

Appendix 6: Council Plan Projects Q2 2025/26

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

Council Plan Priority	Project	Q2	Comments
Equal Communities	Deliver the Education Strategy to reduce education inequality and increase school attendance and attainment for those groups who experience the most disadvantage.	On track	Education partnership Board continue to drive priority areas. Attendance at cluster meetings, networks and RBC led events continues to improve but is still an area for development. School Effectiveness meetings continue to monitor school engagement and impact on outcomes for vulnerable children. This is a greater focus in the new Ofsted Framework.
Equal Communities	Deliver support to help people stop smoking, particularly those working in professions with higher rates of smoking.	At risk	The stop smoking core contract, alongside the enhanced service contract, continues to support our ambition to increase the number of people quitting smoking in Reading. There is a data lag in reporting, as the contract year and financial year differ. Q2 data indicates that 150 smokers have set a quit date, with 51 successfully quitting at four weeks. Complete Q2 figures will be confirmed and updated in Q3.
Equal Communities	Develop approaches to ensure that health and wellbeing is considered across all policy areas.	On track	Progress continues in embedding Health in All Policies (HiAP) across the Council. Public Health and The Local Government Association (LGA) facilitated a HiAP session that was delivered to the Senior Leadership Team (SLT) on the 7th of July 2025 and one to Members on 16th September. The Public Health Board reviewed nine cross-directorate HiAP funding applications, provisionally approving projects totalling approximately £400,000. The review process, led by Public Health, applied a robust appraisal framework to assess alignment with statutory duties, health inequalities, and outcome measurement. The Public Health Board agreed on projects to take forward. Project leads have been issued with clear guidance on required revisions before final funding confirmation. The Public Health restructure concluded in Q2 will further enable HiAP implementation across directorates. Leadership commitment is now being demonstrated through governance, funding decisions, and cross-departmental collaboration.
Equal Communities	Deliver the voluntary and community sector compact action plan, including small grants funding.	On track	Voluntary & Community Sector (VCS) Compact action plan delivery is continuing. Refresh of the VCS Compact has commenced, with two VCS engagement sessions held so far. Small Grants Fund (SGF) has launched for 2025/26.
Equal Communities	Develop and deliver our place-based approach to enhance access to education, skills, and training.	On track	Place Based Programme (PBP) delivery of existing projects completed. refresh of PBP actions has taken place and updates are being provided to Social Inclusion Board.
Equal Communities	Provide advice and guidance to residents regarding the cost of living and direct financial support through the Household Support Fund.	On track	Household Support Fund scheme for 2025/26 in place and delivering against objectives. Approx. 1400 households supported through the application element, and £195,000 distributed to local voluntary

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			organisations. Work has been completed to distribute the first round of vouchers to Pupil Premium Free School Meal households and Care Leavers. The second round of applications goes live in November, and the second round of vouchers will be issued in December. Following a recent visit from Department of Work and Pensions (DWP), the HSF scheme for Reading has been identified as being 'exemplary'.
Equal Communities	Support the Community Safety Partnership and facilitate Safer Neighbourhood Forums to reduce crime and antisocial behaviour.	On track	<p>The Community Partnerships Service supported the Community Safety Partnership to undertake its annual Community Safety Survey. 722 residents responded to the survey, which was a 3% decrease on last year's survey (total no 744). 50.4% of respondents stated they thought Reading was a safe place which is a 0.02% decrease compared to last year's survey outcome. The CSP will present a survey action plan to the CSP Executive Group in November 2025.</p> <p>The Autumn term of Safer Neighbourhood Forums began in September, with a wider programme of publicity supporting them.</p> <p>Some significant changes have been made to the information provided on the CSP web pages in relation to anti-social behaviour, unauthorised encampments, and domestic abuse. Further enhancements will include a CSP news section and Safer Neighbourhood Forum page.</p> <p>The Anti-Social Behaviour Team and Safer Public Realm Team led on activity to mark ASB Awareness Week at the beginning of June, which included awareness raising activities in the community and a social media campaign. Social media posts during the week, had a total reach of 59,000.</p>
Equal Communities	Support plans to tackle knife crime, domestic abuse and violence against women and girls.	On track	<p>The Community Partnerships Service is working on behalf of the Violence Against Women and Girls Delivery Group to submit a bid to the Office of the Police and Crime Commissioner (OPCC) Partnership Fund to fund train the trainer costs for self-defence training.</p> <p>Ask for Angela Test Purchasing is a key focus for the plan to tackle Violence Against Women and Girls, and a further round of Test Purchasing Activity took place over the summer.</p>

