

Shaping Reading's Future



Our Corporate Plan

2018-21 Annual Refresh Spring 2019



Reading
Borough Council
Working better with you

Contents

	Page
Introduction	2
Our Priorities:	
Securing the economic success of Reading	3
Improving access to decent housing to meet local needs	6
Protecting and enhancing the lives of vulnerable adults and children	9
Keeping Reading's environment clean, green and safe	13
Promoting health, education, culture & wellbeing	16
Ensuring the Council is Fit for the Future	20

Introduction

Reading is a place with huge potential, second only to London for wages; it has above average economic productivity and rates of employment. Yet Reading is now the third most unequal city in the UK, with significant groups not benefiting from the success of the economy, and with rising demand for housing, and for services to support vulnerable adults and children¹. Reading has some of the most affluent and the most deprived neighbourhoods in the whole of the Thames Valley, which are often masked by statistics at borough and even ward levels.

In 2018 the Council, came together with local businesses, community groups and Reading University to plan for Reading's future. The result is the Reading 2050 Vision², an ambitious description of what Reading can be; a city of green spaces, smart technology and economic growth.

Our mission as Reading Borough Council is: to **ensure** that Reading realises its potential – and to ensure that everyone who lives and works here can share the benefits of its success.

We can achieve this by working together across the borough with Councillors, Council staff, residents, local businesses, wider public sector bodies and voluntary organisations acting as one team: Team Reading. That's why our corporate brand is Working Better with you, and it's why we will involve and consult residents to help set the direction of the Council's decisions and the development of Reading.

Our Corporate Plan, '*Shaping Reading's Future – our corporate plan 2018-21*', outlines how we will do this over the next three years, against the backdrop of a difficult financial environment, including reductions in Government funding and growing demands on key Council services but recognising the importance of social and environmental challenges. The plan was first published in June 2018 and this document is the first annual refresh of the plan, which accompanies the Council's key financial document - the Medium Term Financial Strategy (February 2019).

Reading's future success lies in its ability to stay at the forefront of solutions to key global challenges. One such challenge is that of climate change. The Council have recognised that we are now in a climate emergency and, answering the call of the International Panel on Climate Change, we are planning to become a carbon neutral borough by 2030.

This plan outlines six priorities that are central to achieving our mission:

- **Securing the economic success of Reading**
- **Improving access to decent housing to meet local needs**
- **Protecting and enhancing the lives of vulnerable adults and children**
- **Keeping Reading's environment clean, green and safe**
- **Promoting health, education, culture & wellbeing**
- **Ensuring the Council is Fit For the Future**

¹ Centre for Cities 2019, gini co-efficient (2016/17) which measures wealth inequality.

² <https://www.livingreading.co.uk/reading-2050>

Our priority:

Securing the economic success of Reading



Our vision is for Reading to be a world-class place to work and do business, with the highest gross economic product per person in the South East region. To achieve this, we will promote economic growth, inward investment and productivity by investing in transport infrastructure, developing new and existing business districts, and encouraging the growth of a skilled workforce. We want this growth to be 'good' growth which benefits disadvantaged people and communities and meets our objective of reducing Carbon Dioxide produced by the town.

What are the current issues?

- Reading has experienced good economic growth in recent years³ and is second highest in the country for number of businesses, third highest in terms of wages and sixth highest for levels of productivity based on Gross Value Added (GVA) per worker
- However, whilst Reading has a highly skilled workforce overall, there remains a significant cohort of low and unskilled people in the labour market. Three areas of the town are in the most deprived 5% in the country in terms of education, skills and training, meaning some people are excluded from its success⁴
- Key to our growth strategy is keeping the town moving and improving connectivity to the wider UK economy, through free-flowing roads and easily accessible public transport. Reading faces significant challenges from congestion, which has an impact on businesses and residents⁵

³ Cities Outlook 2019, Centre for Cities

⁴ Index of Multiple Deprivation 2015

⁵ Residents survey 2018

- Reading faces increased competition from new retail developments in Bracknell and Oxford, as well as changing consumer patterns with more people choosing to shop online. We need a Town Centre Development Framework, building on the Reading 2050 Vision,⁶ to create the right conditions for this vibrant and dynamic town centre to thrive
- Key areas in the town need regeneration, such as Broad Street Mall and the Hosier Street and Civic Centre as part of a new 'Minster Quarter'
- We have an opportunity to promote and accelerate the growth of business in the station area, creating a dynamic Abbey Business District

