

Shaping Readings Future – Our Corporate Plan 2018-21

Performance Report

Period: Q2 20/21



EXECUTIVE SUMMARY

This report sets out how the Council has performed at the end of Q2 2020/21 to deliver the mission and priorities for Reading Borough Council as set out in the Corporate Plan for 2018-21 – annual refresh Spring 2019. Our priorities are:



InPhase Performance Management Software

We are now using the council's new performance management software system (InPhase) as the source for recording and monitoring progress against our performance objectives. The content in this report is taken directly from the system.

As part of the second phase, in Q1 2021/22, we will be looking at how we can extend the use of the system to provide Councillors with on line read access.

The report focuses on progress against the Council's priorities and the 25¹ headline performance measures, reported monthly or quarterly that directorates identified to 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

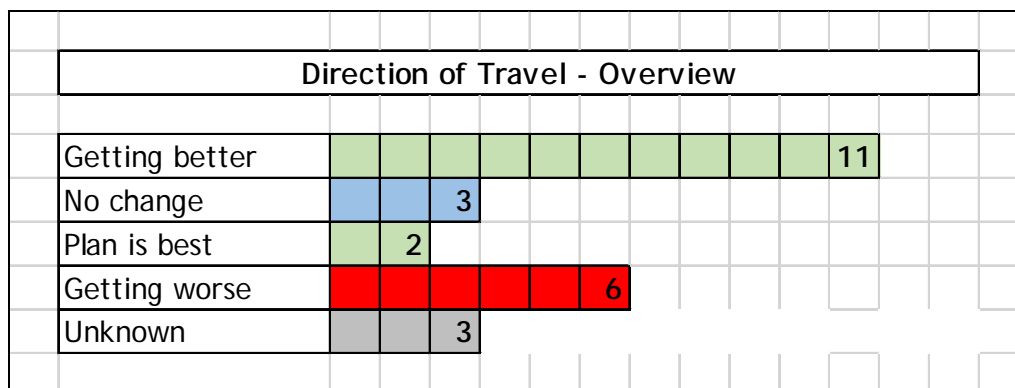
¹ In total 37 are reported annually, or more frequently, 2 measures are based on survey results scheduled for alternate years

Council makes across all its activities to improving Reading as a place to live, work and visit.

Performance Overview

Direction of travel

The chart below displays the shifts in performance for the measures, monitored monthly or quarterly, published in the Corporate Plan



RAG Status

The RAG status for priority measures is also included. This is determined by the variance between the actual and target figure.

The actual trend lines displayed on the charts reflect the current RAG status of the measures.



Performance Report

Securing the economic success of Reading

Corporate Priority

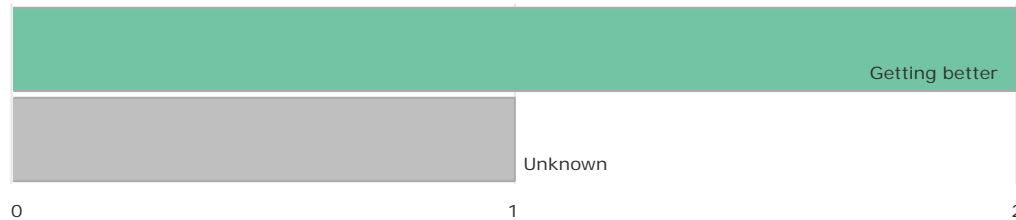
Securing the economic success of Reading

Performance Headlines

Planning Pattern

Annual **Quarterly**

Direction of Travel



Superfast broadband coverage & NEET figures have improved this quarter
People who are economically active - latest reported figure is for the period ending June 20.

Planning Pattern

Annual **Quarterly**

1

Count of Red Performance Measures

1

Count of Amber Performance Measures

1

Count of Green Performance Measures

Red: NEET (not achieving target set)

Amber: Gross Value added per worker

Green: Growth in Business Rates Tax base

		September 2020						
Corporate Priority	Measure of Success	Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
Securing the economic success of Reading	BFfC - Young people in NEET	National	4.00	1.80	↓			Figure is for August 20. 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 view an online jobs board
	DEGNS - People who are economically active 18-64	National	84.0%	81.1%	?	78.7%	82.1%	As at 13th October latest data is for the period July 19 - June 20

Corporate Priority		Measure of Success		September 2020					Corporate Performance Report
				Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	
	DoR - Superfast broadband coverage	National	99.06%	100.00%	↓			Despite Covid restrictions, BT Openreach have continued to successfully roll- out across the remaining areas of the Borough. There have been issues gaining Private Landlord wayleave consent for deployment into Buildings of Multiple Occupation, but in these cases, fibre delivery has been taken to the outside of the building, and will be available if tenants/landlords request and agree the end "hop" delivery. BT has also engaged a specialist independent wayleave expert third party organization to try and press through these final changes. If this attempt to get a positive outcome on these outstanding wayleaves is unsuccessful then the these will be descoped by BT (which is allowable action within the BDUK agreement).	



