

Shaping Readings Future – Our Corporate Plan 2018-21

Performance Report

Period: Q3 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

This is the second quarterly report using the council's performance management software system (InPhase) as the source for recording and monitoring progress against our performance objectives. The content in this report is taken from the system.

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.

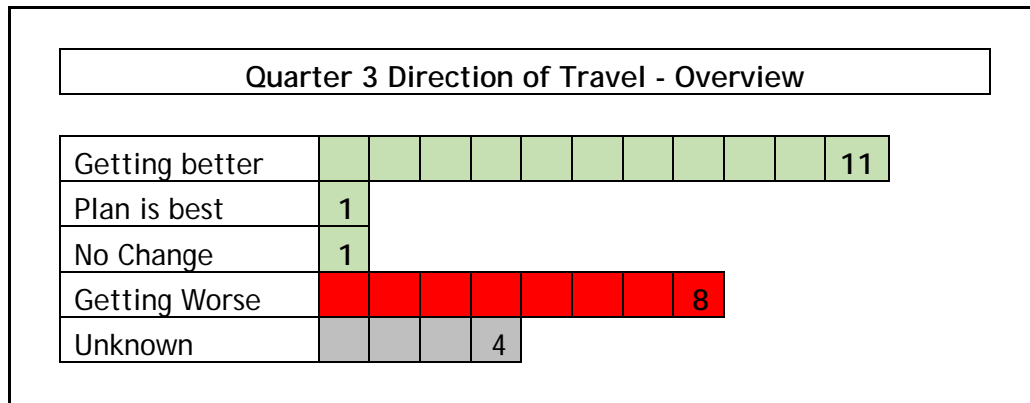
Through service plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all its activities to improving Reading as a place to live, work and visit.

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

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 has improved this quarter
Young people who are NEET has increased (got worse) this period
Data for people who are economically active has not been updated since June

