

Shaping Readings Future – Our Corporate Plan 2018-21

Performance Report

Period: Q1 20/21



EXECUTIVE SUMMARY

This report sets out how the Council has performed at the end of Q1 2020/21 to deliver the mission and priorities for Reading Borough Council as set out in the Corporate Plan for 2018-21. Our priorities are:



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

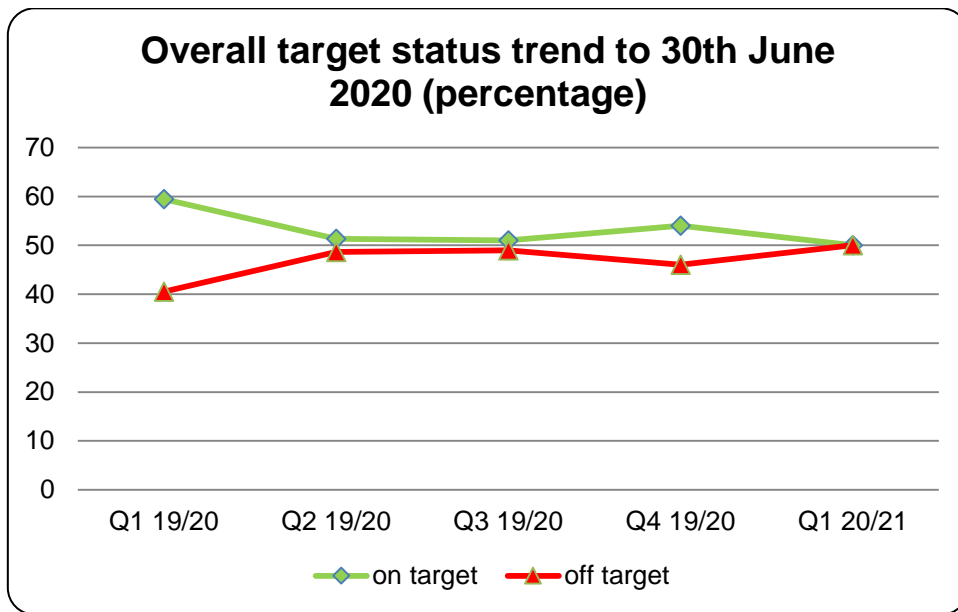
The report focuses on progress against the Council's priorities and the 39¹ headline performance measures that directorates have identified that best demonstrate progress in achieving the outcomes.

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.

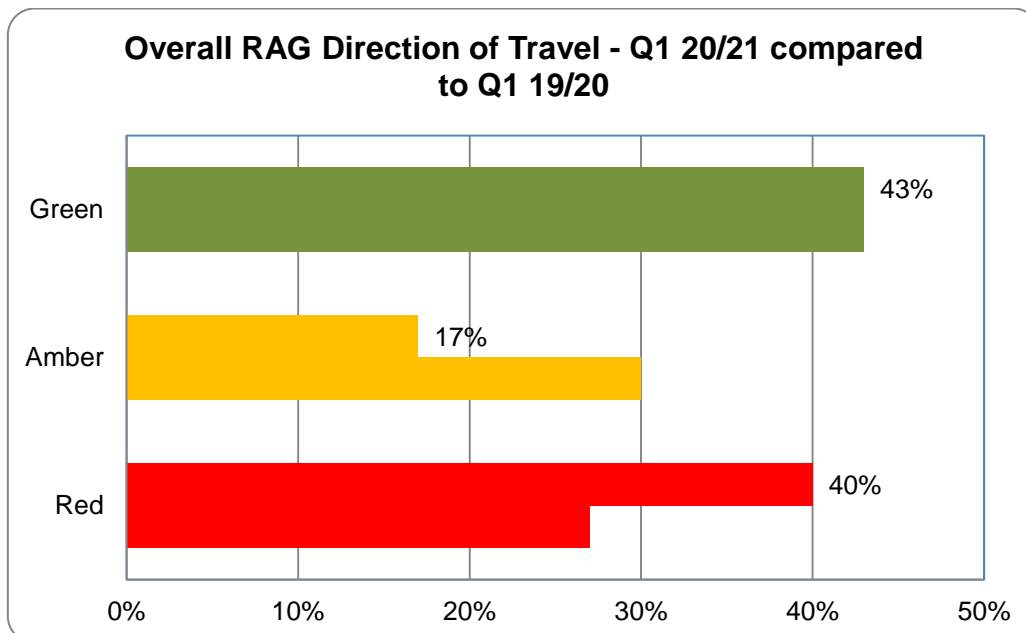
¹ 37 are reported annually. 2 measures are based on survey results scheduled for alternate years