Performance Report

Ensuring access to decent housing to meet local needs

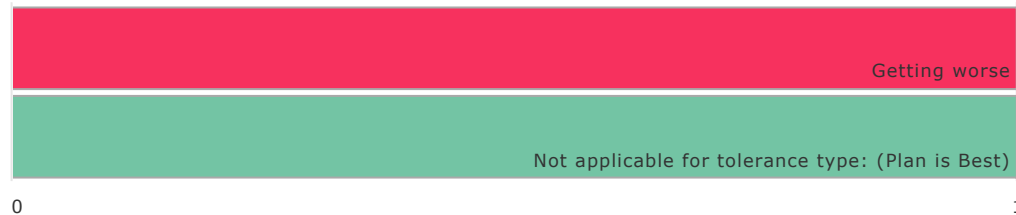
Corporate Priority

Ensuring access to decent housing to meet local needs

Performance Headlines

Planning Pattern

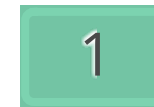
Direction of Travel



Count of Red Performance Measures



Count of Amber Performance Measures

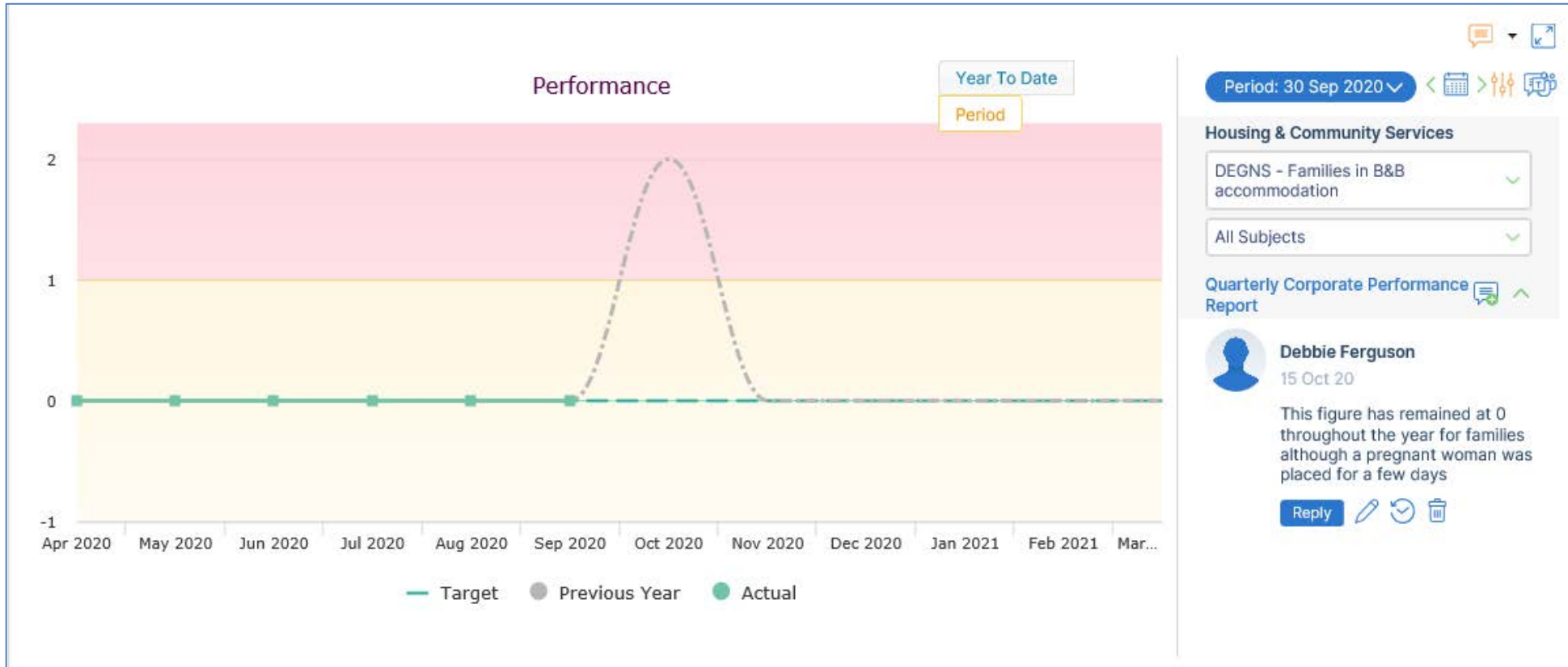


Count of Green Performance Measures

Preventing and relieving homelessness performance has dipped this period
 Families in B&B accommodation continues to perform to plan with 0 cases
 Licensed HMO's is not included in the above figures as planning pattern is quarterly. However DOT has improved