1

Count of Red Performance Measures

1

Count of Amber Performance Measures

1

Count of Green Performance Measures

Red: NEET

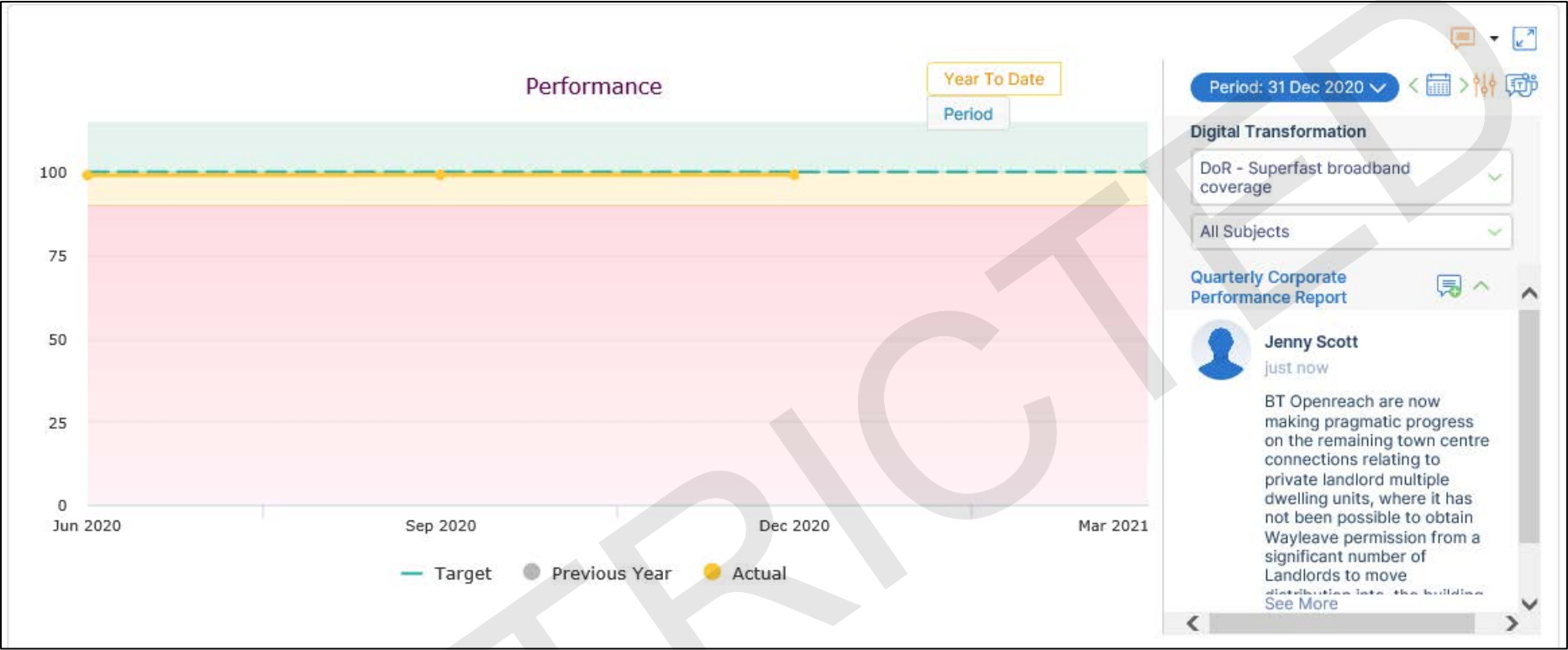
Amber: Gross Value added per worker

Green: Growth in Business rates tax base

Annual

Quarterly

Corporate Priority	Measure of Success	December 2020						
		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	2.90	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. There is always an increase in NEET in Q3 following the end of the school year but we remain below previous years figures
	DEGNS - People who are economically active 18-64	National	84.0%	81.1%	?	79.8%	81.2%	
	DoR - Superfast broadband coverage	National	99.10%	100.00%	✔			BT Openreach are now making pragmatic progress on the remaining town centre connections relating to private landlord multiple dwelling units, where it has not been possible to obtain Wayleave permission from a significant number of Landlords to move distribution into the building. BT have engaged a specialist Wayleave company to chase down landlords, however is this final try is unsuccessful then these remaining properties will be descoped from the Project, and BT will terminate the connection at the outside of the property and await normal demand led activity from Tenants to complete connectivity sometime in the future. The project would then move forward to closure from a Reading perspective





Performance Report

Ensuring access to decent housing to meet local needs

Corporate Priority

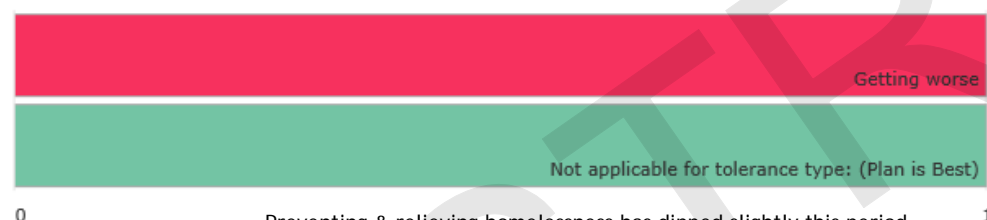
Ensuring access to decent housing to meet local needs ✓

Performance Headlines

Planning Pattern

Annual Monthly Quarterly

Direction of Travel



Preventing & relieving homelessness has dipped slightly this period

Families in B&B is unchanged,

Licensed HMO's is not included in the above figures as the planning pattern is quarterly - DOT has improved

Planning Pattern

Annual Monthly Quarterly

1

Count of Red Performance Measures

0

Count of Amber Performance Measures

1

Count of Green Performance Measures

Red: Additional affordable homes
Green: Families in B&B Accommodation

Corporate Priority	Measure of Success	December 2020						
		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	N/A		0	
	DEGNS - Preventing & relieving homelessness	Local	52	37	✖	56	59	