Performance Overview Trends

Target Status



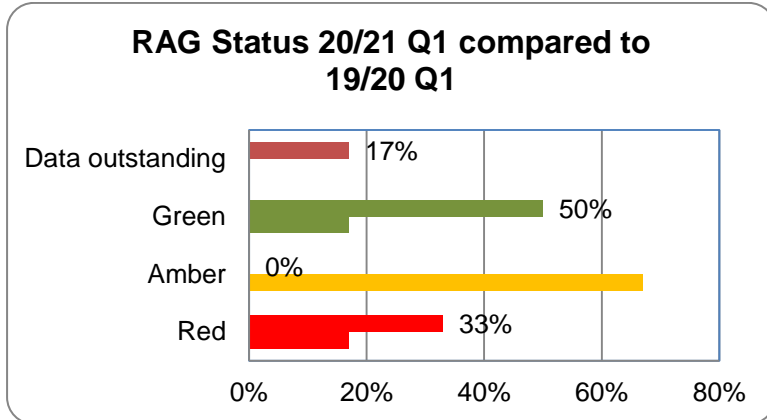
Percentage overall status trend Q1 19/20 compared to Q1 20/21²



² 2021 results have percentage figures against the RAG Status


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

Performance Headlines




Areas Performing Well or Improving






(Measures which have achieved target) *To be updated once all results received*

 Percentage of people aged 18-64 who are economically active (at March 20)

Areas for Improvement

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

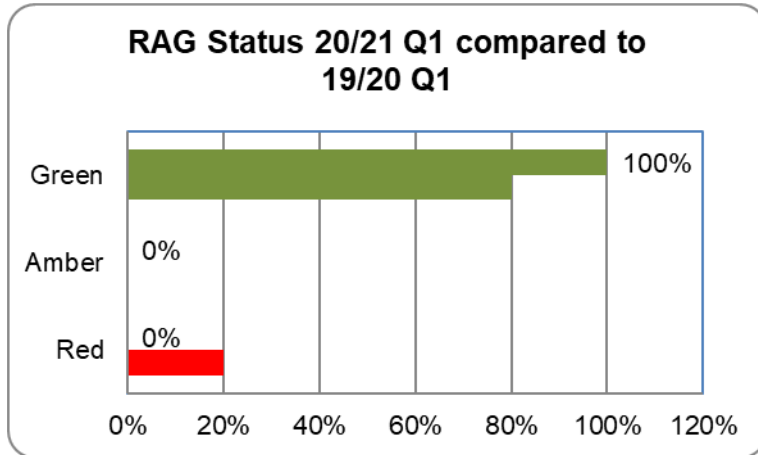
 Reduction in percentage of young people Not in Education, Employment or Training (NEET)

Priority	Measure of Success	Type - Local / National	Good - High or low	2019/20 Q1	2019/20 Result	20/20/21 Q1	2020/21 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	Annual	To Follow	Annual	20 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	80.8%	81.7%	82.8%	81.1%		81.90%	Economically active people in Reading marginally increased in the period to March 20. Reading is now above the average for the South East region (82.3%). Latest data covers the period April 19 – March 20. There is a lag in reporting, so this figure does not reflect Covid impact
Securing the Economic Success of Reading	Growth in Business Rates Tax Base	National	High	Annual	2.02%	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	98.82%	98.98%	100%			BT Openreach had been keeping to their remedial Plan target's, however the impact of COVID-19 has had a significant impact on the roll-out achievable so estimates have now been received suggesting a 21/22 revised final completion with slippage likely of 6 months to July 21 for the overall project. Current coverage percentage 98.82% but with prospects remaining good of achieving final completion target, albeit on a lengthened timeframe.
Securing the Economic Success of Reading	Reduction in percentage of young people Not in Education, Employment or Training (NEET)	National	Low	3.8%	3.1% NEET 6.9% inc Unknown	4.3%	1.80%			The service is adapting to working in a Covid 19 situation. Virtual careers guidance sessions are being delivered via phone with follow up support via email/phone. A dedicated vacancy service is now live for young people in Reading, all vacancies are shared with colleagues/partners. We have a variety of opportunities (apprenticeships, traineeships, reengagement courses and jobs) available to young people. There is now a section on Bffc website: where young people can access our post-16 team via the website and also view an online jobs board
Securing the Economic Success	Gross Value Added (GVA) per worker	National	High	Annual	64,152	Annual	£69,015			Gross Value Added (GVA) is the measure of the value of goods and services produced in an area. Annual measure, this will inevitably dip this year due to Covid



