

Shaping Readings Future – Our Corporate Plan 2018-21

Performance Report

Period: Quarter 3 (October – December 2019)



EXECUTIVE SUMMARY

This report sets out how the Council has performed in the third quarter of 2019/20 to deliver the mission and priorities for Reading Borough Council as set out in the Corporate Plan for 2018-21. Our priorities are:

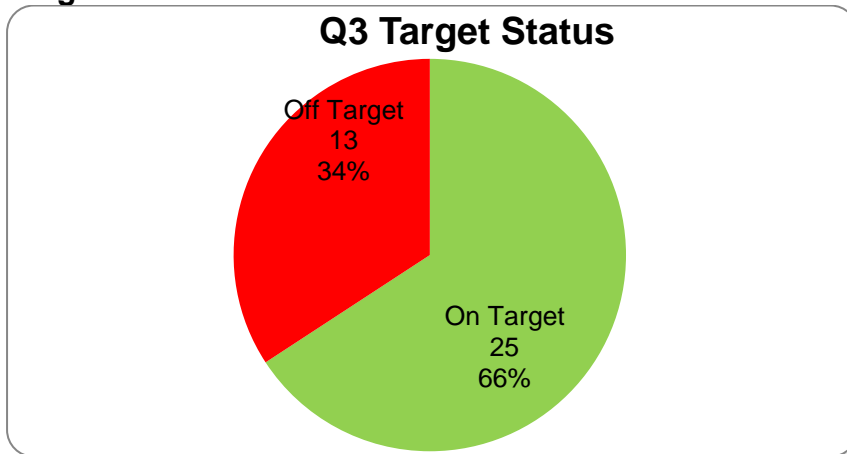


The report focuses on progress against the Council's priorities and the 39 headline performance measures that directorates have identified that best demonstrate progress in achieving the outcomes.

Through service plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all its activities to improving Reading as a place to live, work and visit.

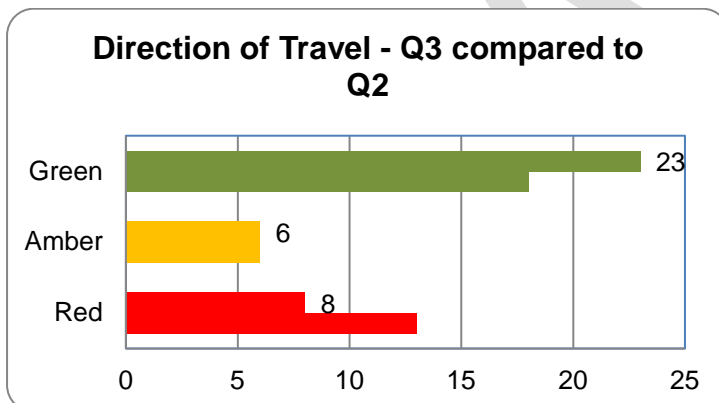
Performance Overview Q3 compared to Q2 2019/20

Target Status



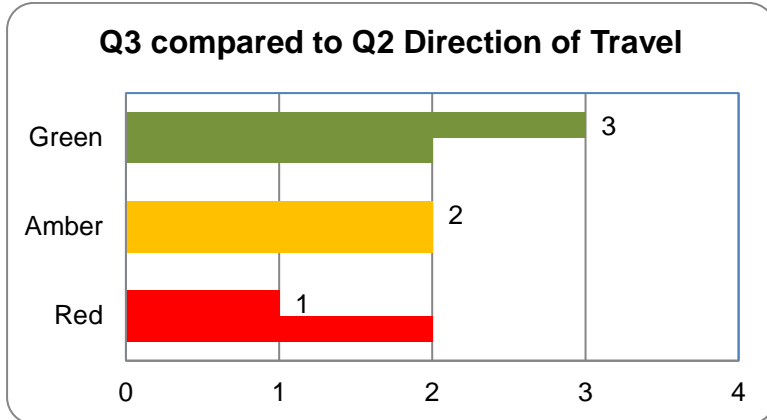
Percentage overall status trend to December 2019