Planning Pattern

Annual

Monthly

Quarterly

Corporate Priority	Measure of Success	December 2020						
		Type of Measuremen	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	40%	35%	↑✓		54%	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



3 measures - Direct Payments, Residential Admissions for 18-64's and older people 65+ have improved since the last period. However, Direct payments is not yet achieving the target set

Planning Pattern

Monthly Quarterly

1

Count of Red Performance Measures

0

Count of Amber Performance Measures

1

Count of Green Performance Measures

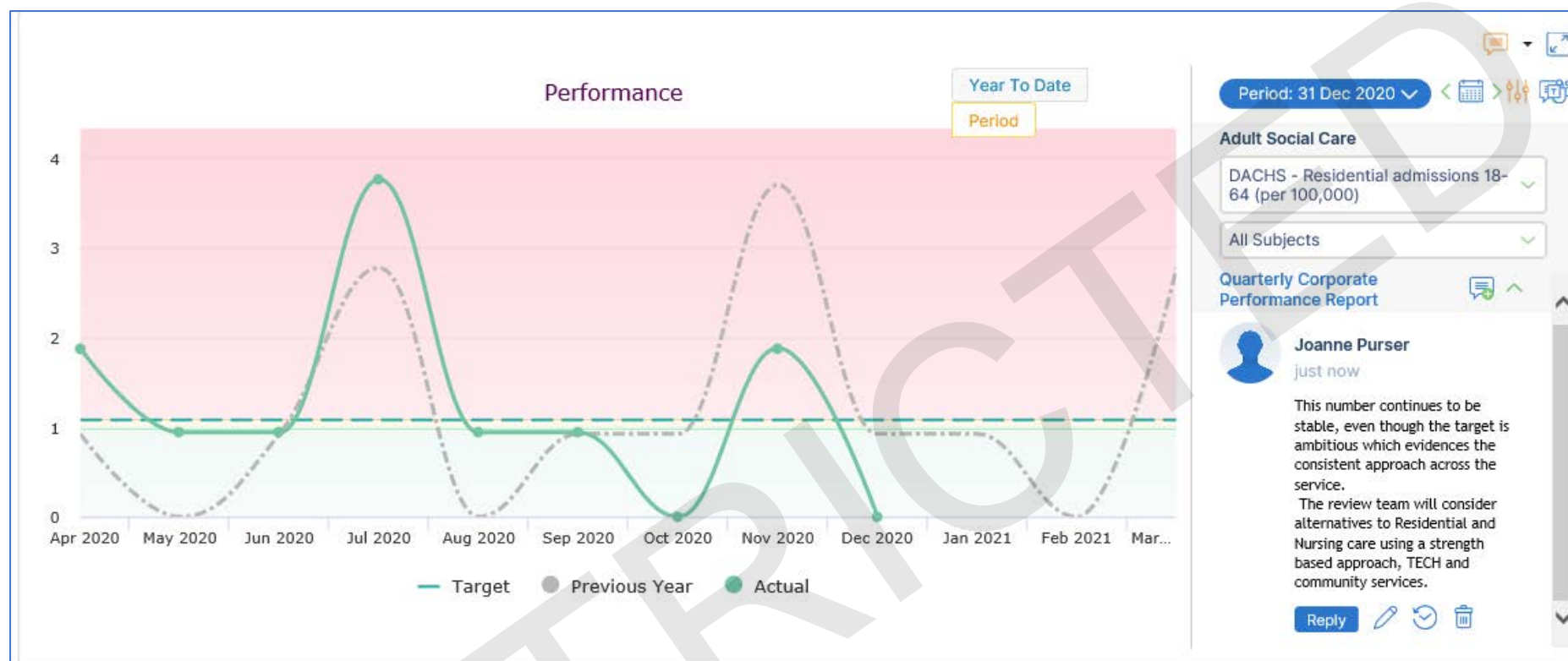
Red: Direct Payments
Green: Residential Admissions