PRIORITY: Improving access to decent housing to meet local needs

Performance Headlines



Areas Performing Well or Improving

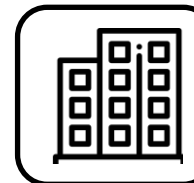
(Measures which have achieved target and direction of travel improved)



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)



Percentage of Houses of Multiple Occupation (HMO's) licensed under mandatory licensing schemes



Areas for Improvement

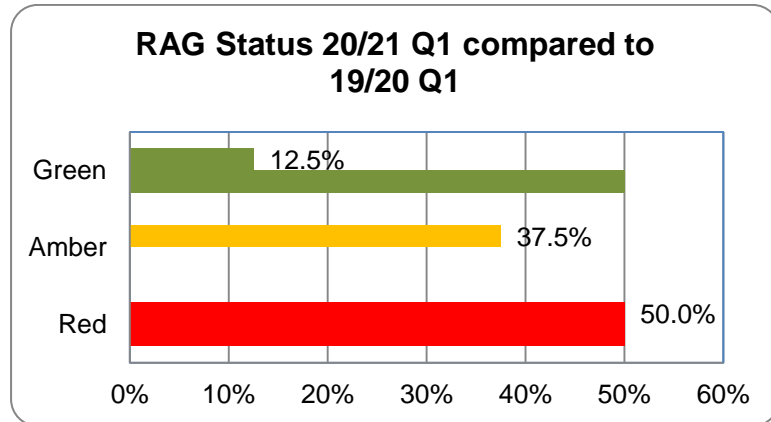
None

Priority	Measure of Success	Type - Local / National	Good - High or low	2019/20 Q1	2019/20 Result	2020/21 Q1	2020/21 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	Annual	524	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	Annual	80	Annual	109		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		N/A	This figure has remained at 0 throughout the year for families with dependent children. This performance indicator only relates to families with dependent children. The figure mentioned in the covering report is for single people
Ensuring access to decent housing to meet local needs	Total number of cases where positive action was successful in preventing homelessness – cumulative	Local	High	77	673	91	440		N/A	This figure covers both cases that are prevented or relieved from becoming homeless and those whose homelessness was resolved. None of these would relate to the COVID requirement to accommodate, which is different entirely in terms of the legislation
Ensuring access to decent housing to meet local needs	Percentage of Houses of Multiple Occupation (HMO's) licensed under mandatory licensing schemes	Local	High	32%	55%	55%	35%		N/A	Continued work with HMO owners to secure new and renewal 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 for Q1)

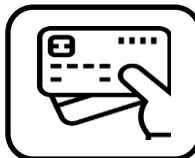


Decrease the permanent new admissions to Residential or Nursing care per 100,000 population Older People (65+)



Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened for Q1)






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








permanent new admissions to Residential or Nursing care per 100,000 for adults **under 65**



Reduced number of Children Looked after

Priority	Measure of Success	Type - Local / National	Good - High or low	2019/20 Q1	2019/20 Result	20/21 Q1	2020/21 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	109 (April & May only)	1645	n/a	1193	 Year end	3.70% of bed days	Note – due to the COVID19 Pandemic, national collection of DToC data was suspended in March 2020
Protecting & enhancing the lives of vulnerable Adults & Children	Increase the number of service users (Adults) receiving direct payments	National	High	17.43%	19.68%	19.51%	26%		24% (CIPFA 2018/19)	Whilst we are starting at a better position than Q1 last year, there is considerable progress to be made to push forward this indicator during 2020. The employment of a Direct Payment specialist advisor in the service has helped to drive up understanding, confidence and knowledge of DP process across the department and this will continue. We will continue to measure through performance reviews and performance boards and highlight best practice and workers who are excelling at promoting DP's. Training and policy have been reviewed and refreshed and all managers to continue to push Direct Payments as first choice when care is required.
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	73.89	408.87	73.89	432		579.4 (England 2018/19)	This quarter has started in a strong position once again – continuing the performance that was measured in 2019/20. The ethos remains the same, people are supported and encouraged to live at home and in their communities for as long as possible. Residential care is only a viable option when people can no longer safely do this. It is expected that with extra care housing becoming the standard offer for people requiring high care needs in a care setting, that this indicator continues to remain low.