Direction of Travel bar chart



PRIORITY: **Securing the economic success of Reading**

Performance Headlines



Areas Performing Well or Improving

(Measures which have achieved target)

Where data is available quarterly



Percentage of people aged 18 -64 who are economically active



Superfast Broadband coverage

Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened)

Where data is available quarterly

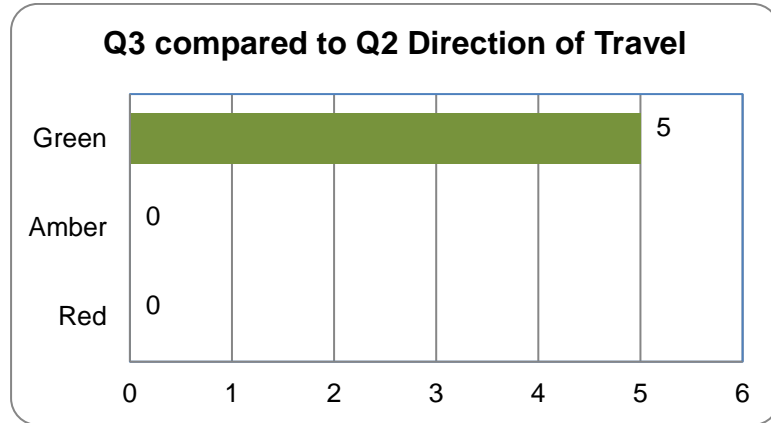
There are no areas for improvement this period

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Securing the Economic Success of Reading	Average journey times to the town centre by public transport	National	High	22 mins	Annual	Annual	Annual	21 mins			On-going work with Reading buses to secure improvements to pinch points where possible and reduce journey times
Securing the Economic Success of Reading	Percentage of people aged 16 - 64 who are economically active	National	High	80.70%	80.80%	82.10%	81.2%	80.90%		81.90%	Economically active people in Reading have marginally decreased over the past 3 months. Reading is below the average for the South East region. Latest data covers the period to Oct 18 – Sep 2019
Securing the Economic Success of Reading	Growth in Business Rates Tax Base	National	High	3.47%	Annual	Annual	Annual	2.00%		Not Available	Debit increase in comparison to 31/03/2019 (£137,981,990) against 30/06/2019 (144,374,753), the raw increase being 4.63%. Factor the current net rates against the increase in multiplier to adjust the net debit to 141,140,288 bringing the current increase to 2.29%. This can fluctuate throughout the year as RV's are bought in and removed from the lists and exemptions applied.
Securing the Economic Success of Reading	Superfast broadband coverage	National	High	On track	On Track	Delayed	98.82%	100%			BT Openreach keeping to their remedial plan and targets are being met as per revised plan Current coverage percentage 98.82%. Prospects now remain good for delivery on target.
Securing the Economic Success of Reading	Reduction in percentage of young people Not in Education, Employment or Training (NEET)	National	Low	4.00%	3.80%	Not Available	Not Available	1.90%			At the moment recorded NEET is low but our unknowns are quite high, so we feel it is not accurate to publish these figures. A post-16 action plan is in place and is monitored monthly by BfFC's SLT. A new Team Manager starts on 3 February 2020.
Securing the Economic Success	Gross Value Added (GVA) per worker	National	High	£64,152	Annual	Annual	Annual	£67,410			Gross Value Added (GVA) is the measure of the value of goods and services produced in an area. Annual measure



PRIORITY: Improving access to decent housing to meet local needs

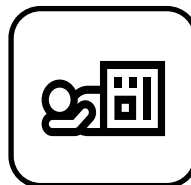
Performance Headlines



Areas Performing Well or Improving

(Measures which have achieved target and direction of travel improved)

Where data is available quarterly



Total number of cases where positive action was successful in preventing homelessness



Numbers of families in bed & breakfast accommodation (shared facilities) - snapshot (Excellent performance maintained)



Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened.
There are no areas for improvement this period)