How we will respond to the issues: next steps

We intend to deliver the following projects

Project	What have we achieved in past year	Next key milestones	Timeline
Major Transport Schemes	<ul style="list-style-type: none"> • Delivered phases 1 and 2 of the National Cycle Network (NCN) 422 cycle improvement scheme from Bath Road to the town centre • Completed construction of phase 3 of the South Reading A33 Mass Rapid Transit, to create dedicated bus lanes next to existing highways schemes, between Imperial Way & Kennet Island • Opening of Cow Lane bridge to two-way traffic and encourage new bus routes utilising Cow Lane • Green Park station site clearance works underway 	<ul style="list-style-type: none"> • Delivery of the final section of the NCN 422 between the Town Centre and Wokingham Road. • Continued delivery of phase 3, between Imperial Way and Kennet Island, and detailed design for phase 4 of Mass Rapid Transport • Start construction of Green Park station 	<p>Spring 2019</p> <p>Spring/Summer 2020</p> <p>Summer 2020</p>
Local Transport Plan (LTP)	<ul style="list-style-type: none"> • Majority of schemes within the current plan have been delivered or are in the process of being delivered 	<ul style="list-style-type: none"> • Start process to develop LTP4 • Launch a public consultation. • Complete full consultation on the proposed LTP setting out our vision for reducing congestion and improving air quality • Approve a new Transport Plan for Reading 	<p>Spring 2019</p> <p>Summer 2019</p> <p>Autumn/Winter 2019/20</p> <p>Autumn/Winter 2019/20</p>
Berkshire Local Industrial Strategy	<ul style="list-style-type: none"> • Began work with Local Enterprise Partnership (LEP) and other local councils to increase growth and productivity and create more prosperous communities 	<ul style="list-style-type: none"> • Consultation draft document to be published 	<p>April 2019</p>
Employment and	<ul style="list-style-type: none"> • Employment and Skills 	<ul style="list-style-type: none"> • Building Better Opportunities 	<p>To June 2020</p>

⁶ <https://www.livingreading.co.uk/reading-2050>

skills training	Plans have delivered 110 work experience opportunities and 13 apprenticeships	Project	Ongoing
Extension and renewal of the Business Improvement District (BID)s for Town Centre and businesses in the Reading Abbey area	<ul style="list-style-type: none"> Research and information gathering to inform BID applications Provided corporate, legal and financial support to BID process 	<ul style="list-style-type: none"> Continued development and implementation of Employment and Skills Plans to improve job opportunities To endorse and promote two new BID plans for 2019-24 Implement plans for year 1. Establish a visitor information function at town hall and museum following refurbishment 	April 2019 April 2019 April 2019
Facilitate deployment of high-quality, reliable digital connectivity so that communities can benefit from faster economic growth and greater social inclusion.	<ul style="list-style-type: none"> Total number of Homes with superfast broadband (connections of at least 30Mbps): <ul style="list-style-type: none"> 73,582 	<ul style="list-style-type: none"> Total number of Homes with superfast broadband (connections of at least 30Mbps): <ul style="list-style-type: none"> 74,264 74,320 Facilitate deployment and investment by providers in next generation infrastructure including full fibre and 5G 	March 2020 March 2021 Ongoing
Adopt new Local Plan setting out our planning policies and allocating land for development	<ul style="list-style-type: none"> Plan examined in autumn 2018 and inspectors' comments are awaited. Plan drafted 	<ul style="list-style-type: none"> Plan adopted Adoption of a supplementary planning document for Sustainable Building Standards in new buildings 	Spring 2019 Summer 2019
Town centre regeneration	<ul style="list-style-type: none"> Hosier Street Area Development Brief adopted 	<ul style="list-style-type: none"> Production of the Urban Realm and Movement Strategy (to guide town centre redevelopment) 	Autumn 2019

How we will measure our progress

Success measures	2017/18 Baseline	2018/19 Result	2019/20 Target	2020/21 Target	2021/22 Target
Average Journey times to town centre by public transport	23mins	22mins	21mins	20mins	19mins
Percentage of people aged 16-64 who are economically active	80.1%	80.7%	80.9%	81.1%	81.3%
Growth in Business Rates Tax base	11.1%**	3.47%	2%	2%	2%
Superfast broadband coverage	98%	99.01%	99.92%	100%	100%
Reduction in percentage of young people Not in Education, Employment or Training (NEET)	2.8%	4%	1.9%	1.8%	1.7%
Gross Value Added (GVA) per worker	£64,200	£64,152	£67,410	£69,015	£70,620

** 2017 year of revaluation and so this figure does not just represent growth but also the revaluation of buildings which could be up to 8%.

Our Priority:

Ensuring access to decent housing to meet local needs

New Council homes at Conwy Close



New Council homes at Conwy Close

Our vision is for everyone who lives in Reading to have access to a home they can afford in a thriving neighbourhood. Our priorities are to increase the amount and quality of housing available by building more homes, ensuring there are sufficient homes available at affordable rents, improving the standard of private rented accommodation, and reducing levels of homelessness. We want new homes to be as carbon neutral as possible and new developments to build balance communities.

What are the current issues?

