and Robotics: We are now in the process of drafting an Artificial Intelligence Strategy and policy, which enables the council take advantage of the benefits of these tools but in a measured and cultured way. This strategy is currently in consultation.</p>
Foundations	Maintain the externally assessed standard for 'Achieving Customer Services Excellence' including the implementation of the new Customer and Case Management System	At risk	Case and Customer Management System: The Governance (Complaints and FOIs) and elements of Regulatory Services went live in July 2024. The rest of Case will go live on the 18th of Nov 2024. The Customer application is scheduled to go live in the spring of 2025.
Healthy Environment	Commence delivery of the Simpler Recycling Programme for residents to improve borough recycling performance	At risk	Route optimisation work continues to be undertaken to a timetable that will enable the Recycling & Waste Service to plan for delivery of the requirements of simpler recycling legislation. Proposals for leadership/member consideration will be available prior to the end of QTR 3 this financial year. Whilst progress could be considered 'green', The project has been flagged as 'amber' as the resources required to meet legislative requirements are not yet known and their cost/affordability, may present a barrier to success that will need to be considered in context with available government grant and the broader financial position of the Council.
Healthy Environment	Decarbonise the Hexagon theatre through improved heating and lighting.	At risk	The Environment Agency (EA) gave permission for the Council to drill and test the area for a potential Ground Source Heat Pump (GSHP) system. Both bore holes have been drilled to the planned 120m in depth and lined due to the presence of flint in the strata (to prevent loose flints from damaging the pumps). Each bore hole has been successfully pump tested to the 15l/sec with initial results showing a viable scheme for the future GSHP system. The bore holes have now been covered & secured. The

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			next step is to seek Environment Agency formal permission to extract the water to a new GSHP system that is being planned for the Hexagon. Once EA have approved the extraction licence, the actual installation work will be specified and go out to tender in 2025, and a programme of works agreed. House and Emergency lighting compete
Healthy Environment	Deliver £8m of investment in resurfacing roads and pavements	On track	2-year delivery programme. Phase 1 (2024/25) completed.
Healthy Environment	Delivery of Capital Education Property Development Programme	On track	Projects and programme progressing as per the intended timescale (Additional commentary required)
Healthy Environment	Implement the Climate Emergency Strategy, including delivering over 150 actions to contribute to the overall vision to mitigate and adapt to climate change	At risk	The 23/24 Annual Report on performance against the Reading Climate Emergency Strategy and Action Plan is not due until Q3 of 2024. The 22/23 report on the Reading Climate Emergency Strategy detailed good progress, with the majority of the 150 actions within the Strategy ranked 'Green' or 'Amber' (see https://readingcan.org.uk/about-us/annualreport/ for details). The 2022 national dataset for Local Authority Area emissions data was released in July 24 and shows a reduction of 54% in Reading's carbon footprint between 2005 and 2022 (the latest year for which data is available) is the 12th 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 and the emissions are once again moving in a downward trajectory, they have not reduced since 2020 and are therefore not on target for net zero by 2030. 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 2023 data will be published in June/July 2025.
Healthy Environment	Implement the Local Transport Plan (LTP)	On track	LTP 2040 was presented to full Council meeting in October 2024 and adopted
Healthy Environment	Retaining our position on the 'A' list for bold leadership on climate change following an assessment by the Carbon Disclosure Project (CDP)	On track	The Council has submitted its data for the 2024 annual submission to CDP which closed on 2nd October. We await the outcome of this.
Healthy Environment	The allocation of £1.6 million Community Infrastructure Funds and commencement of the approved schemes	At risk	£1.6 million of Community Infrastructure Levy (CIL) funds were allocated to 18 local projects in March 2022 by Policy Committee. Work has completed on 14 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 was made by Policy Committee in July