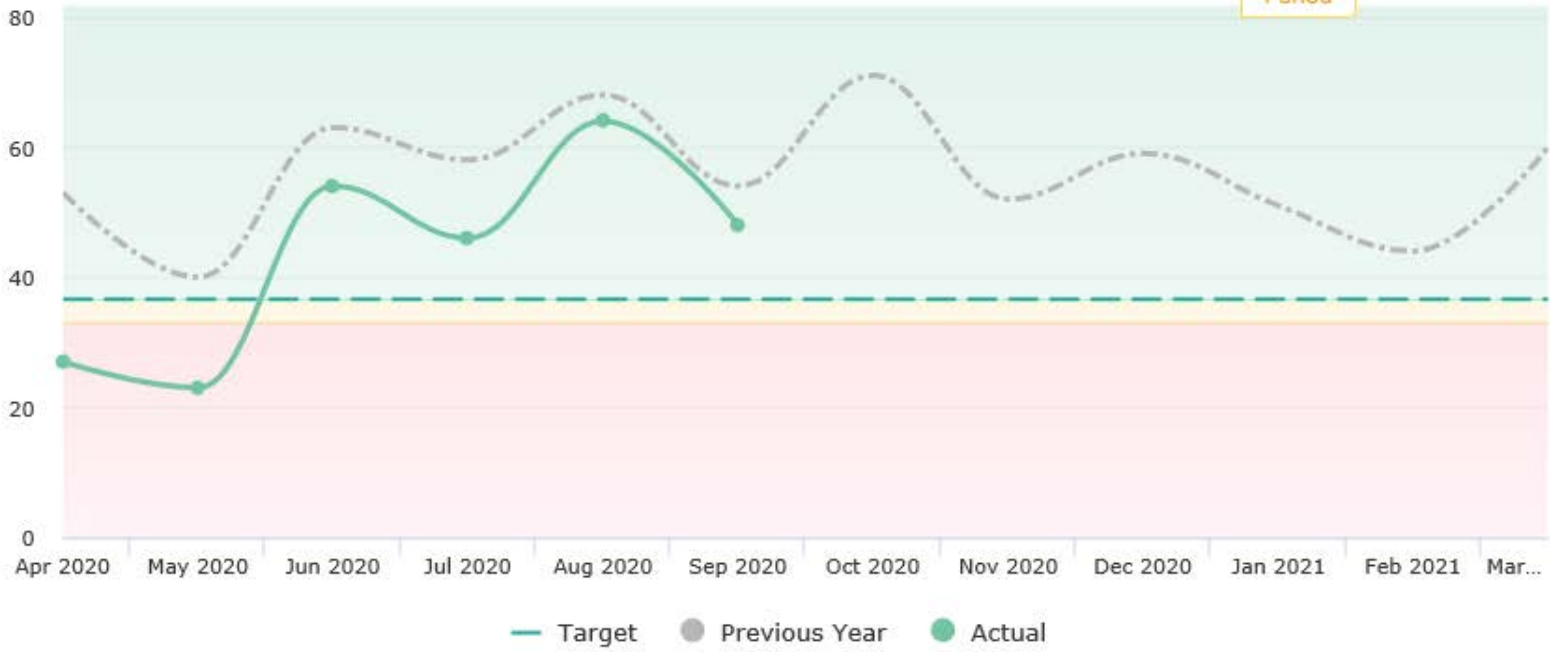
Red: Affordable homes
 Green: Licensed HMO's

Areas performing well



Performance

Year To Date
Period



Period: 30 Sep 2020

Housing & Community Services

DEGNS - Preventing & relieving homelessness

All Subjects

Quarterly Corporate Performance Report

Debbie Ferguson
15 Oct 20

This figure covers both cases that are prevented from becoming homeless and those whose homelessness was resolved

Reply

Performance

Year To Date
Period



Period: 21 Oct 2020

Planning & Regulatory Services

DEGNS - Licensed HMO's

All Subjects

Quarterly Corporate Performance Report

Yasmin Ahmad
16 Oct 20

Figures reviewed and recalculated

Continue to work with HMO landlords to ensure new and renewal applications submitted

Reply

Annual	Monthly	Quarterly
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		September 2020						
Corporate Priority	Measure of Success	Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
Ensuring access to decent housing to meet local needs	DEGNS - Families in B&B accommodation	Local	0	0	?		0	
	DEGNS - Preventing & relieving homelessness	Local	48	37	✗	35	54	This figure covers both cases that are prevented from becoming homeless and those whose homelessness was resolved

		September 2020						
Corporate Priority	Measure of Success	Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
Ensuring access to decent housing to meet local needs	DEGNS - Licensed HMO's	Local	39%	35%	✗		37%	Figures reviewed and recalculated Continue to work with HMO landlords to ensure new and renewal applications submitted