- Reading needs 406 new affordable homes per year to meet housing needs. The town's affordable housing needs cannot be met through developer contributions alone and we are looking at ways to reduce the shortfall including our own ambitious new build housing programme
- 27% of Homes in Reading are privately rented, which is one of the highest levels in the country. That means it's vital to improve the quality of homes in the private rented sector and ensure we have the right mechanisms to help local people access this accommodation
- The Government launched a new national licencing scheme for Houses in Multiple Occupation (HMO's) in 2018. The scheme increases the number of HMOs requiring a licence but doesn't require smaller HMO's accommodating fewer than five people to be licenced. We are seeking to develop an additional licensing scheme to ensure that all HMOs are licensed, to launch from April 2020
- We have worked hard to achieve a reduction in rough sleeping in Reading in the last year through investment in new homes and work with the voluntary and community sector to support people into appropriate accommodation
- Following the Grenfell Tower disaster, we continue to work with the Royal Berkshire Fire and Rescue Service to respond to national findings and evolving best practice to improve fire safety in residential buildings, particularly high rise flats

How we will respond to the issues: next steps

We intend to deliver the following key projects

Project	What have we achieved in past year	Next key milestones	Timeline
Reduce the level of rough sleeping in the borough	<ul style="list-style-type: none"> Implemented new homelessness support service contracts – new more targeted housing and support services Secured additional government funding of £650k over two years Achieved a reduction in rough sleeping from 31 to 25 (Nov 2017 to Nov 2018) 	<ul style="list-style-type: none"> Develop new single homeless services hub bringing services together in one place Create new Street Life Guide app Rough Sleeping Strategy produced for Consultation Formal adoption of strategy 	<p>Spring 2019</p> <p>Summer 2019 Summer 2019</p> <p>Autumn 2019</p>
Develop a new Housing Strategy	<ul style="list-style-type: none"> Current Homelessness Strategy approved in 2016 	<ul style="list-style-type: none"> Consultation on new strategy Formal adoption of strategy 	<p>November 2019 March 2020</p>
Regeneration of Dee Park Inc. 145 new residential units, 4 commercial units, infrastructure, landscaping and environmental improvements	<ul style="list-style-type: none"> Completed phase 2 – 86 units Scoped phase 3 	<ul style="list-style-type: none"> Start new Community building and work to ensure delivery of next phase of regeneration including new or refurbished school. Consultation and delivery of phase 3 Planning Approval phase 3 	<p>Spring 2019</p> <p>Autumn 2019 Autumn 2019 – Spring 2021</p>
Safeguard residents of high rise flats	<ul style="list-style-type: none"> Completed 32 high risk inspections of high rise buildings with Royal Berkshire Fire and Rescue Service (RBFRS) Identified high rise buildings with Aluminium Composite Material (ACM), put into place interim measures and worked towards the removal and/or replacement of the cladding to ensure residents are safe. 	<ul style="list-style-type: none"> Follow up on previous inspections to ensure compliance. Working with central Government to ensure actions arising from the most recent technical guidance are implemented. Deliver a further programme of joint inspections of high rise properties with RBFRS to ensure fire safety Procure and implement 5 year programme of fire safety works to Council flatted blocks 	<p>Spring 2019 onwards</p>
New Build Council Housing Programme	<ul style="list-style-type: none"> Completed 104 units within phases 1 and 2 of the programme 12 Sites progressed towards planning approval Phase 3 site identified. Feasibility studies commenced. 	<ul style="list-style-type: none"> 57 new units completed Planning approval for 81 new units Contractor procured and works start on site (phase 2). 12 units delivered through acquisitions and conversion of office and laundry space in housing stock. Planning application submitted on Phase 3 for 182 units. 	<p>Summer 19/20 Summer 2019 Autumn 2019 - 2020 Spring 2020</p> <p>Summer 2020</p>

Planned improvements to Council homes	<ul style="list-style-type: none"> Completed refurbishment of further flats at Hexham Road. 	<ul style="list-style-type: none"> Complete modernisation of Hexham Road flats – final 2 blocks Continue programme of fire safety enhancements in flatted accommodation including sprinkler installation in high rise blocks Installation of central heating systems in 100 Council tenanted flats along with energy efficiency measures as part of the “Warm Homes Programme” 	1 block p/year 2019/20 and 2020/21 2019/20-2021/22 April 2020
Private Sector HMO licencing scheme	<ul style="list-style-type: none"> Launched revised mandatory licensing scheme for HMOs 	<ul style="list-style-type: none"> Develop additional licensing scheme to ensure that all HMOs are licensed 	Scheme to launch in from April 2020.

How we will measure our progress

Success Measures	2017/18 Baseline	2018/19 Result	2019/20 Target	2020/21 Target	2021/22 Target
Number of additional homes completed per annum ⁷	700	910	671	671	671
Number of additional affordable homes completed (Inc. council homes and through planning process)	63	158	201	109	264
Numbers of families in bed & breakfast accommodation (shared facilities)	17	0	0	0	0
Total number of cases where positive action was successful in preventing homelessness	371	421	440	440	440
Percentage of HMOs licensed under mandatory licensing schemes	New Measure	30%	32%	35%	35%

⁷ Includes housing for rent and housing for sale

Our Priority:

Protecting and enhancing the lives of vulnerable adults and children



Our vision is to ensure every vulnerable person is safe and can achieve their potential and aspirations. Our priorities for vulnerable adults are to promote independent living, manage the rising demand for services, and strengthen our working relationships with partners in the health, education and voluntary sectors. We aim to ensure that every child and young person is safe and has the opportunity to receive an excellent academic and vocational education.

What are the current issues?