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			2024. Different projects are at various stages. A full description of the status of each project was reported to Policy Committee on 8th July, and no further projects have been completed since that report.
Healthy Environment	Deliver the next phase of our fleet electrification and decarbonisation programme and publish our Electric Vehicle Strategy	Complete	The planned purchases of electric vehicles have been completed.
Inclusive Economy	Adoption of a new Town Centre Strategy	On track	Updates to the strategy have been made. Now going through round of consultation before making further amendments. Updates, further consultation, and strategic briefing to follow in November.
Inclusive Economy	Bring forward the Minster Quarter site for development and using the £2m brownfield development grant	At risk	Development Agreement (DA) and Lease is undergoing negotiation with the successful bidder. The DA was not signed for Summer 2024 as planned but is now planned for November 2024 with constructive conversations between legal representatives ongoing. Office of Planning Evaluation and Ministry of Housing, Communities & Local Government are receiving regular updates on Brownfield Land Release Fund spend which is being overseen by RBC.
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.	On track	July - Sept: Libraries have delivered a number of children's festival activities and attended Forbury Fiesta and Waterfest showcasing the range of services on offer. Reading Museum has been awarded the 'Museum of Sanctuary' status in recognition of our work and ongoing commitment to the City of Sanctuary UK vision of being welcoming places of safety for all, that are proud to offer sanctuary to people fleeing violence and persecution. The Hexagon welcomed over 3,000 children performing on stage over July, through a series of school and community events. For many of these children it was the first chance to perform on a large stage in a theatre. the Sustainable Communities' Team in partnership with Reading Museum hosted a Windrush celebration event at Hexham Road Community Centre. The event showcased the stories of residents and provided an exhibition of the journey travelled by the Windrush community since their arrival in 1948 to Great Britain. Phase 3 of UK Shared Prosperity Funding strand, Celebrating Reading's Diversity has been agreed. Providing funding for small grants up to £500 for new activities or to extend activities from the last round and partnership applications of up to £5000, to encourage organisations to apply for joint funding to other funding bodies as well.

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Inclusive Economy	Complete Reading West Station Upgrade	Complete	Works are complete and the new station facilities were opened on 19 March 2024.
Inclusive Economy	Continued delivery of South Reading Mass Rapid Transport	At risk	Construction is progressing but has been delayed a month (to Apr 25) due to issues with utilities. Project meetings and risk reduction ongoing to mitigate cost and delay impact. Next major Milestone: bridge lift in, in Nov 24.
Inclusive Economy	Deliver key improvements to the library service, including plans for the Central Library.	On track	<p>Service has recorded a good performance over summer, the number of starters for the Summer Reading Challenge did drop, in line with national trend. Procurement has started on the Libraries Improvement Fund project and equipment will start arriving during Q3. Video tours of sites went live in the summer, and ongoing performance remains good - items issued 2% up on Q2 2023/24. Report going to Autumn Housing Neighbourhoods and Leisure Committee indicating progress made in the last few years and approval for toy library move.</p> <p>New Library: designs progressed and had initial session with Furniture, Fixtures and Equipment provider, alongside further ICT review linking to both levelling Up and Libraries Improvement funding.</p>
Inclusive Economy	Deliver our Reducing Inequality Strategy through a place-based approach to improving skills education and training.	On track	The Tackling Inequality Strategy (TIS) Action Plan has been updated following input from BFfC, New Directions College and REDA, and is now being further enhanced with input from Public Health to align its activities with the H&WB strategy. The Place Based Pilots in the south of Reading are delivering the approved projects to support the programme objectives, with further projects being considered by the Programme Sponsors for delivery.
Inclusive Economy	Develop and implement adult skills, employment support and training programmes	On track	<p>The academic year has started positively, with strong engagement across our programmes. We have launched two new initiatives:</p> <p>Thames Water Refugee Support Programme: In partnership with Thames Water, we are supporting refugees with Business English classes. This initiative aims to enhance their language skills for workplace communication, helping them integrate into the workforce.</p> <p>In collaboration with Cedar Court, our Hospitality learners now run a restaurant serving hot meals to residents. The hands-on experience has been invaluable for the learners, and the programme has received fantastic feedback from both residents and staff.</p>

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Inclusive Economy	Employment and Skills programme delivered via REDA	On track	Station Hill Phase 2 with Sir Robert McAlpine concludes delivery in October. Through August and September delivered a successful programme with DWP, Activate Learning and EBP. Cumulative ESP actual outputs remain as last quarter until SRM figures are updated. (771 in total: 25 apprenticeships, 452 local jobs, 38 work experience opportunities and education support to 256 students). The new S106 programme of delivery for 2024-26, has been agreed and the review goes to Policy on Oct 21. These activities will provide ongoing support for local residents in most need and ensure continuity of delivery between 2024/25 building on the work REDA has delivered through UKSPF and S106 funding. The S106 funded Job Fest at The Town Hall (September) saw over 1000 residents seek employment and training advice from 39 employers and 7 agencies. Outreach in the community has continued with 7 events through to the end of Sept, these continue until December. Groundworks have been contracted to start an 18-week training programme working with Parks team, training long term unemployed people in green skills.
Inclusive Economy	Implement and subsequently expand a new apprenticeship and work experience mentoring scheme	On track	Target met at quarter end (2.3% of new starters are on an apprenticeship) - 5.7% of overall workforce. New apprenticeship strategy agreed by CMT.
Inclusive Economy	Shape the 3-year delivery plan 2022-25 for Reading's Culture and Heritage Strategy	At risk	Currently working through the final strategy, behind schedule on sending out the final version for approval from key stakeholders.
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	At risk	Enabling and decarbonisation work has started at the Civic Offices for the new library and final contract sum for the main works is due by end of October. Discussions and activity continue regarding the Hexagon Studio Theatre to identify an affordable solution following high-cost tender returns.
Inclusive Economy	Support the development of an Economic Development Strategy for Reading led by Readings Economic & Destination Agency (REDA)	At risk	The Berkshire Economic Strategy, in development for delivery by the end of 2024, will inform a local Reading Economic Strategy thereafter.
Thriving Communities	Continue delivery of the new Council homes programme	On track	Site preparation continues towards works commencing on site to deliver the new homes. However, inflation appears to be stabilising within the construction industry However the war in Ukraine and Brexit remains an issue. We have three sites that are reaching the end of the pre-construction phase and will start on site in 2024.