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			<p>Young Voices led on a walkabout with senior leaders from across the partnership around Prospect Park to raise awareness of safety for young people.</p> <p>The new Knife Crime meeting introduced by Thames Valley Police provides a forum to discuss habitual knife carriers and emerging knife crime themes. Officers from the Council's Community Partnerships Service and Children's Services Youth Justice and Exploitations Teams are in regular attendance.</p> <p>The Community Partnerships Service, led on commissioning a review of the Domestic Abuse Partnership Board to ensure that it is functioning in line with the requirements set out in the Domestic Abuse Act 2021. The DA Board will be working through the recommendations and developing an action plan, which will be reported back by the Council's Community Safety Team to the CSP Executive Group in November 2025.</p> <p>Procurement activity to commission consultants to undertake the CSP's Community Safety and Serious Violence Strategic Needs Assessment and develop the new strategy and plan due to commence at the beginning of 2026. The same approach is being applied to the Domestic Abuse and Safe Accommodation Needs Assessment and development of the related strategy and plan.</p>
Equal Communities	Continue work to prevent and reduce homelessness.	On track	Working with partners, Q2 25-26 has realised 90 successful preventions of homelessness. There was a slight decrease on the number of homeless approaches from Q1(513) and Q2VV, which was 481. Prevention work continues to be impacted by the affordability of our private rented sector.
Economic and cultural success	Through the Local Authority New Build programme, deliver 362 new homes at Dee Park and other sites by December 2028.	On track	Delivery progressing with key sites at Hexham Road, Dwyer Road, and Amethyst Lane. Battle Street Pre Construction Services Agreement has now commenced. Demolition completed at Southcote Lane and diversion works now underway. Brief developed to appoint contractor to undertake the planning application for Dee Park Phase 3.
Economic and cultural success	Complete the acquisition of Homes for Reading housing stock into the Council by the end of 2026 and re-let the homes to households on the Council's Housing Register.	On track	This project is progressing to plan, with efficient and effective cooperation between many Council teams. Of the 101 homes, 52 have now voided of which 37 have been purchased and been relet. Notices to Quit have been served on 48 non-void properties with expired tenancies, with 20 referrals

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			to court to far. Work continues to support remaining tenants in finding suitable alternative accommodation.
Economic and cultural success	Increase the number and timeliness of repairs delivered by our Housing Repairs & Property Services teams.	At risk	Improvement plan is ongoing following the audits and grading by the Regulator for Social Housing. Progress has been steady whilst we manage the backlog of repairs and set structure out for the service area. Focus on process, standard operating procedures and tenant engagement will continue in Q3.
Economic and cultural success	Progress an updated Local Plan towards adoption to provide a framework to guide decision making on the planning applications for homes and infrastructure.	On track	Examination in progress. Stage 1 hearings held on 11 and 12 November. Hearing Statements submitted to Inspector.
Economic and cultural success	Introduce the Additional Licensing Scheme in the private rented sector to improve housing conditions for tenants.	At risk	It is anticipated that the Tender application process will go live in July 2025. An amber rating has been given as the tender process is being held up by legal approving the contract and designation.
Economic and cultural success	In partnership with other Berkshire councils, facilitate the Connect to Work programme to support residents with long term health conditions into work.	On track	Procurement process is currently underway which is being led by Wokingham as the Accountable Body. Reading is represented on the panel, and it is anticipated that expressions of interest take place in December with the programme running fully from January 2026. Recruitment of a programme manager is underway, and Local Authorities have been asked to identify an integration lead (one day a week) to support the programme. Adult Learning and Skills lead for Reading has been put forward as Reading's Lead.
Economic and cultural success	Work in partnership to secure devolution for Reading and the wider area through a new Mayoral Strategic Authority.	At risk	Significant work has been undertaken to develop an initial proposal for a Mayoral Strategic Authority. This work, including economic analysis, has identified the strong benefits of a Thames Valley devolution area. An Expression of Interest has been developed and will be reported by individual councils for approval (25 November in Reading). In support of this, a Berkshire Devolution Programme Director has been appointed, working closely with colleagues from Oxfordshire and Swindon to develop the detailed plans for a Strategic Authority. The project timescales remain uncertain as Government has not indicated the timeframes for future rounds of devolution. This is the reason for the Amber rating. However, the English Devolution and Community