- The demand for services and the cost services for people with specialist needs are rising, particularly for vulnerable children, people with mental health problems and learning disabilities, and the increasing number of people over 75
- We face challenges in some complex areas, for example supporting the transition from specialist services for children to young adults, and ensuring sufficient suitable accommodation options for people with learning disability and mental health needs to ensure they can remain in their community
- Creating a model of advice and information that supports people to make informed choices and help themselves where possible and appropriate
- Reducing the number of children who need to be Looked After, and where children are placed with families, increasing the number who remain locally in Reading and reducing out-of-borough placements
- Improving the recruitment and retention of social workers and occupational therapists, and responding to changes in the external environment such as how the UK leaving the EU may have an impact on the workforce and recruitment
- Maintaining timely discharges from hospital and preventing people needing to be admitted to hospital in the first instance
- Ensuring we provide practical early help at an early stage to reduce the number of people in the care system
- Criminal activity such as drug dealing across county lines leading to the exploitation of children and vulnerable adults

How we will respond to the issues: next steps

We intend to deliver the following key projects

Project	What have we achieved in the past year?	Next key milestones	Timeline
Improved approach to Adult Social Care focusing on independence and self help	<ul style="list-style-type: none"> Adopted a new way of working to support people in a more timely and effective way From autumn 2017 to autumn 2018, we reduced the percentage of clients contacting us for the first time that went on to receive long term services from 3.5% to 1.86%. We achieved this by focussing on meeting immediate needs and promoting the long-term independence of service users. 	<ul style="list-style-type: none"> To measure the impact of the new approach to initial response which prevents the implementation of unnecessary long-term care packages by focussing on meeting immediate needs and promoting the long-term independence of service users Introduce more opportunities for self-referral and self-assessment to enable people to provide information to us online Electronic recording of care hours provided by partners to evidence contact time with service users, and improve our contract management 	<p>April 2019 & March 2020</p> <p>April 2019</p> <p>November 2019</p>
Develop a new learning and development pathway for staff to ensure they are highly skilled and equipped to deliver services	<ul style="list-style-type: none"> Conducted training needs analysis. Staff engaged and consulted Monitored success rates for recruitment and numbers of leavers to identify trends. Reviewed wider labour market to understand how we are performing. Gained a better understanding about the journey and experience for staff in terms of performance, well-being and productivity 	<ul style="list-style-type: none"> Determine future workforce needs: <i>'The right people, with the right skills, in the right roles, at the right time and at the right cost'</i>. Launch Workforce Development Strategy Monitor and review to determine the impact of the workforce strategy implementation Ensure we have more permanent fully trained staff 	<p>April 2019</p> <p>April 2019</p> <p>December 2019</p> <p>March 2020</p>
Work with partners to develop a Joint Commissioning Strategy for Reading, 'Caring for our futures', including future demand and current market intelligence	<p>Consulted partners on our Adult Social Care Strategy to inform our needs and delivery of services for the coming years:</p> <ol style="list-style-type: none"> 1) The Adult Social Care direction of travel 'Supporting Our Future' sets our priorities. 2) Our 'Healthy Independent Life at Home' plan sets out the actions to meet our service priorities. 3) Reading's Market Position Statement outlines the gaps we have identified in the local market when caring for and supporting vulnerable people in Reading. 	<ul style="list-style-type: none"> Consult on our strategy to ensure public understanding of the proposed direction of travel in securing adult care support for those who are vulnerable. Seek joint opportunities with other partners and work with partners to deliver services to meet future demand where needed. Invest with voluntary partners to seek local/community solutions to reduce reliance on adult services 	<p>April 2019</p> <p>September 2019</p> <p>May 2019</p>
Delivery of a new model to meet the	<ul style="list-style-type: none"> Held a public health consultation alongside the 	<ul style="list-style-type: none"> Analyse the findings of the consultation and understand what 	<p>April 2019</p>

health and wellbeing needs of the people of Reading	<ul style="list-style-type: none"> review of the impact of local prevention and early intervention initiatives Allocated public health grant to local services to meet health and well-being needs in Reading Reviewed the needs of the local population and the strengths and weaknesses of our current offer to meet the health and well-being needs of residents 	<ul style="list-style-type: none"> residents have told us Develop an action plan to improve health & wellbeing Launch integrated Advice and Wellbeing Hub including "Conversations count" programme to all service users, which will help us better understand the needs of service users and provide the most appropriate services 	<p>May 2019</p> <p>October 2019</p>	
Develop an Accommodation Pathway for people with mental health problems and learning disabilities to provide support options to meet changing levels of need	New for 2019	<ul style="list-style-type: none"> Develop an Accommodation Strategy and action plan in conjunction with partners and service users, focussing on how to manage the varying levels of needs and support options Develop business cases for new schemes to meet gaps in the market or to amend current services to meet growing demand. Use investment from the Council's capital programme to ensure accommodation options are fit for the future 	<p>July 2019</p> <p>September 2019</p> <p>From December 2019</p>	
Launch Early Intervention Strategic Board and partnership to help vulnerable children		<ul style="list-style-type: none"> Delivery of Early Intervention Strategy to ensure services are delivered at the right time to the right children to prevent needs escalating 	From January 2019	
Comprehensive transformation plan delivered by our Children's Company - Brighter Futures for Children	<ul style="list-style-type: none"> Company launched 	<p>Focus on</p> <ul style="list-style-type: none"> Early help and prevention Intensive support for families Developing our foster care service Improved outcomes based on commissioning and contract management 	From March 2019	
Office for Standards in Education, Children's Services and Skills (Ofsted)	<ul style="list-style-type: none"> 3 monitoring visits completed 	<ul style="list-style-type: none"> Full inspection 	Summer 2019	