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Thriving Communities	Create a co-produced Adult Social Care Strategy	At risk	We are expecting to get a steer on the scope of the strategy at Directorate of Communities and Adult Social Care Directorate Leadership Team later in October. At this point strategy development will commence.
Thriving Communities	Deliver the five implementation plans in collaboration with statutory, voluntary and community partners which cover 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	On track	A paper on recent activity and progress against the key Performance Indicators was taken to the Reading Health and Wellbeing Board on Friday 11th October 2024. As reported previously, the majority of indicators for each implementation area are green. There were four amber indicators, most of which are new actions following a recent review of the implementation plan actions and will take some time to progress. Progress against actions continue to be reviewed to ensure they continue to meet local need.
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	On track	The delivery of passivhaus local authority new build homes has been embedded within our programmes of delivery. We have a number scheme designed to deliver low energy homes that are about to commence on site.
Thriving Communities	Develop a Family Hub model for Reading, focusing on creating a more seamless Family Help offer that is targeted at the areas of greatest need	On track	We are rolling out the Family Hub Model with our pilot Family Hub, based at Ranikhet Family Centre due to go live in February '25
Thriving Communities	Develop a preventative occupational therapy function at the Adult Social Care Advice and Well Being Hub	On track	Analysis of Falls & Frailty needs will report to Reading Integration Board in November. This will inform development of current services and support to improve overall outcomes - reduce falls and reduce hospital admission and loss of independence following falls.
Thriving Communities	Develop an unpaid carers strategy and increased short breaks provision in partnership with carers and partners	On track	The team is currently working on delivery of the action plan including carers breaks and recruitment to carers lead officer.
Thriving Communities	Develop our refreshed Early Help strategy with the One Reading Children & Young People's Partnership, strengthened by a shared overarching strategy to tackle child poverty	On track	The Early Help Strategy has been drafted and presented to the One Reading Partnership for sign off on the 22nd October and later at Adults Children and Education Panel in January 2025

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Thriving Communities	Development of a voluntary sector-led Adult Social Care Front Door	On track	Work continues with the British Red Cross (as part of lot 1) to implement a Local Connector Team; a contract start date of 21st October has been agreed. An options appraisal for lot 2 is being presented to DCASC DLT in Q3.
Thriving Communities	Implement RISE, our new inclusion support service, which will help develop inclusive practice across all Reading schools	On track	<p>The RISE team are well established and making positive connections with schools across the borough and provided much needed training and development support. The RISE Team has seen positive success since January 2024, across its four key functions.</p> <p>All schools have an identified service advisor lead and support plans in place. Significant take up of the RISE Training offer (almost 400 hours delivered in over 30 settings) with positive feedback (84% reporting the training met their needs).</p> <p>Over 250 visits taken place across every mainstream school and most specialist settings.</p> <p>Increased staff confidence in the application of BFfC recommended approaches (as reported by school staff), so they can tailor these resources to meet the needs of the children within their school.</p> <p>Schools reporting that they are more able to meet the needs of cohorts of children with increased need, including within Ordinarily Available Provision (OAP), which was not the case prior to RISE involvement.</p> <p>Schools reporting improved climate and culture within their school, including reduced instances of emotional regulation/behaviour that challenges.</p> <p>Successful uptake of new initiatives within the wider BFfC teams including the Special Educational Needs (SEN) teams (e.g., the Early Intervention Funding), as communicated via the SENCo Networks.</p>
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	Complete	<p>We opened the new swimming pools and splashpad at Rivermead Leisure Centre on the 17th June. The centre is now fully open and operational. The demountable pool continues to be used by a swimming club and schools for approx. 10-15 hours per week. GLL are due to share proposals for the demountable pool with officers in September.</p> <p>The swimming pool and wet side changing rooms at South Reading Leisure Centre reopened on the 24th June, following an extensive refurbishment.</p>