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			Empowerment Bill has been introduced into Parliament, which sets the legal basis for expanded devolution by default.
Economic and cultural success	Deliver a new Civic Centre, including a new Central Library and improved Registrars and Customer provision.	On track	<p>In this quarter the main works has progressed to week 37 of 65-week work programme. The programme has been reviewed, and we are still targeting section 1 (the main entrance) completion on 19th December 2025, the customer service centre will open Monday 22nd December. The works in section 2 including internal refurbishment spaces are also on target. This is subject to decision on the existing fire compartmentation. Good progress has been made this period and MSC completed the screed to the main entrance and most of the raised access flooring on the ground and first floor. Having now allowed sufficient curing time for the screed we can allow high level access equipment in and progress the main entrance internal walls and Mechanical, Electrical and Plumbing (MEP) installation. The façade works are now progressing well following some early challenges, are planned completion date for these works is 10.10.25 when the external works shall resume.</p> <p>The fire compartmentation works within the areas outside of MSC scope will be carried out by an alternate contractor which has been procured directly with RBC. The fire compartmentation design within our scope have been issued early and is now being reviewed with our MEP designer to establish a cost and programme implications. Cartwheeling Boys sculptures fixing method design has been completed by the Structural Engineer and calculations have been provided to MSC. The Cartwheeling boys subframe has been fabricated and installed by MSC, with the final part of the fixing awaiting completion of the Foundry process to be installed near the sculpture's installation date currently forecasted at the end of November.</p>
Economic and cultural success	Improve the technology offer and access to library services funded through the Libraries Improvement Fund.	On track	<p>This is to deliver high quality digital provision to all libraries at the same time as the new Central library is delivered. Now compressed to 10 lots - Of the 10 purchasing lots, lendable on site tablets are complete and live, interactive digital tables, floor projected active games and take home borrowable tablets with data for home use are in process of final install and support, screens for all libraries for event screening and corporate messaging are awaiting delivery, self-service library cabinets are at tender evaluation and book collection lockers for 24/7 service, interactive trolleys that detect books, equipment to support activity sessions and funding for</p>

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			audiovisual equipment in new library are still to be purchased but will need the new library to fully deliver. Arts Council England as funder is briefed and has released the second tranche of payment. Purchases remain under budget. There will be significant comms in Q4 as part of trailing the new library in Q1 and highlighting the wider offer across the service, which once everything is in place will be a massive investment in the library offer and support wider corporate outcomes.
Sustainable and Healthy Environment	Deliver the Bus Service Improvement Plan to improve the reliability of bus services by increasing bus priority.	On track	The new A33 Bus Lane (and pedestrian cycle bridge) is due to be completed on 29 October. The bus lane is already in operation, with the new pedestrian bridge due to open shortly. The Council contracted Bus Services (Buzz 9 and 18) are continuing to perform well, with an annual passenger increase of 22%. Officers are continuing to develop new schemes with the funding awarded by Government in 2025, in co-ordination with the EP Board Members.
Sustainable and Healthy Environment	Deliver funded active travel schemes to encourage more walking and cycling.	At risk	The Council has recently developed and published a suite of guided "Wellbeing Walks" to encourage and support active travel for leisure / recreation. These were launched alongside updates to the Councils website to improve accessibility to information about Walking within the town, with an updated cycling page to follow shortly. The Castle Hill/Bath Road cycle lane is progressing, and we have recently undertaken traffic surveys to support the final design assessment & proposals. This indicator has been identified as "amber" whilst the design is being progressed and until such time as both Member and Active Travel England design feedback has been resolved. Expected to provide a further update to members in November 2025.
Sustainable and Healthy Environment	Complete the £8 million programme of work to improve residential roads and pavements.	On track	Works have been completed for the current year. 27.29km of Residential Unclassified Roads have been surfaced in Micro Asphalt as part of the current surfacing programme.
Sustainable and Healthy Environment	Adopt the Town Centre Public Realm Strategy to secure funding and improvements to Reading's streets and open spaces.	On track	Still to be adopted in year but delayed due to priority given to Local Plan hearing and amendments required following concerns from Reading Buses. Moved from Nov 2025 to March 2026 Strategic Environment, Planning and Transport Committee for adoption.