How we will measure our progress

Success Measures ⁸	2017/18 Baseline	2018/19 Result	2019/20 Target	2020/21 Target	2021/22 Target
Reducing the number of days that people are unable to leave hospital because of social care delays (bed days)	2818	1322	1256	1193	1133
Increase the number of service users (Adults) receiving direct payments ⁹	16.3%	17.9%	22%	26%	30%
Decrease and maintain permanent new admissions through Adult Social Care to Residential or Nursing care per 100,000 population for Older People (65+)	597	437	432	432	432
Decrease and maintain permanent new admissions through Adult Social Care to Residential or Nursing care per 100,000 population for adults under 65	11.3	13	13	12.5	12.5
Timeliness of Early Help assessments (percentage completed within timescale 5 weeks)	82%	93%	95%	95%	95%
Percentage of placements for children looked after within 20+ miles	62%	68%	75%	75%	75%
Percentage of children looked after who have experienced 3+ placements in past 12 months	12.8%	12.5%	11%	10%	10%
Reduced number of children looked after	274	268	260	250	240

⁹ Direct payments provide independence, choice and control about the care and support services provide by the council

Our Priority:

Keeping Reading's environment clean, green and safe



Our vision is a borough that is clean, green and safe. Our priorities are to focus on the issues residents have told us they care about: levels of crime and anti-social behaviour, affordable and available public transport, traffic congestion, clean and well repaired streets, increasing recycling rates, reducing the carbon footprint of the borough and investing in parks and open spaces.

What are the current issues?

- Our research suggests that roads and pavement repairs, the level of traffic congestion, clean streets and the level of crime as the highest priority areas for action, alongside concerns about crime, anti-social behaviour and drug dealing in public places
- Our parks and open spaces, are highly valued, which we need to maintain
- There are high levels of unauthorised encampments (e.g. caravans and tents) which have an impact on settled communities
- Businesses and visitors in the town centre have raised concerns about drug dealing and aggressive begging
- Levels of fly-tipping and environmental and highway infringements have increased
- Reading has average waste recycling rates of around 32%, which are significantly lower than similar councils
- We need to reduce traffic congestion, improve air quality and ensure there are consistently high standards of environmental maintenance across the borough
- There are many play areas in Reading with access issues for children with mobility needs and other disabilities
- Reduce the carbon footprint of the borough towards zero in 2030

How we will respond to the issues: next steps

We intend to deliver the following key projects

Project	What have we achieved in past year?	Next key milestones	Timeline
Improve 'direct services' and seek commercial opportunities	<ul style="list-style-type: none"> The Council has a strong in-house 'direct service' offer including our refuse collection service, and road and park maintenance teams 	<ul style="list-style-type: none"> Reorganise teams into a single 'direct services' structure Develop vision for the future and a business plan to deliver service targets, meet customer needs and secure additional income through selling services to other organisations 	Spring/Summer 2019 By March 2020
Improve air quality	<ul style="list-style-type: none"> Nitrogen Dioxide levels improved in targeted areas, although further improvement required Secured additional funds to make bus fleet more environmentally friendly and reduce air pollution 50% of bus retrofit completed 	<ul style="list-style-type: none"> Develop Electric Vehicle charging infrastructure strategy to facilitate adoption of Electric Vehicles Bus retro-fit programme to ensure 100% of Reading's bus fleet is Euro6 (VI) 	2019 to 2020 December 2019
Zero Carbon Reading Develop Renewable energy, energy storage and energy efficiency retro-fit schemes	<ul style="list-style-type: none"> Installation of solar panels including by Reading Community Energy Society on Council buildings Completion of LED street-lighting programme Installation of Electric Vehicle Charging points at Bennet Road Depot. 	<ul style="list-style-type: none"> Install solar canopies and electric vehicle charging in car parks Develop water source and ground source heat pump trial Feasibility study for District Heating programme in town centre Energy efficient retro-fit of Town Hall and Bennet Road Install renewable energy at Bennet Road 	2019 to 2022
New Waste Strategy for Reading with a focus on improving recycling rates	<ul style="list-style-type: none"> Draft strategy prepared aligning with recently announced Government recycling priorities 	<ul style="list-style-type: none"> Formal adoption of the new Waste Strategy by the Council Service Improvements including real time information about missed or contaminated bins Establish a Recycling and Environmental Enforcement team to focus on increasing recycling 	Autumn 2019 Autumn 2019
Improvement projects for roads, parks, community facilities and heritage assets	<ul style="list-style-type: none"> Agreed the allocation of £1.2m of community infrastructure levy¹⁰ funds to local projects 	<ul style="list-style-type: none"> Implementation of community, play area, transport and heritage projects 	2019 to 2022
Investment in our parks and play areas	<ul style="list-style-type: none"> Ongoing investment in parks and play areas. New provision secured in new developments 	<ul style="list-style-type: none"> £1.5m investment programme in parks and play areas over the next 3 years, including accessible play equipment 	2019 to 2022