Performance Report

Protecting and enhancing the lives of vulnerable adults and children

Corporate Priority

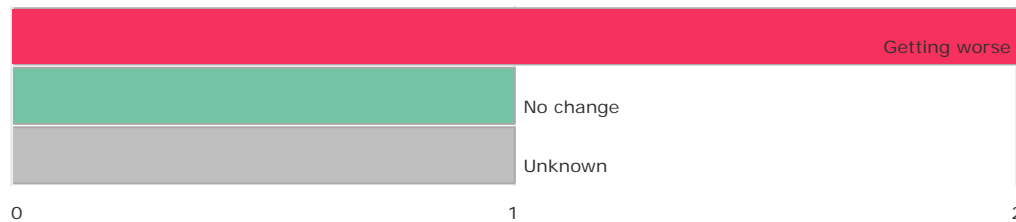
Protecting and enhancing the lives of vulnerable adults and children ✓

Performance Headlines

Planning Pattern

Monthly Quarterly

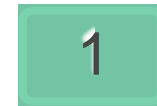
Direction of Travel



Count of Red Performance Measures



Count of Amber Performance Measures



Count of Green Performance Measures

Red: Direct Payments

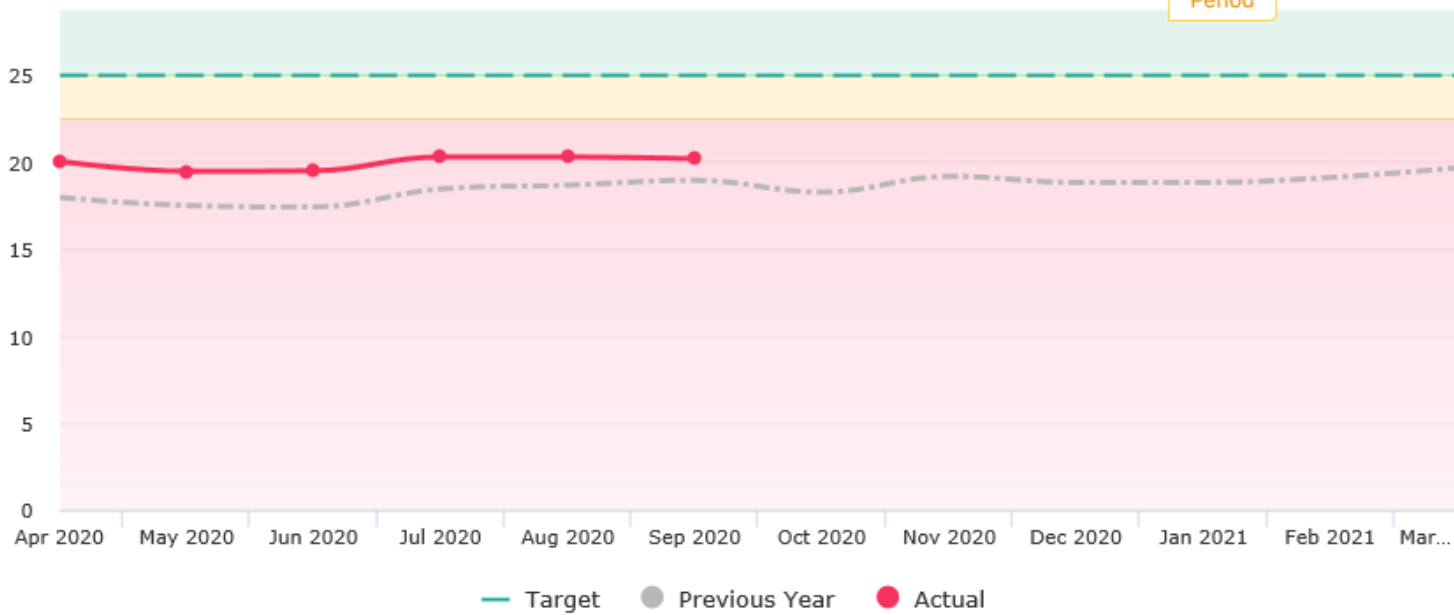
Green: Residential Admissions 18-64

Please note:

Due to the COVID19 Pandemic, national collection of DToC data is still suspended as of March 2020

Key Shifts in Performance

Performance



Period: 30 Sep 2020

Adult Social Care

DACHS - Direct Payments

All Subjects

Quarterly Corporate Performance Report

Darren Pyman
16 Oct 20

Direct Payments continue to increase at a steady rate, although this is still below the target set. The Directorate continue to work with people who use services to promote Direct Payments as the preferred way for services to be delivered. A dedicated

[See More](#)

Reply

Performance

Year To Date

Period



Period: 20 Oct 2020

Adult Social Care

DACHS - Residential admissions 65+ (per 100,000) ✓

All Subjects ✓

Quarterly Corporate Performance Report



Darren Pyman
16 Oct 20

Numbers of permanent admissions into care homes have reduced significantly in the second quarter. Part of the reason has been the challenge of Covid-19 which has seen less people move into care homes in general.