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Sustainable and Healthy Environment	Develop electric vehicle charging infrastructure, including charging points, to move away from fossil-fuelled vehicles.	On track	Local Electric Vehicle Infrastructure (LEVI) tender progressing to timescale set out in project plan. Evaluation completed.
Sustainable and Healthy Environment	Reduce carbon emissions from our buildings, operations, and fleet, including investing in solar panels, energy efficiency in our buildings, and electric vehicles.	Off track	Emission results for the 2024/25 year are now available. They show that a modest decrease in emissions but with only one year left to achieve our target of 85% it is now unlikely to be achieved. The Council's carbon footprint (gross corporate emissions) has decreased by 2.7% compared to the previous year, or by 143 tCO ₂ . This equates to a decrease of 73.4% in absolute gross corporate emissions compared to the 2008/9 baseline. To achieve the 2025 target set in the Carbon Plan of 85%, a further 11.6% reduction in the carbon footprint is therefore required in the 25/26 year against the baseline or a 45% reduction against the current emissions. It is now likely that the reportable emissions reductions for the 2025/26 year will be in the 75-80% reduction range against the target of 85% set out in the 2020 to 2025 carbon plan. A further reduction of >1% is based projects in train, but a further reduction of >10% is unlikely.
Sustainable and Healthy Environment	Work with partners to deliver the Climate Strategy for 2025 to 2030 to achieve a net zero Reading resilient to climate change.	At risk	Data released for the 2023 year in July 2025. This was 427kt - 57% below the baseline year of 2005. This is above the trajectory to zero but in line with the average emissions reductions over the period. New 2025 to 2030 strategy was prepared by the partnership working with RBC and this seeks to align the net zero target with the Climate Change Committee advice to the government set out in the seventh carbon budget which suggests that with ambitious policies emissions could be reduced by ~90% from 1990 by 2040. A reduction of ~75% below 1990 by 2030 could be achieved if policy delivery is ratcheted up, especially around heat pumps and EVs. The declaration and strategy had an ambition of net zero, but success relied upon the government framework, and this was not sufficient to allow a 2030 target to be met.
Sustainable and Healthy Environment	Dispose of property and land that no longer contribute towards the Council's objectives to invest in assets and service transformation.	On track	Asset disposal policy being discussed with Leadership, seeking approval before going to Policy Committee. Officers taking proposals to Policy Committee for 2 investment properties - Friars and Adelphi.
Sustainable and Healthy Environment	Introduce changes to the waste collection service in line with the 'Simpler Recycling' legislation.	At risk	Report presented to Policy Committee July 21st, report set out consideration of the Council's options to meet the legislative obligations of simpler recycling and will seek approval to consider in further detail the preferred options, with a further detailed timeline and financial implications paper to be presented to Policy Committee, Autumn 2025.