¹⁰ Community Infrastructure Levy (CIL) is a charge collected from new developments to fund local facilities such as roads and transport & education

Community Safety Strategy (CSP) 2019-2021 supporting targeted reduction of crime and anti-social behaviour (ASB)	<ul style="list-style-type: none"> Maintained community-led Safer Neighbourhood Forums supported by the Council and Police Review of crime and risk data Cross Partnership workshops to identify key areas of demand and risk Identification of priorities: <ul style="list-style-type: none"> Tackling Class A Drugs use/dealing Modern Day Slavery Violence/high levels of ASB 	<ul style="list-style-type: none"> Draft of new priorities for the CSP with plans and targets agreed Final strategy agreed Bi-annual community safety public survey – to identify community concerns and measure progress 	March 2019 June 2019 Autumn 2019
Reduce impact of Class A Drugs in the town	<ul style="list-style-type: none"> Established Drug and Alcohol Partnership Group Action plan developed Multi-agency approach strengthened Reduced begging in the town centre through more effective and assertive support and enforcement 	<ul style="list-style-type: none"> Develop measures of success Community Safety Partnership to continue to monitor delivery of improved outcomes 	Spring 2019
Reduce Anti-Social Behaviour (ASB)	<ul style="list-style-type: none"> Targeted partnership work in hotspot areas, involving local communities to problem solve New public information 'Reporting ASB' leaflets 	<ul style="list-style-type: none"> Work with partners to invest in a new targeted youth work offer, including provision of diversionary activities in school holidays 	<ul style="list-style-type: none"> New posts in place for Summer 2019

How we will measure our progress

Success Measures	2017/18 Baseline	2018/19 Result	2019/20 Target	2020/21 Target	2021/22 Target
Increased percentage of household waste sent for re-use, recycling and composting	30%	32%	35%	38%	40%
Reduction in Reading Borough Carbon Footprint (kilotonnes of CO2 emissions eq)	618KT	524KT	480KT	348KT	306KT
Improvement in NO2 in Air Quality Monitoring Area (as measured annual average concentration μm^3) over the course of the plan	36	35	34	33	32
Improved satisfaction with clean streets	every 2 years	67%	every 2 years	77%	every 2 years
Improved Satisfaction with local area as a place to live	every 2 years	70%	every 2 years	78%	every 2 years
Reduction in total recorded crime rates (per 1,000 population)	7.236	7.126	7.236	7.236	7.236

Our Priority:

Promoting health, education, culture & wellbeing



Our vision is a borough where all residents have opportunities to relax, learn, have fun, and stay healthy. We will invest in more schools and better special needs provision. We will promote Reading as a destination for shopping, leisure and festivals, with the Abbey Quarter at the heart of cultural life, and we will invest in parks, playgrounds, sports and leisure facilities across the Borough.

What are the current issues?

- Ongoing need to invest in and improve leisure and sports facilities, such as improving facilities at Meadway, Rivermead and South Reading and building a new pool at Palmer Park
- Promoting health and wellbeing by investing in public health including services to reduce addiction to drugs, smoking and alcohol, reducing obesity and providing health services alongside a strong sexual health service.
- Continuing to work with partners to secure the future of the Reading Prison site as a cultural destination in the context of the Abbey Quarter
- We face increased demand for school places across Reading which requires investment to increase capacity in existing schools and to build new schools
- Increased demand for support for children with Special Education Needs (SEN) and disabilities. We are providing more opportunities within Reading schools for disadvantaged pupils and those with additional needs by investing in greater capacity at existing and new schools
- Ensuring that all children and young people can be educated in Ofsted rated 'good' and 'outstanding' schools
- Promoting Reading as a learning town where all of our schools, educators and support services have the capacity, expertise and drive to learn from each other and work collaboratively to challenge, support and lead sustainable improvement
- Raising the achievement of adult learners, especially the vulnerable