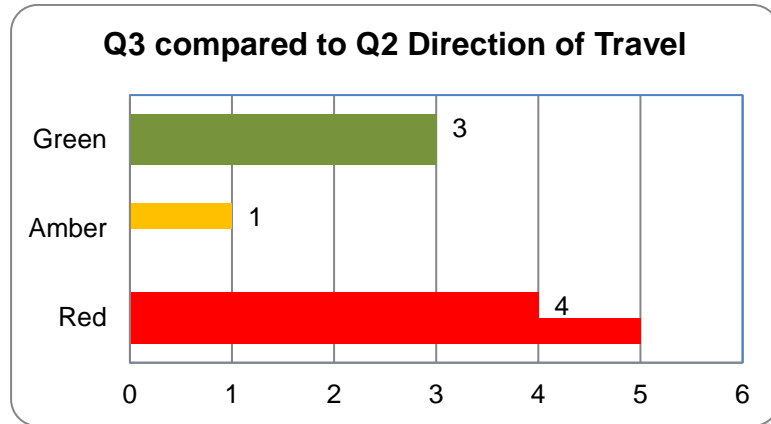
Where data is available for quarterly

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Ensuring access to decent housing to meet local needs	Number of additional homes completed per annum	Local	High	910	Annual	Annual	Annual	671		Not Available	Highest since 2015 and second highest since records started in 1985.
Ensuring access to decent housing to meet local needs	Number of additional affordable homes completed (includes council homes and through planning process)	Local	High	158	Annual	Annual	Annual	201		N/A	Figures include the first tranche of new council homes from Conwy Close
Ensuring access to decent housing to meet local needs	Numbers of families in bed & breakfast accommodation (shared facilities) - snapshot	Local	Low	0	0	0	0	0		N/A	No families with children placed although 1 pregnant woman was placed for a few days
Ensuring access to decent housing to meet local needs	Total number of cases where positive action was successful in preventing homelessness – cumulative	Local	High	421	151	320	503	440		N/A	This figure in line with last year's figures includes both cases that are prevented from becoming homeless and those whose homelessness was resolved
Ensuring access to decent housing to meet local needs	Percentage of Houses of Multiple Occupation (HMO's) licensed under mandatory licensing schemes	Local	High	30%	32%	37%	54%	32%		N/A	Continued work with HMO owners to secure new licence applications



PRIORITY: Protecting and enhancing the lives of vulnerable adults and children

Performance Headlines



Areas Performing Well or Improving

(Measures which have achieved target and direction of travel improved)

Where data is available quarterly



Decrease the permanent new admissions to Residential or Nursing care per 100,000 population for:

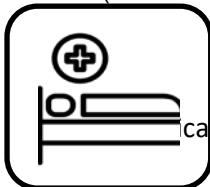
- Older People (65+)



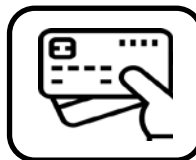
Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened)

Where data is available quarterly



Reducing the number of days that people are unable to leave hospital because of social care delays (bed days)






Increase the number of service users (Adults) receiving direct payments



Reduce Number of Children Looked after

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Protecting & enhancing the lives of vulnerable Adults & Children	Reducing the number of days that people are unable to leave hospital because of social care delays (bed days)	National	Low	1322	109 (April & May only)	863	1202 (As at Nov 19)	1273	▼	3.70% of bed days	Whilst most residents return to the community with enablement services, domiciliary care or no services there are some patients who present with complex social care needs. These residents can therefore be delayed in hospital whilst a range of providers are sourced to assess them. Many delays are due to a small number of residents who require specialist care placements. Overall Reading Borough Council continue to be proactive in the area of delays, working with partners in Health, Housing and the wider third sector to ensure that delays are kept to a minimum.
Protecting & enhancing the lives of vulnerable Adults & Children	Increase the number of service users (Adults) receiving direct payments	National	High	17.87%	17.43	18.96%	18.83%	22%	▼	24% (CIPFA 2018/19)	The percentage of people with a Direct Payment has not increased as significantly as the Directorate had hoped during this period. Whilst there are a number of new Direct Payment recipients, there has also been some movement with people ceasing Direct Payments, due to death or not being able to safely manage this method. A dedicated Direct Payment advisor has just started working on a 6-month contract to drive this towards our end of year target of 22%. This will see intense work to provide support to upskill staff to deliver and support more Direct Payments. Further work is also underway to look at how a Personal Assistant market can be supported to grow in Reading.