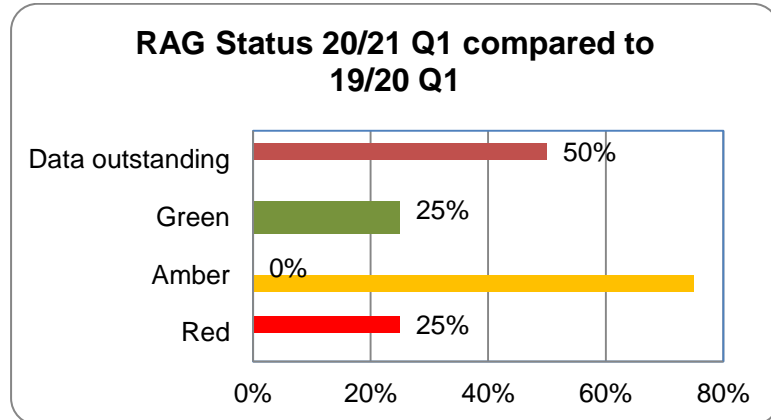
Priority	Measure of Success	Type - Local / National	Good - High or low	2019/20 Q1	2019/20 Result	2020/21 Q1	2020/21 Target	Direction of travel	Average for comparator group	Comments – to be updated
Protecting & enhancing the lives of vulnerable Adults & Children	Decrease the permanent new admissions to Residential or Nursing care per 100,000 for adults under 65	Local	Low	0.92	15.71	3.7	12.5		13.9 (England 2018/19)	This target is once again reflective of the ethos of home first and supporting people in their communities in their own homes. Small numbers create significant shifts in the overall direction and most people with care needs under 65 do remain at home. Where it is not safe or viable for people to live independently then a robust assessment and multi-disciplinary planning process will ascertain where the individual's needs are best met. A residential setting would always be the last resort in terms of options.
Protecting & enhancing the lives of vulnerable Adults & Children	Timeliness of Early Help Assessments (Percentage completed within timescale 5 weeks)	Local	High	98%	95%	93%	95%			A consistent focus on timeliness has resulted in a high % of Early Help Assessments are completed within timescale. The quality of intervention is reflected by a low re-referral rate (2%) of cases closed to Early Help in 2019/20 not re-presenting to children's services within 6 months..
Protecting & enhancing the lives of vulnerable Adults & Children	Percentage of placements for children looked after within 20 3miles	Local	High	67%	69%	70%	75%		81.7% (Stat Neighbours)	There has been a dedicated response to reducing the number of children placed outside 20 miles. 'Achieving Best Outcome Panels' provide a forum to review children's placements / care packages and secure their permanence, which has had a positive impact on this performance indicator. In order to maintain this downward trend our strategic focus is on increasing our provision locally.

Priority	Measure of Success	Type - Local / National	Good - High or low	2019/20 Q1	2019/20 Result	2020/21 Q1	2020/21 Target	Direction of travel	Average for comparator group	Comments – to be updated
Protecting & enhancing the lives of vulnerable Adults & Children	Percentage of children looked after who have experienced 3+ placements in past 12 months	Local	High	14%	15.2%	12.5%	11%		10.5% (Stat Neighbours)	This measure correlates with a number of small children that went into residential assessment units with parents; foster placements when they are subsequently separated from parents and then placed with prospective adopters. The majority of the moves have led to permanence for these children and hence has a positive outcome
Protecting & enhancing the lives of vulnerable Adults & Children	Reduced number of children looked after	National	Low	278	277	288	250			Prior to Covid-19 BfC's children looked after numbers reduced to 277 after peaking in October at 291. Included in this figure are 13 Unaccompanied Asylum Seekers who are centrally funded. In June there was an increase of 6 children Looked After. Due to escalated risk, several children entered proceedings and became looked after; notably the younger age group and babies. A review has now been completed on the babies, 12 weeks old and Unborns, open to CSC at 1 June 2020 and has led to immediate action: a change in the single assessment to include a pre-birth section; liaising with Early Help to share learning of the tools the Pre-Birth team utilise when intervening and supporting parents (to optimally utilise the months when baby is still unborn); joint supervision between the pre-birth team and social care and the revised chronology in mosaic, was launched.