[See More](#)

		September 2020						
Corporate Priority	Measure of Success	Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
Protecting and enhancing the lives of vulnerable adults and children	DACHS - Direct Payments	National	20.20	25.00	✘	17.14	18.96	<p>Direct Payments continue to increase at a steady rate, although this is still below the target set. The Directorate continue to work with people who use services to promote Direct Payments as the preferred way for services to be delivered. A dedicated Direct Payment Advisor continues to work with frontline staff and ensure that they have the tools and confidence to continue driving forward this indicator.</p> <p>Whilst the Directorate continues to bring new people onto Direct Payments, there are also Direct Payments that cease due to numerous reasons, services ending, customers moving into long-term care or accounts being suspended.</p> <p>All new packages of care are now challenged if a Direct Payment is not the default option.</p>
	DACHS - Number of DToC Bed days (ASC)	National	0	105	?	127	128	<p>Note - due to the COVID19 Pandemic, national collection of DToC data is still suspended as of March 2020</p>

Corporate Priority	Measure of Success	September 2020						Corporate Performance Report
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	
	DACHS - Residential admissions 18-64 (per 100,000)	Local	1	1	→	3	1	This target saw an increase in the last quarter which reflects the challenge in the Directorate with an increased cohort of younger people under 65 with complex health and social care needs. Every case is reviewed in detail prior to a move into long-term care and the prime focus is always to try and keep people at home with the right care and support. Most people do remain at home; however, some individuals are at too significant risk to do so and this is reflected in the number of admissions.
	DACHS - Residential admissions 65+ (per 100,000)	National	39	36	↗	55	44	Numbers of permanent admissions into care homes have reduced significantly in the second quarter. Part of the reason has been the challenge of Covid-19 which has seen less people move into care homes in general. However, it also reflects the increased levels of work that staff have done during this period to ensure that people have been able to stay at home with the appropriate care and support.



Performance Report

Protecting and enhancing the lives of vulnerable adults and children

Corporate Priority

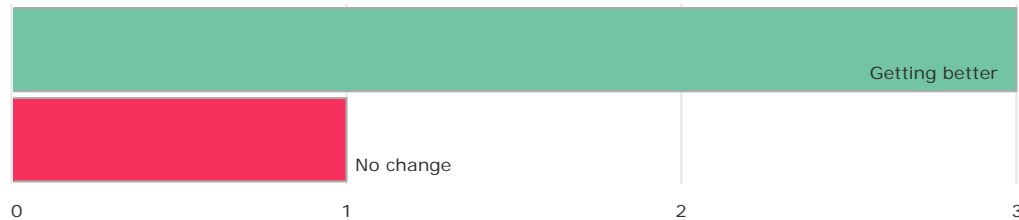
Protecting and enhancing the lives of vulnerable adults and children ✓

Performance Headlines

Planning Pattern

Monthly Quarterly

Direction of Travel



Children Looked after, children with 3+ placements and timeliness of early help Assessments are getting better compared to the previous quarter
Placements for children within 20 miles is unchanged

1

Count of Red Performance Measures

1

Count of Amber Performance Measures

1

Count of Green Performance Measures

Red: Children looked after
Amber: Placements for children
Green: Timeliness of early help assessments

Planning Pattern

Monthly Quarterly

Corporate Priority	Measure of Success	September 2020						Corporate Performance Report
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	
Protecting and enhancing the lives of vulnerable adults and children	BFfC - Children looked after	National	278.00	250.00	↓		280.00	A steady improvement in providing more permanent outcomes for our looked after children has seen a reduction in this number. There are 14 UASC children included in this figure
	BFfC - Children with 3+ placements	Local	10.80%	10.00%	↓		18.00%	'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.
	BFfC - Placements for children	Local	70.00%	75.00%	→		66.00%	There has been a dedicated response to reducing the number of children placed outside 20 miles This is however affected by availability of local Mother and Baby residential units
	BFfC - Timeliness of Early Help assessments	Local	99.00%	95.00%	↓		98.00%	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



Performance Report

Keeping the environment clean, green and safe

Corporate Priority

Keeping the environment clean, green and safe

Performance Headlines

Planning Pattern

Annual Quarterly

Direction of Travel



Waste Recycling is getting better compared to previous period (Q1)
Crime data is outstanding for this period