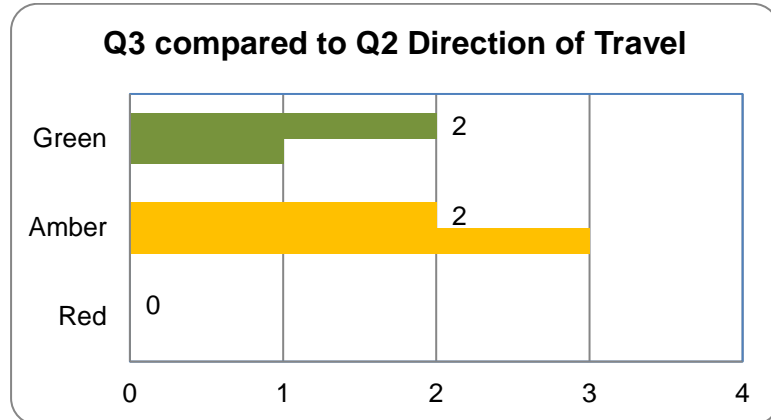
Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments – to be updated
Protecting & enhancing the lives of vulnerable Adults & Children	Decrease the permanent new admissions to Residential or Nursing care per 100,000 population for Older People (65+)	National	Low	432	73.89	192.12	251.23	550 per year per 100,000		579.4 (England 2018/19)	Progress against this target remains good and supports the RBC Adult Social Care ethos of helping people to return home with the right support, equipment and technology to allow them to live independently. With enabling care provided by our Community Reablement Service combined with growth in extra care housing, social care practitioners will always look to promote independence in the community before considering placements. As at Dec 2019; 51 Older People at an average of 5.67 per month had been newly permanently admitted whereas at the same point in 2018 there had been 69 people admitted at an average of 7.33 per month (88 Older People in total were finally admitted in 2018/19).
Protecting & enhancing the lives of vulnerable Adults & Children	Decrease the permanent new admissions to Residential or Nursing care per 100,000 for adults under 65	Local	Low	13	0.92	5.55	10.17	13		13.9 (England 2018/19)	Progress against this measure continues to be strong and younger people with disabilities are enabled to remain independent in their own homes with the right care and support. As at Dec 2019; 11 Younger People at an average of 1.22 per month had been newly permanently admitted whereas at the same point in 2018 there had been 14 people admitted at an average of 1.42 per month (17 Younger People in total were finally admitted in 2018/19).
Protecting & enhancing the lives of vulnerable Adults & Children	Timeliness of Early Help Assessments (Percentage completed within timescale 5 weeks)	Local	High	93%	98%	98%	99%	95%			There has been a significant increase in referrals from Children's Single Point of Access (CSPoA) this quarter whilst the number of step-down cases increased, and the number of joint worked cases has increased. This number now includes the Transformation Projects (Pre-Birth, Reunification and CAST).

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments – to be updated
Protecting & enhancing the lives of vulnerable Adults & Children	Percentage of placements for children looked after within 20+ miles	Local	High	68%	67%	66%	70%	75%		81.7% (Stat Neighbours)	There has been a dedicated response to reducing the number of children already placed in 20 miles or more particularly children placed in semi-independent accommodation in terms of reviewing existing care packages which has resulting in a reduction. In order to maintain this downward trend our strategic focus is on increasing our provision locally.
Protecting & enhancing the lives of vulnerable Adults & Children	Percentage of children looked after who have experienced 3+ placements in past 12 months	Local	High	12.5%	14%	18%	11.5%	11%		10.5% (Stat Neighbours)	The change in 3+ placements relates to children's care planning and continues to show an improvement.
Protecting & enhancing the lives of vulnerable Adults & Children	Reduced number of children looked after	National	Low	268	278	280	288	260			Reading continues to see an increase in the number of children coming into care.