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)



RBC Carbon Footprint

(Annual Measure)



Areas for Improvement



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



Total recorded crime rates (per 1,000 population (TBC))



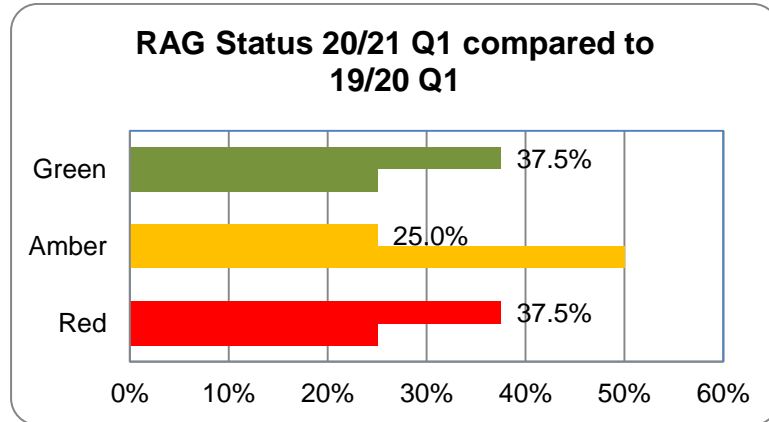
Increased Percentage of household waste sent for re-use, recycling and composting

Priority	Measure of Success	Type - Local / National	Good - High or low	2019/20 Q1	2019/20 Result	2020/21 Q1	2020/21 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	36.00%	35.3%	32%	38%			This figure is projected to increase 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 (kilo tonnes of CO2 emissions eq)	National	Low	Annual	556kTe (2017)	Annual	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	Annual Figure	To Follow	Annual	33	?		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	No result due	No result due	77%	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	No result due	No result due	78%	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	8.358	To Follow	7.236	 Year End	7.864	Reading saw an overall increase in all crime / head of population. This reflects both the Similar group and Thames Valley. Reading remained average within its similar group seventh best out of 15. Reading has seen a slight increase in the number of crimes / 1,000 since 2019/20 and this is very much in line with the similar group average. Reading remains about average within the our Most Similar Group.



PRIORITY: Promoting health, education, culture & wellbeing

Performance Headlines



Areas Performing Well or Improving

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



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




Areas for Improvement

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



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

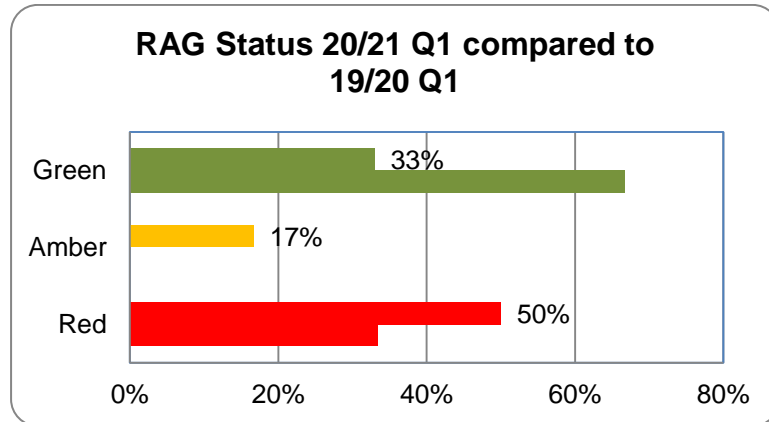
Priority	Measure of Success	Type - Local / National	Good - High or low	2019/20 Q1	2019/20 Result	2020/21 Q1	2019/20 Target	Direction of travel	Average for comparator group	Comments
Promoting Health, Education, Culture & Wellbeing	Reduction in Secondary Fixed Term exclusions -	National	Low	686	723	3	670		1088	The impact of removing compulsory education during Covid-19 has resulted in a significant reduction for the period
Promoting Health, Education, Culture & Wellbeing	Key Stage 2 results (Reading, Writing, Maths expected level+) - gap in attainment	National	Low	AnnuaL	30.2	Annual	8		22.1 (Statistical Neighbours)	There will be no results for 19/20 academic year due to Covid-19
Promoting Health, Education, Culture & Wellbeing	Level 3 results (Attainment 8) - gap in attainment	National	Low	Annual	30.6	Annual	14		25.2 Statistical Neighbours	There will be no results for 19/20 academic year due to Covid-19
Promoting Health, Education, Culture & Wellbeing	Increased Percentage of schools rated good or outstanding	National	High	91.7%	91.7%	91.7%	98%		90%	No Inspections have taken place during Covid-19. They are expected to resume in January 2021
Promoting Health, Education, Culture & Wellbeing	Increased participation at Council Cultural Venues (Town Hall & Museum, Hexagon, South Street)	Local	High	82,308	340,394	0	355,000		N/A	As a result of the government lockdown from all cultural venues have been closed during Q1.
Promoting Health, Education, Culture & Wellbeing	Levels of activity – active at least 150 minutes per week (Active Lives Survey)	Local	High	Annual	65.50%	Annual	66.5%			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	28.3% (2019)	26.3%	29.3 (2019)	26% (2020)		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 like Reading. Work continues with the provider to ensure that the service is targeted in areas of greatest need - for example clinics are held in areas of greatest socio-economic deprivation. This has been further adapted because of the challenges with COVID-19. Work has commenced on the re-procurement of a new smoking service in 2021