How we will respond to the issues: next steps

We intend to deliver the following key projects

Project	What have we achieved in the past year?	Next key milestones	Timeline
Leisure procurement of a new operator to manage existing and develop new facilities including a competition standard pool with diving provision and a new pool at Palmer Park to replace Arthur Hill with a total planned investment of c. £30m	<ul style="list-style-type: none"> Outline solutions – a key stage of the procurement process 	Procurement process: <ul style="list-style-type: none"> Detailed solutions Final tenders Award contract 	April 2019 July 2019 September 2019
Investigate establishment of a Cultural Trust or similar for the delivery of cultural services into the future	<ul style="list-style-type: none"> Commissioned consultants to develop business case and financial model. Bid for Government funding to develop detailed business case 	<ul style="list-style-type: none"> Feasibility report on an alternative delivery model for cultural services 	Autumn 2019
Great Place scheme implementation: 'Reading a Place of Culture'	<ul style="list-style-type: none"> Reading-on-Thames Festival Community led research and evaluation Agreed round one 'cultural commissions' to meet priority outcomes 	<ul style="list-style-type: none"> Engagement of operator Year 2 cultural commissions 	October 2019 2019/20
Delivery of a comprehensive Special Education Needs and Disability (SEND) strategy	<ul style="list-style-type: none"> Created a multi-agency strategy; established five work streams for change projects; gained consensus with schools around SEND plans and actions; developed work plan. Department for Education (DfE) approval to create additional SEND places Detailed work plan for creation of additional places 	<ul style="list-style-type: none"> Timetabled increase of places Increased capability and capacity within schools for SEND (training, recruitment) Reduction in placements out-of-borough Learner and parent satisfaction levels increased 	September 2019 to 2021 March 2019 to 2021
Implement a comprehensive education strategy with schools	<ul style="list-style-type: none"> Developed strategy Devised common evaluation framework 	<ul style="list-style-type: none"> Consult on strategy with schools Schools commit to shared, ambitious vision – and detailed plan Schools regularly engaged in collaborative, school-led improvement Schools are removed from the 	April 2019 July 2019 January 2020 July 2019/

		<ul style="list-style-type: none"> category “causing concern” All schools good or outstanding Standards in top quartile in England Substantial improvement in standards of vulnerable learners 	2020 July 2020 July 2022 July 2020
To provide 30 places for pupils with Asperger's at The Base - Blessed Hugh Faringdon	<ul style="list-style-type: none"> Appointed contractor and started on site 	<ul style="list-style-type: none"> Handover / completion 	April 2019
Green Park Primary School. –the provision of a new 2 Form Entry (420 place) Academy Primary School	<ul style="list-style-type: none"> Planning permission achieved Agreement negotiated for Berkeley homes and the Education & Skills Funding Agency (ESFA) to majority fund the new school building Started on site 	<ul style="list-style-type: none"> School to open 	Sept 2020
New Secondary School	<ul style="list-style-type: none"> Bid submitted to the ESFA for a new school at Richfield Avenue 	<ul style="list-style-type: none"> Outcome of bid announced School to open 	Spring 2019 Sept 2022
Phoenix College relocation	<ul style="list-style-type: none"> Successfully bidding for funding Identified options for relocation Agreed new site location 	<ul style="list-style-type: none"> Complete full Business case and agree funding level with ESFA Start on Site Complete spend of ESFA funding School opens 	Spring 2020 March 2021 September 2021
Deliver Community Hubs	<ul style="list-style-type: none"> New community space at South Reading and Southcote 	<ul style="list-style-type: none"> Extension to Battle Community Centre Improvement to Sun Street Community Centre Deliver Dee Park Community Centre 	September 2019 March 2020



How we will measure our progress

Success Measures	2017/18 Baseline	2018/19 Result	2019/20 Target	2020/21 Target	2021/22 Target
Reduction in secondary school fixed term exclusion	783	723	700	670	620
Key Stage 2 results (Reading, Writing, Maths expected level+) - gap in attainment for disadvantaged pupils	11.4	10	9	8	7
Key Stage 4 results (Attainment 8) - gap in attainment for disadvantaged pupils	20.6	19	17	14	10
Increased percentage of schools rated good or outstanding (LA maintained only)	91.5%	94%	94%	98%	100%
Increased participation at Council Cultural Venues (Town Hall & Museum, Hexagon, South Street)	331,086	326,200 ¹¹	334,500	355,000	367,500
Levels of activity – active at least 150 minutes per week (Active Lives Survey)	65%	65.5%	66%	66.5%	67%
Smoking prevalence in adults in routine and manual occupations (18-64) – current smokers.	27.6% (2017)	27.0% (2018)	26.5% (2019)	26.0% (2020)	25.5% (2021)
Percentage of adults (aged 18+) classified as overweight or obese	59.2% (2016/17)	60% (2017/18)	60% (2018/19)	55% (2019/20)	54% (2020/21)

¹¹ Lower due to impact of building works and café closure

Our Priority:

Ensuring our Council is fit for the Future

Our vision is for the Council to be fit for the future through our “TEAM” approach. TEAM stands for

- T** we will work Together as one team, for the benefit of Reading
E we will drive Efficiency
A we will be Ambitious
M we will Make a Difference to Reading

What are the current issues?