PRIORITY: Keeping Reading's environment clean, green and safe

Performance Headlines



Areas Performing Well or Improving

(Measures which have achieved target and direction of travel improved)

Where data is available quarterly



Increased Percentage of household waste sent for re-use, recycling and composting



Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened)

Where data is available quarterly

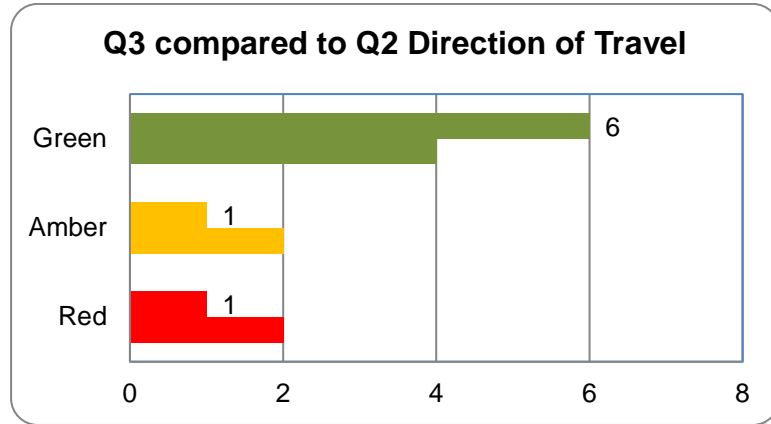
Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Keeping Readings Environment clean, green and safe	Increased Percentage of household waste sent for re-use, recycling and composting	National	High	32.00%	36%	37%	36.5%	35%			This figure is projected to increase further with the introduction of food waste collections and a smaller bin for waste sent to landfill
Keeping Readings Environment clean, green and safe	Reading Borough Carbon Footprint (kilotonnes of CO2 emissions eq)	National	Low	556kTe (2017)	Annual Figure	Annual Figure	Annual Figure	658 KTe		not applicable	Reading's CO2 emissions were 556kTe in 2017 (the most recent year for which data is available), significantly below the 2020 target of 658kTe set in the current Reading Climate Change Strategy 2013-20. Emissions fell at a similar rate to the previous year. The adoption of the goal of a 'carbon neutral Reading by 2030' in the climate emergency declaration in Feb 2019 will require more ambitious reductions in emissions in future years. The indicator will therefore be reassessed to reflect this when the 3rd Reading Climate Change Strategy is finalised later this year
Keeping Readings Environment clean, green and safe	Improvement in NO2 in Air Quality Monitoring Area (as measured annual average concentration um3) over the course of the plan	Local	Low	35	Annual Figure	Annual Figure	Annual Figure	34			The programme to retrofit Reading Buses via grant funding has been delayed due to technical and supply chain issues. The current full delivery timetable is June 2020
Keeping Readings Environment clean, green and safe	Improved Satisfaction with clean streets	Local	High	every 2 years	every two years	every two years	every two years	every 2 years	N/A		Next survey scheduled to take place in 2020/21
Keeping Readings Environment clean, green and safe	Improved satisfaction with local areas as a place to live	Local	High	every 2 years	every two years	every two years	every two years	every 2 years	N/A		Next survey scheduled to take place in 2020/21
Keeping Readings Environment clean, green and safe	Reduction in total recorded crime rates (per 1,000 population)	National	High	7.126	8.75	9.46	Annual	7.236		9.36	This figure is measured annually; however current year on year shows there is no increase in overall crime although we are still about average within our comparator group for the same period. Looking at number rather than per 1000 up to October 19 figures shows no increase in crime however the trend is upward, so we need to continue to work to address this.