Count of Red Performance Measures

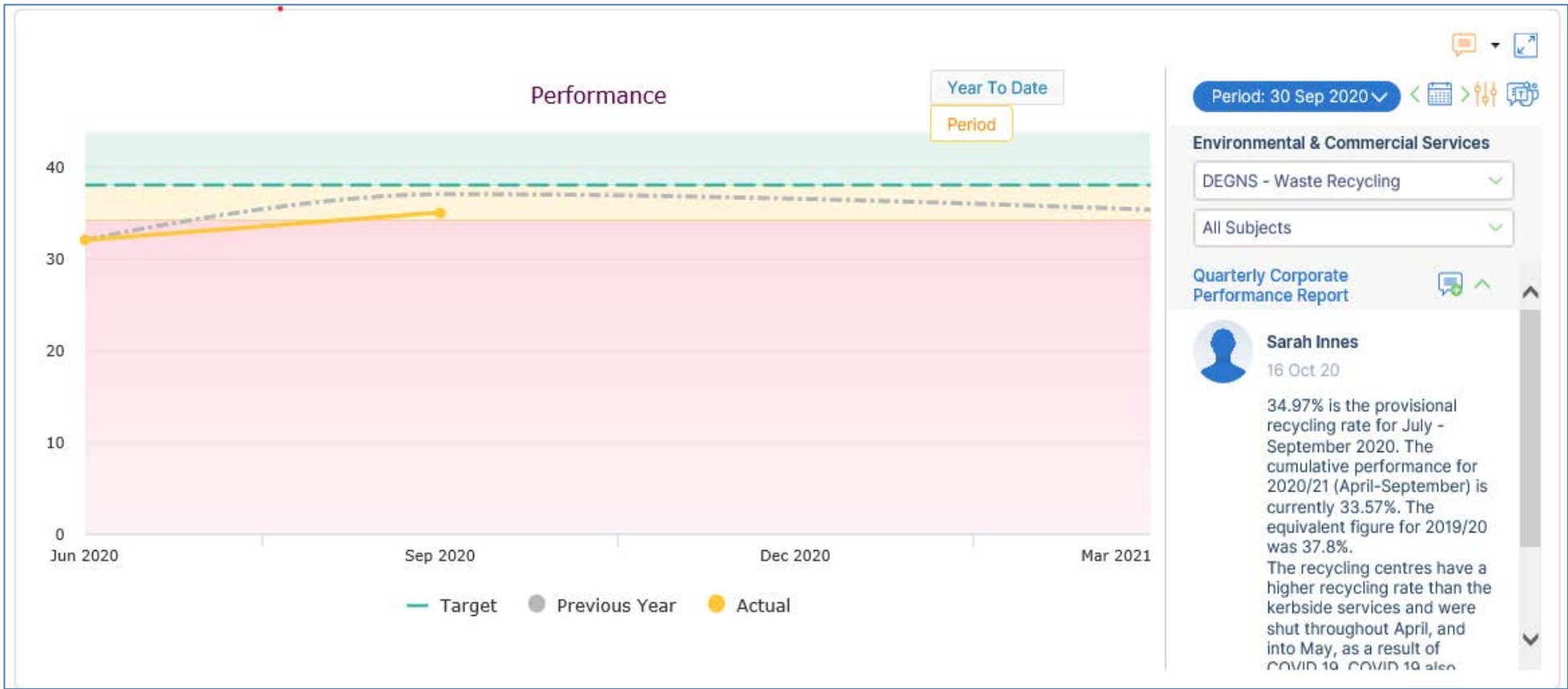


Count of Amber Performance Measures



Count of Green Performance Measures

Amber: Waste recycling



		September 2020						
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
Keeping the environment clean, green and safe	DEGNS - Recorded crime	National	8.36	7.24	?		9.46	September figures not yet available
	DEGNS - Waste Recycling	National	35%	38%	✓	30%	37%	34.97% is the provisional recycling rate for July - September 2020. The cumulative performance for 2020/21 (April-September) is currently 33.57%. The equivalent figure for 2019/20 was 37.8%. The recycling centres have a higher recycling rate than the kerbside services and were shut throughout April, and into May, as a result of COVID 19. COVID 19 also delayed the implementation of food waste collections.

Annual

Quarterly



Performance Report

Promoting health, education, culture & wellbeing

Corporate Priority

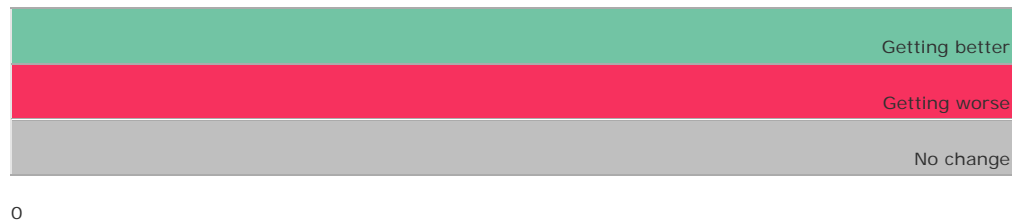
Promoting health, education, culture & wellbeing

Performance Headlines

Planning Pattern

Annual Quarterly

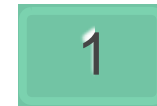
Direction of Travel



Count of Red Performance Measures



Count of Amber Performance Measures



Count of Green Performance Measures

- Cultural participation figures are getting better compared to the previous quarter
- Fixed Term school exclusions have got worse since the previous period. However, these are still very because of school closures due to Covid
- There is no change in LA schools rated good or outstanding. No inspections have taken place due to Covid19

Red: Smoking prevalence
 Amber: Schools rated good or outstanding
 Green: Fixed Term exclusions

		September 2020								
Annual	Quarterly	Corporate Priority	Measure of Success	Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
		Promoting health, education, culture & wellbeing	BfFC - LA schools rated good or outstanding	National	91.70	96.00	→		91.5	No Inspections have taken place during Covid-19. They are expected to resume in January 2021
			BfFC - Secondary school fixed term exclusions	National	22.00	670.00	↑×			The impact of removing compulsory education during Covid-19 has resulted in a significant reduction for the period
			DEGNS - Participation at council cultural venues	Local	1,026	88,750	↓✓		50,272	The Hexagon and South Street closed to public until October. Figures for the Museum only.