- Continuing to reduce our reliance on agency staff by improving our recruitment and retention of staff and developing the right capabilities and capacity for the future
- Completing the audit of 2018/19 accounts in a timely manner
- Delivery of an ambitious £30m savings programme and driving Value for Money
- Improving our online service offer for customers so that ‘online’ becomes the preferred means of engaging with the Council for the majority of our customers
- Ensuring we drive value from our contracts with external providers of goods and services through effective procurement and contract management arrangements
- Continuing to rationalise our buildings to save revenue costs and achieve capital receipts to fund investment
- Delivery of a large scale capital programme which totals £485.9m over the three year period 2019/20 to 2021/22
- Carbon reduction on council activity

How we will respond to the issues: next steps

We intend to deliver the following key projects

Project	What have we achieved in the past year?	Next key milestones	Timeline
New Information and Communications (ICT) service to enable the smooth transition from the current ICT Managed Service Contract which ends in March 2021	<ul style="list-style-type: none"> • Commenced work to identify options for future delivery 	<ul style="list-style-type: none"> • Complete options appraisal for future service delivery model • Agree future model • Service design and commissioning • Transition to new service • New service starts 	June 2019 September 2019 September 2020 October 2020 – March 2021 April 2021
Complete audit of the 2017/18 Council accounts and ensure timely audit for the 2018/19 accounts	<ul style="list-style-type: none"> • 2016/17 audit signed off 	<ul style="list-style-type: none"> • 2017/18 audit signed off • 2018/19 audit signed off 	Oct 2019 Oct 2019
Deliver 3-year savings plan	<ul style="list-style-type: none"> • Savings achieved 	<ul style="list-style-type: none"> • Savings Programme 	March 2020

	2018/19 £13.4m	2019/20 £12.6m	March 2021 March 2022
		<ul style="list-style-type: none"> Savings Programme 2020/2021 £6m Savings Programme 21/22 £3.4m 	
Maximise Business Rates income	<ul style="list-style-type: none"> Engaged with rateable value finder company Visiting empty premises Prompt recovery to ensure payment 	<ul style="list-style-type: none"> Continue to engage with rateable value finder company Introduce more regular billing cycles Continue prompt recovery Identify discount fraud Continue regular inspections 	Ongoing April 2019 Ongoing Ongoing Ongoing
Control growth of energy expenditure through energy efficiency and generation of renewable energy	<ul style="list-style-type: none"> Reduction of Councils energy consumption by 40% against 2008/9 baseline 	<ul style="list-style-type: none"> Re-let utility contacts Reduce energy consumption by at least 5% per annum 	April 2020 2019 to 2022
Investment & Assets	<ul style="list-style-type: none"> Completed renovation works to Town Hall including new ceremonial space, and relocation of Registrars Service to Civic Offices Dedicated space for Children's company in Civic Offices Former civic site adopted a planning framework for site in Hosier street Acquired new investment property in line with strategy to provide an income stream to support the revenue budget 	<ul style="list-style-type: none"> Refurbishment of Bennet Road Continue to dispose of assets no longer required and reduce running costs Invest in commercial properties Secure the redevelopment of the former Civic Office site 	Winter 2019 Ongoing Ongoing March 2020
Managing Change <ul style="list-style-type: none"> Adult Social Care Transformation Assets Commercialisation Digital Futures Transport and Parking Culture & Leisure 	<ul style="list-style-type: none"> Adults Transformation – New 'front door' system to reduce referrals Assets – 57 new Council houses built Assets – Delivery of 2 new Community Hubs Commercialisation – Increased income from advertising Digital Futures - Public Wi-Fi live at Southcote & South Reading Community Hubs 	<ul style="list-style-type: none"> Adults Transformation - Assistive technology relaunch Assets – Delivery of new Community Hub in Battle Ward Assets – Continuation of Council House building programme Digital Futures - Launch of Whitespace for refuse collections: in-cab technology meaning quicker response to missed bins 	April 2019 – March 2020

	<ul style="list-style-type: none"> Digital Futures - Mod.Gov system implemented enabling easier public access to Council meeting agendas and minutes Digital Futures -Digital post box set up with courts for more efficient filing of papers with the courts. Digital Futures - Improvements to the Council's HR system iTrent to streamline processes Transport and Parking – Off-street parking brought back into Council control Culture & Leisure - New ceremony room for marriages opened 	<ul style="list-style-type: none"> Digital Futures – launch new intranet Digital Futures -Launch new recruitment module to make it easier for those applying to work for the Council Digital Futures -Roll out of Office 365 and Windows 10 Digital Futures - launch of new website with improved functionality to enable customers to access services more easily online Transport and Parking – Development of RBC Local Transport Plan and Car Parking and Air Quality Strategy Culture & Leisure - New leisure operator appointed, resulting in improved facilities Culture & Leisure – Refurbishment of town hall complete and new café open 	
--	--	--	--

How we will measure our progress

Success Measures	2017/18 Baseline	2018/19 Result	2019/20 Target	2020/21 Target	2021/22 Target
Improve Customer satisfaction with our front of house	88%	85%	85%	86%	87%
Increase in take up of online services – number of people signed up for an online account	Not Available	73,114	80,425	88,468	97,315
Delivery of Medium Term Financial Strategy – total budget requirement	£125.3m	£142.9m (TBC)	£133.4m	£130.8m	£134.9m
Reducing agency spend	£14.2m	£11.925m	£9.5m	£7.5m	£6m
Percentage of Council Tax collected in year	96.6%	96.41%	97%	97.5%	98%
Percentage of Business Rates collected in year	96.28%	97.89%	97.25%	97.5%	98.25%