PRIORITY:

Promoting health, education, culture & wellbeing

Performance Headlines



Areas Performing Well or Improving

(Measures which have achieved target and direction of travel improved)

Where data is available quarterly



Percentage of adults (aged 18+) classified as overweight or obese



Increased participation at Council Cultural Venues (Town Hall & Museum, Hexagon, South Street)



Areas for Improvement


(Measures which have not achieved targets and direction of travel worsened)

Where data is available quarterly



Smoking prevalence in adults in routine and manual occupations (18-64) – current smokers

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Promoting Health, Education, Culture & Wellbeing	Reduction in Secondary Fixed Term exclusions -	National	Low	723	686	Annual	Annual	700		1088	Result for 18/19 below target and substantially below comparator group. This could be evidence of the early impact of our work with schools therapeutic thinking.
Promoting Health, Education, Culture & Wellbeing	Key Stage 2 results (Reading, Writing, Maths expected level+) - gap in attainment for disadvantaged pupils	National	Low	10.00	Annual	Annual	Annual	9		14.6 (Statistical Neighbours)	Our performance continues to outperform the comparator group with the disadvantage gap reducing year on year. However, Govt changes to both curriculum and the new Ofsted framework may impact on further reductions.
Promoting Health, Education, Culture & Wellbeing	Key Stage 4 results (Attainment 8) - gap in attainment for disadvantaged pupils	National	Low	19	Annual	Annual	Annual	17		N/A	Data remains as provisional data until results published in Feb 2020. (*Provisional)
Promoting Health, Education, Culture & Wellbeing	Increased Percentage of schools rated good or outstanding	National	High	94%	91.70%	91.5%	91.7%	94%		90%	We are already meeting the 19/20 target. The new Ofsted framework introduced from September 2019 may mean that our performance drops until the new framework is embedded in schools.
Promoting Health, Education, Culture & Wellbeing	Increased participation at Council Cultural Venues (Town Hall & Museum, Hexagon, South Street)	Local	High	<u>326,200</u>	82,308	50,272	120,100	334,500		N/A	Very busy Autumn/ Winter season at venues.
Promoting Health, Education, Culture & Wellbeing	Levels of activity – active at least 150 minutes per week (Active Lives Survey)	Local	High	65.50%	Annual Measure	Annual Measure	68%	66%			Annual Sport England Survey results released Sept 19 show increase in participation rates. High potential statistical error due to sample size limits confidence. Procurement of new Leisure partner to be considered at policy Committee 20/1/20
Promoting Health, Education, Culture & Wellbeing	Smoking prevalence in adults in routine and manual occupations (18-64) – current smokers.	National	Low	27.0% (2018)	27.0% (2018)	28.3% (2019)	28.3% (2019)	26.5% (2019)		25.4% (England 2019)	Prevalence in this sub-group has increased marginally but remains within the range of both the national average and those of council areas most similar to Reading. Work continues with the provider to ensure that the service is targeted in areas of greatest need - for example the most regular clinics are held in areas of greatest socio-economic deprivation. The provider is also paid a higher tariff for achieving quits in targeted groups like this.

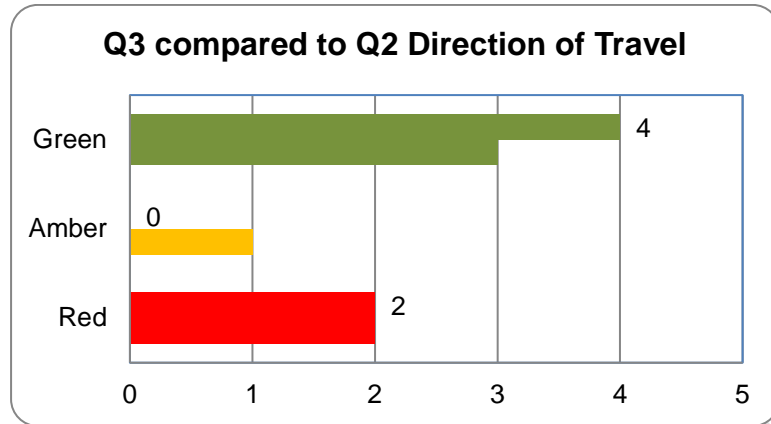
Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments – <i>to be updated</i>
Promoting Health, Education, Culture & Wellbeing	Percentage of adults (aged 18+) classified as overweight or obese	National	Low	59.2% (2016/17)	55.7% (17/18)	55.7% (17/18)	55.7% (17/18)	60% (18/19)		62% (England 2017/18)	“Eat for Health” adult weight management course has commenced in Reading for the 2019-20 year. This is running successfully, and we continue to work with the provider to ensure the course is as effective as possible. Wider review of obesity in Berkshire West is complete and the recommendations from this will be taken forward to inform future service provision in Reading.