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			The paddling pool at Christchurch Meadows opened on time on the 25th May, following repairs to the site and overcoming complications with power supply. The paddling pool will remain open until mid-September, after the schools return.
Thriving Communities	Implement the VCS action plan to build our relationship with the VCS and increase capacity within the sector.	On track	The Voluntary and Community Sector (VCS) Compact Action Plan is actively being delivered by the Council and VCS partners. Regular engagement with the VCS has continued, including monthly Voluntary Information Network meetings, meetings between VCS leaders and the RBC Leader & CEX, and direct engagement on specific issues. An update on the VCS Compact Action Plan was provided to Social Inclusion Board in September 24.
Thriving Communities	Increase the number of local placements for our children in care to ensure as many of our children as possible remain living near their local friends and family networks	On track	Medium Term Financial Strategy papers submitted requesting the approval to build 3 children's residential care homes in Reading. 1 x assessment home, 1 x 4 bed residential home and 1 x 2 bed residential home to offer solo or complex placements.
Thriving Communities	Launch Community Wellness Outreach (CWO) Programme including NHS Health Checks	On track	There have been 1,622 checks, which represents 31% of our target, as at end of September (54% booked / 46% drop in. Outcomes of checks have been consistent with only a 1% to 2% variance each month; 64% very high/high body mass index (BMI), 22% very high/high blood pressure, and 25% with high blood glucose levels (a pre-indicator of diabetes) and 8% high cholesterol. The team have maintained the reach to ethnically diverse groups, with 55% of people attending being from ethnically diverse backgrounds, and 50% from Asian/Black background, who have a higher risk of developing cardiovascular disease and diabetes. 8% of people seen were above 75 yrs. and 29% were below 40 years of age, which has remained fairly consistent, and enabling early intervention to prevent development of heart disease and diabetes. 99% of people said they had a better understanding of the risk and what changes to make. Of those who responded to the survey, 33% found out about the sessions after a GP referral, and the remaining 67% from a variety of other sources, such as flyers and word of mouth.
Thriving Communities	Set up a dynamic purchasing system (DPS) to enable us to procure good quality and cost-effective emergency accommodation	At risk	Work to establish a DPS continues, however there has been an interim change in approach to include block booked contracts with suppliers. The aim of this approach is to ensure the cost effectiveness of a future DPS,

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			the delivery date of which will be dependent on market stabilisation. A paper seeking delegated authority to procure and award contracts for block booking arrangements went to Policy Committee on 21/10/24 with the tender anticipated to go live in 2024/25.
Thriving Communities	Strengthen corporate parenting activity of the Company and Council through a refreshed Corporate Parenting strategy and implement the learning from the Care Leavers' Review and review of our Corporate Parenting Panel	On track	Corporate Parenting Strategy work underway to strengthen the service and offer provided to care leavers and children in our care.
Thriving Communities	Work with our partners and GLL new leisure provider to increase rates of physical activity and attendance at borough leisure centres	On track	Pre-paid memberships have reached over 8,500 across the four leisure centres. This is a 300% increase since the start of the contract. The membership base is significantly contributing towards the continued increase of both centre footfall and participation.
Thriving Communities	Year 1 delivery of the Community Safety Actions through the delivery groups as set out in the Plan	On track	<p>Annual Community Safety Survey closed on 30th September. Survey results are currently being analysed. Early indications set out there has been Increase in response rates compared to the 2023 survey. Online Safety Summit for young people and professionals has been scheduled for 20th November which will cover a number of themes, including serious violence and prevent.</p> <p>Development of a Data dashboard in progress; knife crime data has now been sourced and working with YJS and Youth Services to look at hotspot data and plans of work in each area to mitigate or reduce risks. A refreshed Strategic Needs Assessment has been completed in draft for both crime in general and Serious Violence - initial Data Headlines are that crime overall is falling and tracking to continue to fall with a 3.04% fall in Aug/Sept from the previous month, when there was a spike – Police data would suggest there has been a 4.9% fall since September of 2023 (however, this is subject to all sorts of caveats; Serious Violence and Domestic Abuse are also falling.</p> <p>Work is also being undertaken to develop a Community Safety Partnership (CSP) website, to improve CSP communications, provide updates and signpost to support and reporting mechanisms.</p>