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			As with a few councils across the country, including several in Berkshire, full compliance by April 2026 is challenging for a few practical and procurement reasons. The need to secure vehicles and the long lead times expected for delivery. Whilst the project itself is on track, it remains amber as we are unlikely to deliver the project in line with government timelines. Further report to Policy Committee scheduled for December 2025.
Adults and children	Deliver Family Hubs to bring together a range of support services in one place, reducing escalation of need and the number of children entering care.	On track	<p>Since the previous update, substantial progress has been made by the Strategic Lead and the Change Delivery Team, who are now aligned to support the programme. A formal programme plan is in place, with 37% of identified tasks and 25% of key milestones completed to date.</p> <p>We have actively engaged with a range of partners to scope the services that will be offered through the Family Hubs. This collaborative approach is designed to ensure a holistic support offer that promotes improved life outcomes for children and families. The design of four Family Hubs has been completed in draft and received Directorate Management Team approval on 13th October 25. Corporate Management Team and Member approval is scheduled for the end of October. Launch of the Family Hubs physical and digital offer is scheduled for the w/c 16th March 2026.</p>
Adults and children	Redesign and commission an integrated 0-19 child health programme.	At risk	<p>Since contract commencement, the provider has faced ongoing recruitment and delivery challenges.</p> <p>Berkshire Healthcare NHS Foundation Trust has submitted a remodelling proposal for Reading, which includes a reduction of 9.8 Working Time Equivalent health visiting posts and associated service changes to remain within the £2.882m financial envelope. As of 29 September 2025, the provider reported an estimated £500,000 funding pressure (to be verified) to deliver the original specification and staffing model. While additional funding could improve performance against key indicators, it would not fully address national workforce recruitment challenges in health visiting.</p> <p>An options appraisal was completed and approved by the Public Health Leadership Team on 22 September 2025, to inform decisions on future commissioning arrangements for the service across Reading and West Berkshire.</p> <p>Reading Borough Council will act as the host authority, leading a joint tender for a single contract and specification covering both local authorities.</p>

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Adults and children	Increase the number of Brighter Futures for Children/Council foster carers to increase the proportion of children in care living in Reading wherever possible	At Risk	We are actively working on establishing our Therapeutic Foster Care Scheme. Profiles have been drawn up for the cohort of Children Looked After (CLA) for whom placements are sought - total 10 profiles in expectation of recruiting a minimum of 4 carers by the end of the year. Plan to proactively seek carers from therapeutic or emotional health services / those with schools or education backgrounds / those with experience of working within the criminal justice system. A press release and media coverage is planned for November, and dates are agreed for information meetings in December, January, and February. General recruitment for mainstream Foster Carers is also ongoing, supported via Southeast Sector Led Improvement Partner (SESLIP), responses have been limited across the Southeast. As of 16/10 RBC Fostering Team has 4 assessments ongoing and are waiting receipt of one application. 2 new FCs have been approved since April and both have CLA placed with them; however it is expected that a total of 4or 5 mainstream carers (who offer placements) will resign or retire from fostering this year (Please note: of these carers one is now providing permanence to their previous foster child under the auspices of a Special Guardianship Order while another is continuing to offer a Staying Put arrangement to the Young People who they previously fostered who has achieved the age of 18).
Adults and children	Deliver an in-house assessment home and children's homes in Reading to ensure that children in residential care remain living in Reading wherever possible.	Off track	<p>The project is currently reporting RED, primarily due to ongoing financial and scheduling risks. However, it is important to note that considerable progress has been made in recent weeks:</p> <ul style="list-style-type: none"> • Contracts have been awarded, with construction scheduled to commence by the end of October. • Recruitment has been successful, with two Registered Managers appointed. <p>The project team continues to actively monitor all risks, with particular attention to the following high-priority concerns:</p> <ul style="list-style-type: none"> • Insufficient contingency budget, which may limit the ability to absorb unforeseen costs. • Potential delays in opening the homes early, which could impact the overall delivery timeline. <p>Despite these challenges, the team remains focused on mitigation strategies and is working diligently to bring the project back on track.</p>

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Adults and children	Enable more children with special educational needs and disabilities to be educated in mainstream schools and deliver new special school places	On track	<p>We are progressing several strategic initiatives to meet the needs of children and young people with Special Education Needs and Disabilities (SEND) in Reading. Our SEND school build programme is now entering Royal Institute of British Architects Stage 3, and we are assessing the viability of additional smaller-scale projects across the borough to support long-term sufficiency.</p> <p>Our sufficiency planning is helping us understand current and projected demand, enabling targeted investment and provision planning.</p> <p>To support inclusion in mainstream settings, we are working closely with colleagues in Assets and NHS partners to develop accessible therapeutic models. These models will help ensure that children with Education Health and Care Plans (EHCPs) and SEND needs can be effectively supported within mainstream environments.</p>
Adults and children	Promote independent and active travel to school for children with special educational needs and disabilities.	At risk	<p>We are embedding independent travel training into our post-16 travel policy to encourage the use of public transport or other alternatives to commissioned transport services. This approach aims to develop lifelong travel skills that support independence into adulthood.</p> <p>We are working with schools to strengthen the integration of independent travel training within the PSHE curriculum, particularly for pupils with an Education Health and Care Plan (EHCP).</p> <p>Following the departure of our dedicated travel trainer, we are actively exploring alternative delivery models to ensure continuity of provision. We also facilitating a greater reach through the updated annual review paperwork and outcomes toolkit to support the wider system to develop and promote independence.</p>