<p>Promoting Health, Education, Culture & Wellbeing</p>	<p>Percentage of adults (aged 18+) classified as overweight or obese</p>	<p>National</p>	<p>Low</p>	<p>55.7% (2017/18)</p>	<p>55.7% (2017/18)</p>	<p>58.6% (2018/19)</p>	<p>55% (19/20)</p>		<p>62% (England 2017/18)</p>	<p>“Eat 4 Health” adult weight management course was delivered in Reading for the 2019-20 year. With 120 people attended 12 courses across Reading. 90% of people lost weight, 59% of whom to a clinical significance level. A new online offer is being made available for use whilst social distancing measures are in place.</p>
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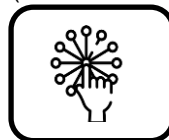
PRIORITY: Ensuring the Council is Fit For the Future

Performance Headlines



Areas Performing Well or Improving

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



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



Improve customer satisfaction with our front of house (TBC)



Council agency spend (excluding Brighter Futures for Children)



Areas for Improvement






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




Percentage of Council Tax collected
Percentage of business rates collected



Delivery of Medium-Term Financial Strategy – total budget requirement

Priority	Measure of Success	Type - Local / National	Good - High or low	2019/20 /Q1	2019/20 Result	2020/21 Q1	2020/21 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	93%	86%	84%	86%		Not Available	Satisfaction with customer services, those rating the service excellent or good has dipped slightly this period
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	95,338	106,192	84,468		Not Available	There are currently 91,266 registered online account users exceeding the annual target set by almost 10,000. The increase relates to xxx
Ensuring our Council is fit for the future	Delivery of Medium-Term Financial Strategy – total budget requirement	Local	High	131,975	135,108	143,952	119,826		Not Available	There is currently a variance of 24.126 on the General Fund. please see the cover report and appendix 1 for the detail
Ensuring our Council is fit for the future	Reducing council agency spend (excluding Brighter Futures for Children)	Local	Low	969,471	4.9289m	955,032	9.5m		Not Available	Revised Target for 20/21 a focus on permanent recruitment resulting in less spend on temporary and agency staff, compare to the same period last year there has been a slight reduction in spend
Ensuring our Council is fit for the future	Percentage of Council Tax collected	National	High	28.65%	96.17%	28.23%	97.5%		97.03%	Collection is 0.42% behind position last year and 1.14% behind in month target set to achieve 97.50%. We started the financial year with an increased debit from last year of 4.26% at £111,587,171.31, this has increased further by £983k to £112,569,928.42 This rise is normal for this period as we see student tenancies end and exemptions cease, we will monitor whether the debit reduces or whether Covid reduces the number of students we see move in this year. We anticipated a reduced collection as a result of Covid-19 and the removal of further recovery. Having undertaken some benchmarking with neighbouring boroughs, we are faring well compared and have seen one of the lower reductions. We are proactively contacting our customers to maintain payments, and I believe our recovery team are far more experienced in collecting debt due to our demographic and recovery practices. We have always 'cold-called' our customers prior to further recovery, something none of neighbouring authorities do. The hard-ship

Priority	Measure of Success	Type - Local / National	Good - High or low	2019/20 /Q1	2019/20 Result	2020/21 Q1	2020/21 Target	Direction of travel	Average for comparator group	Comments
Ensuring our Council is fit for the future	Percentage of Business Rates collected	National	High	28.07	97.71%	24.66%	97.5%		97.38%	fund will be administered in August which will decrease the overall debit. Collection is 3.41% behind position last year, 2.40% behind in month target set to achieve 98%. Benchmarking with neighbouring authorities demonstrates a similar picture to Slough, but there are significant variances across the Berkshire Authorities. We start the financial year with a reduced debit from last year of 35.5% at £91,430,808 as a result of expanded retail relief, plus other measures announced in the March budget, this has reduced further to £89,899,812, I don't anticipate this changing significantly now as the workload appears to be stabilising and are starting to see numbers decline