Performance Report

Ensuring our council is fit for future

Corporate Priority

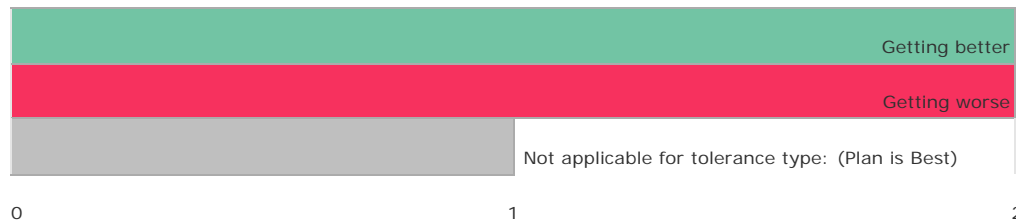
Ensuring our council is fit for future

Performance Headlines

Planning Pattern



Direction of Travel



Business Rates & Council Tax collection figures getting better (August - September)
 Agency figures and Customer satisfaction figures have dipped (getting worse)
 Delivery of MTFS budget monitoring Plan is best

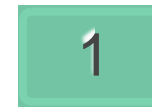
Take up of online visits getting better (not included in numbers above as planning pattern-collection is quarterly)



Count of Red Performance Measures



Count of Amber Performance Measures

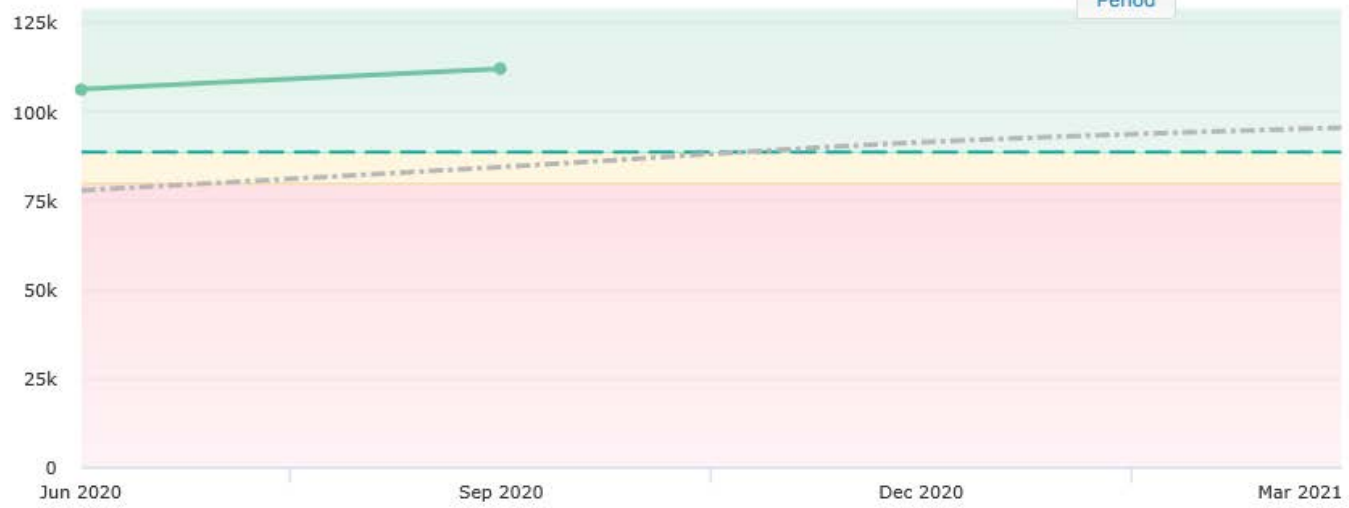


Count of Green Performance Measures

Red: Business Rates Collection
 Amber: Council Tax Collection
 Green: Customer Satisfaction