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Adults and children	Implement technology systems to support people to live independently at home.	At risk	Following the liquidation of NRS Healthcare on 31 July 2025, Reading ASC swiftly reorganised its Technology Enabled Care (TEC) offer to ensure uninterrupted support. Urgent referrals, hospital discharges, and safeguarding vulnerable residents were prioritised. Livity Life was appointed as the new TEC provider, maintaining continuity of telecare services. RBC is actively building on its current offer and is in ongoing conversations to obtain relevant data to monitor service delivery and outcomes. The council continues to work with sector bodies to ensure ethical transitions, with a focus on resilience, independence, and wellbeing for residents. The current AMBER rating is due to the liquidation of NRS, with interim measures still in place to support the service. These are necessary until operations return to full capacity and the service is fully restored.
Adults and children	Deliver four new adult social care services to support people with complex needs, replacing existing buildings that are no longer fit for purpose.	On track	All three projects are progressing well and remain on schedule. Amethyst is on track for completion in August 2026, with most planning conditions resolved, groundworks finalised, and project within approved budget. Risks are being actively managed, and Health & Safety continues to be closely monitored. Preparatory work for Battle is progressing, with key consultant appointments completed, legal reviews finalised, and site work scheduled to start in spring 2026. Hexham continues to meet its milestones, with legal agreements and approvals advancing, and the final lease expected shortly, keeping the overall programme on track.
Adults and children	Support children into adulthood, promoting greater independence and confidence.	On track	Our well-established Preparing for Adulthood (PFA) working group includes representatives from Children's Services, Adult Social Care, Health, the Voluntary Sector, and Parent Carers. This group acts as a strategic forum to shape our approach to PFA and has already yielded excellent results. Regular multi-agency meetings ensure that children known to Children's Services who are transitioning to Adult Social Care have a coordinated plan agreed by all professionals involved. We are also focused on developing a universal offer for children not eligible for adult social care, who represent the majority of the PFA cohort. This work will continue in partnership with stakeholders to ensure inclusive and meaningful support.

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Adults and children	Implement our improved carers offer, including employing a dedicated carers lead and delivering carers' breaks.	On track	<p>The results of the Carers Survey are being collated and included feedback from focus groups and survey tools. The survey and the outcome of the Care Quality Commission Assurance visit identified continued areas of concern for carers. Both outcomes will inform priorities for the coming year.</p> <ul style="list-style-type: none"> The contract for the Information & Advice Service for Carers has been awarded to the Carers Partnership (Communicare, Age UK and Mencap) and will go live from 1st November 2025. The Carers Break tender will go live next month.
Adults and children	Improve the process of discharge from hospital to prevent patients being readmitted.	On track	<p>Winter Resilience workshop was held in early October to prepare for the winter pressure. In addition, Reading ASC have developed and implemented the Winter Plan, this has been approved by Directorate Leadership Team and Reading Integration Board.</p>
Adults and children	Refresh the existing Home Care and Supported Living Framework to ensure sufficient supply.	On track	<p>The Supported Living Tender went was published at the end of September and is due to close at the end of October. This is on track for award in January. The Home Care tender is delayed but due to get published this week. This will delay award to end of January but is still on track for contract start on the 1st of April 2026.</p>
Fit for the Future	Continue to develop our new IT systems in customer services and housing repairs to enable residents to resolve queries at a time that suits them.	At risk	<p>Additional forms built on the Salesforce platform, which is integrated with the phone and payment system. Further work is ongoing to release more functionality for residents to access services online. The recent award of the unified communications contract for the Zoom product will further enhance the accessibility of services through the implementation of the web bot and integrated voice automation.</p>
Fit for the Future	Review the content of our website to ensure it is accessible and to drive customer self-service.	On track	<p>Following the success of two previous in-depth content reviews, the Web Content team recently partnered with the Community Safety Partnership (CSP) to improve how residents access information on the council website. Through workshops, user research, service feedback, and daily collaboration, we mapped out the journeys and identified areas for improvement in content, navigation, structure, and accessibility. Weekly Figma sessions and Subject Matter Expert reviews ensured that changes were grounded in evidence and aligned with resident needs. The CSP team organised a service-wide workshop to gather additional feedback and insights into the journey's pain points, which was great for extended engagement.</p>