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PRIORITY: Ensuring the Council is Fit For the Future

Performance Headlines



Areas Performing Well or Improving

(Measures which have achieved target and direction of travel improved)

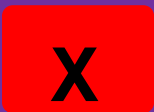
Where data is available quarterly



Increase in take up of online services – number of people signed up for an online account



Improve customer satisfaction with our front of house



Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened)



Where data is available quarterly



- Percentage of Council Tax collected
- Percentage of Business Rates collected

Classification

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Ensuring our Council is fit for the future	Improve customer satisfaction with our front of house service	Local	High	85%	93%	86%	95%	85%	▲	Not Available	Satisfaction with customer services, those rating the service excellent or good, continues to exceed the target set
Ensuring our Council is fit for the future	Increase in take up of online services – number of people signed up for an online account	Local	High	80,477	80,477	85,221	91,266	80,425	▲	Not Available	There are currently 91,266 registered online account users exceeding the annual target set by almost 10,000
Ensuring our Council is fit for the future	Delivery of Medium-Term Financial Strategy – total budget requirement	Local	High	142.9m	130,650 (Forecast Outturn)	130,037 Forecast Outturn	129,688 (Forecast Outturn)	132,804	▲	Not Available	The forecast outturn as of Period 9 for operational service budgets, (excluding the services delivered by Brighter Futures for Children), is an overspend of £0.508m, which is a decrease of (£0.173m) from Period 8. This is mainly attributable to the Directorate of Economic Growth and Neighbourhoods which is forecasting an overspend of £0.399m, but also includes a projected overspend of £0.116m from the Directorate of Resources and a (£0.008m) underspend from the Directorate of Adult Care and Health Services. Corporate Budgets are forecast to underspend by (£5.231m). Incorporating the corporate items forecast with that of the service areas, offsets the projected overall service overspend of £2.116m (including BFFC) and produces an overall net underspend of (£3.115m) by year end. The underspend on Corporate Budgets relates to better than anticipated Section 31 grant income and upsides from the 2019/20 Pooling Pilot as well as remaining contingency and risk provisions not yet required to be utilised based on the above service forecasts.
Ensuring our Council is fit for the future	Reducing council agency spend	Local	Low	11.925m	£969,471	£1,243,716	1,412,042	9.5m	▼	Not Available	We are on track to reduce the level of agency spending to below the target set for 2019/20. However, Q3 spend 19/20 is more than the same period last year (£1,293,341). Cumulative spend for 19/20 is £3,625,229

Priority	Measure of Success	Type - Local / National	Good - High or low	2018/19 Result	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Target	Direction of travel	Average for comparator group	Comments
Ensuring our Council is fit for the future	Percentage of Council Tax collected	National	High	96.41%	28.65%	55.62%	82.84%	97.1% (83.57% Dec)		97.03%	Collection is 0.73% behind target set, however the result is an improvement on last year by 0.23%. So, although improving still ground to make to achieve the 97% annual target. We have seen the overall debit increase by £1.3m. This is a greater increase in total debit than the prior year, the debit has risen by 1.24% compared to 0.93% in the same period last year. A proportion of this will be as a result of the income generation projects detailed
Ensuring our Council is fit for the future	Percentage of Business Rates collected	National	High	97.89%	28.07%	53.20%	78.02%	97.25% (81.4% Dec)		97.38%	Collection is behind target by 2.13%. Behind in comparison to last year (79.08%) by 1.06%. We are still to allocate the funding provided in respect of local revaluation relief scheme, this will be awarded this month, a total of £203k. We are also reviewing high value debt more regularly and looking at what proactive steps we can take to working with businesses. In addition, none of the RBC accounts have been paid, this will be undertaken this month.