Performance

Year To Date
Period



— Target ● Previous Year ● Actual

Period: 30 Sep 2020

Digital Transformation

DoR - Take up of online services

All Subjects

Performance

Year To Date
Period



Period: 30 Sep 2020

Finance

DoR - Business rates collected

All Subjects

Quarterly Corporate Performance Report

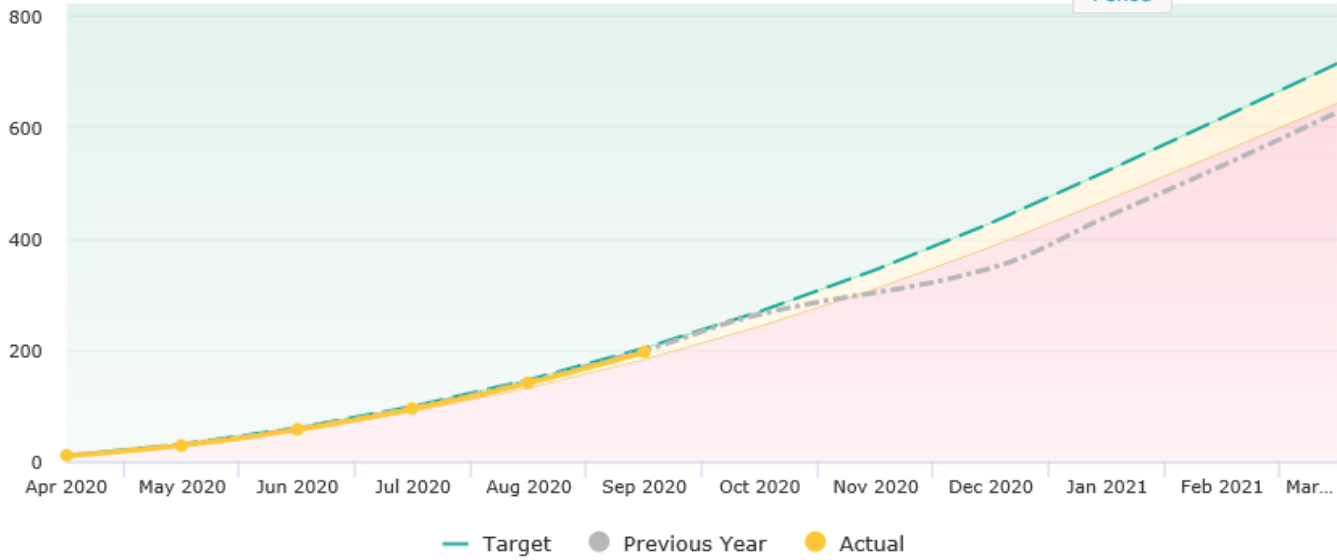
Samantha Wills
yesterday

Collection is 5.57% behind position last year, 6.1% behind in month target set to achieve 98.00%. We have identified an error with the Civica payments system, it appears following a parameter change, £1m has been incorrectly posted to suspense, finance teams are working on resolving this but See More

Reply

Performance

Year To Date
Period



Period: 30 Sep 2020

Finance
DoR - Council tax collected
All Subjects

Quarterly Corporate Performance Report

Samantha Wills
yesterday

Collection is 0.72% behind position last year and 1.78% 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 £111.6m, this has increased further by £480k to £112.1m. This rise is normal for this period as we see student turnover and

Reply

Annual	Monthly	Quarterly
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Corporate Priority		Measure of Success		September 2020				Corporate Performance Report
				Type of Measurement	Current Year Actual	Current Year Target	Do T	
Ensuring our council is fit for future	ALL - Delivery of medium term financial strategy	Local	153,747	150,920	n/a	140,470	131,975	Figures taken from Table 1. General Fund Forecast in Q2 Performance & monitoring report
	DoR - Business rates collected	National	48%	54%	✓	54%	53%	Collection is 5.57% behind position last year, 6.1% behind in month target set to achieve 98.00%. We have identified an error with the Civica payments system, it appears following a parameter change, £1m has been incorrectly posted to suspense, finance teams are working on resolving this but to date have not been able to confirm a date for resolution. This correction should reduce the position to 4.45% variance on last year. Benchmarking with neighboring authorities demonstrates significant variances across the Berkshire Authorities, with one having a positive result of +1.02% in comparison and another as low as -9.14%. 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 £88,989,840.

	DoR - Council tax collected	National	55	57	↕	55	56	Collection is 0.72% behind position last year and 1.78% 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 £111.6m, this has increased further by £480k to £112.1m. This rise is normal for this period as we see student tenancies end and exemptions cease, we are now starting to see the students registrations filtering in. We anticipated a reduced collection as a result of Covid-19 and the removal of further recovery. Bench marking with neighboring boroughs still demonstrates a lesser reduction than they are experiencing, we are the lowest at 0.72%, with the highest at 3.75%. We are continuing to proactively contact our customers to maintain payments and the re-introduction of court and the additional powers this enables should see further improvements.
	DoR - Customer satisfaction with front of house	Local	88%	86%	↕	84%	86%	
	DoR Council Agency spend	Local	1,979,598	1,950,000	↕		1,243,716	

[Annual](#)[Monthly](#)[Quarterly](#)

Corporate Priority	Measure of Success	September 2020						
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
Ensuring our council is fit for future	DoR - Take up of online services	Local	111,908	88,468	✓		84,320	