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Fit for the Future	Ensure continued good services for children by bringing Brighter Futures for Children (children's services) back into the Council.	Complete	BFFC staff have successfully transitioned to RBC. The transition date was 1st Oct. any remaining risks and issues are in hand and monitored.
Fit for the Future	Implement an improved telephone system that routes customers effectively and improves the customer data we collect to help continually improve how we support residents.	At risk	Strong oversight and management support has resulted in a further decrease of risks and issues this month. We are on track to award the contract in October. With the knowledge that we will be able to extend the current services, we can now create a detailed mobilisation plan, which negates key activities over the holiday period, therefore reducing pressure on staff and enabling a smoother, less risky implementation. With budgets currently being agreed it is anticipated the RAG will be shortly moving to green.
Fit for the Future	Deliver and embed our social care customer front door through enhancing our systems and working with the voluntary sector in providing support.	On track	All projects across the programme are progressing well and remain on track. Within the Voluntary Community Sector, both the Local Connector and Community Activator Services are advancing positively. Team vacancies have been filled, new Mosaic forms and the Occupational Therapy referral pathway extension are in place, and the Community Activator Request for Quotation Lite tender has been completed, with bids evaluated and standstill period underway. Working for People project is making satisfactory progress, with workflows mapped and preparations continuing for the Mosaic v24.1 upgrade. The Mosaic Provider Portal live pilot has been successfully deployed and is progressing to the first payment cycle with hyper care support.
Fit for the Future	Deliver additional cemetery space to continue offering a burial service to all residents	On track	Engagement with allotment holders completed and procurement / appointment of planning consultant completed ensuring that the plan remains on schedule.
Fit for the Future	Introduce remote technology for staff who work outside of the office to improve efficiency.	On track	The team is currently testing different mobile devices that would work for the field teams. Microsoft has offered trial devices via its partners which is being trialled in Planning, Licensing, Building Control and Housing.
Fit for the Future	Introduce artificial intelligence to improve customer service and reduce administration costs in line with our strategy.	On track	Magic Notes implementation underway. Copilot Legal adoption programme completed. Next steps - AI strategy review and guidance for schools.
Fit for the Future	Deliver the new Social Value Policy with our partners to increase the number of contracts delivering spend and social value in the local area.	At risk	Dedicated team now in place and project planning underway to define strategy to improve model including training, toolkits, governance, and monitoring. Resourcing challenges earlier in the project have led to a revised delivery timeline, with completion now anticipated to be 6 to 12 months later than initially planned.

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Fit for the Future	Deliver our three-year Medium Term Financial Strategy and the financial savings within to ensure that the Council lives within its means.	At risk	The 2025/26 Quarter 2 financial monitoring position is a forecast adverse variance of £3.968m, a reduction of £0.212m from the position reported at Quarter 1. While the Council has sufficient reserves to cover this adverse variance, action is being taken with the aim of bringing the figure down by the end of the financial year.
Fit for the Future	Ensure recruitment and selection processes support the Council's move towards ensuring the workforce represents the demographics of the Borough.	At risk	Recruitment in Q2 again made progress, with 32% of new hires identifying as Global Majority (GM) which is collective term for people of African, Asian, Latin American, or mixed-heritage backgrounds who make up 85% of the global population. The GM new staff increased the overall GM proportion of the workforce to 19.5%. Whilst GM starters outpaced GM leavers by 36% during the quarter the overall turnover rate for GM staff remains higher than for white staff. Work continues to understand and address this difference and is why this project is rated at risk.
Fit for the Future	Continue to develop talent within the Council, including through our apprentice and work experience programmes.	On track	The end of Q2 saw us achieve a 2.4% of headcount that were new apprentices, exceeding target. In addition, 60 existing employees were actively participating in apprenticeship programmes to gain further professional qualifications.