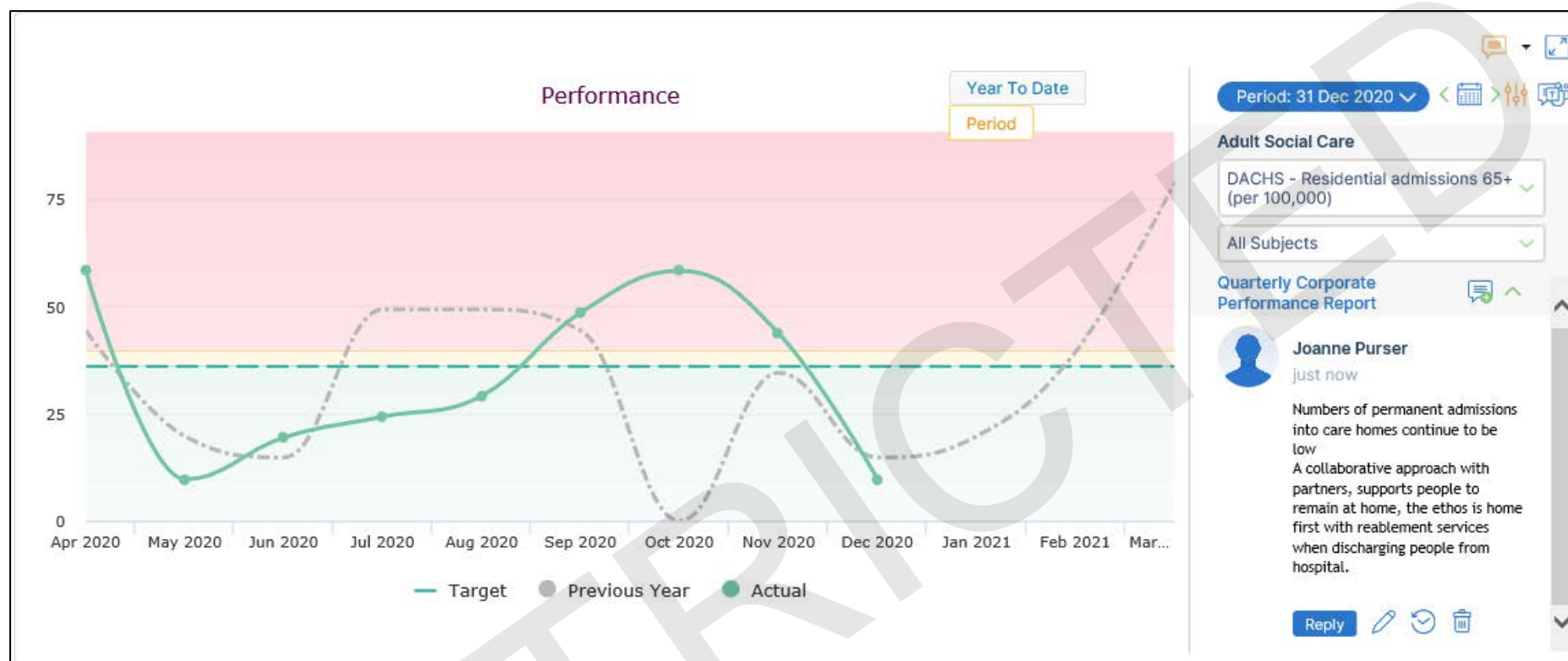
Corporate Priority	Measure of Success	December 2020						Corporate Performance Report
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	
	DACHS - Direct Payments	Financial	20.80	25.00	✓	16.93	18.83	Direct Payments continue to increase, although this is still below the target set. The dedicated worker has set targets for the rest of the financial year for each team to improve the number further. The worker will be working directly with the review team to support the transition to direct payments.

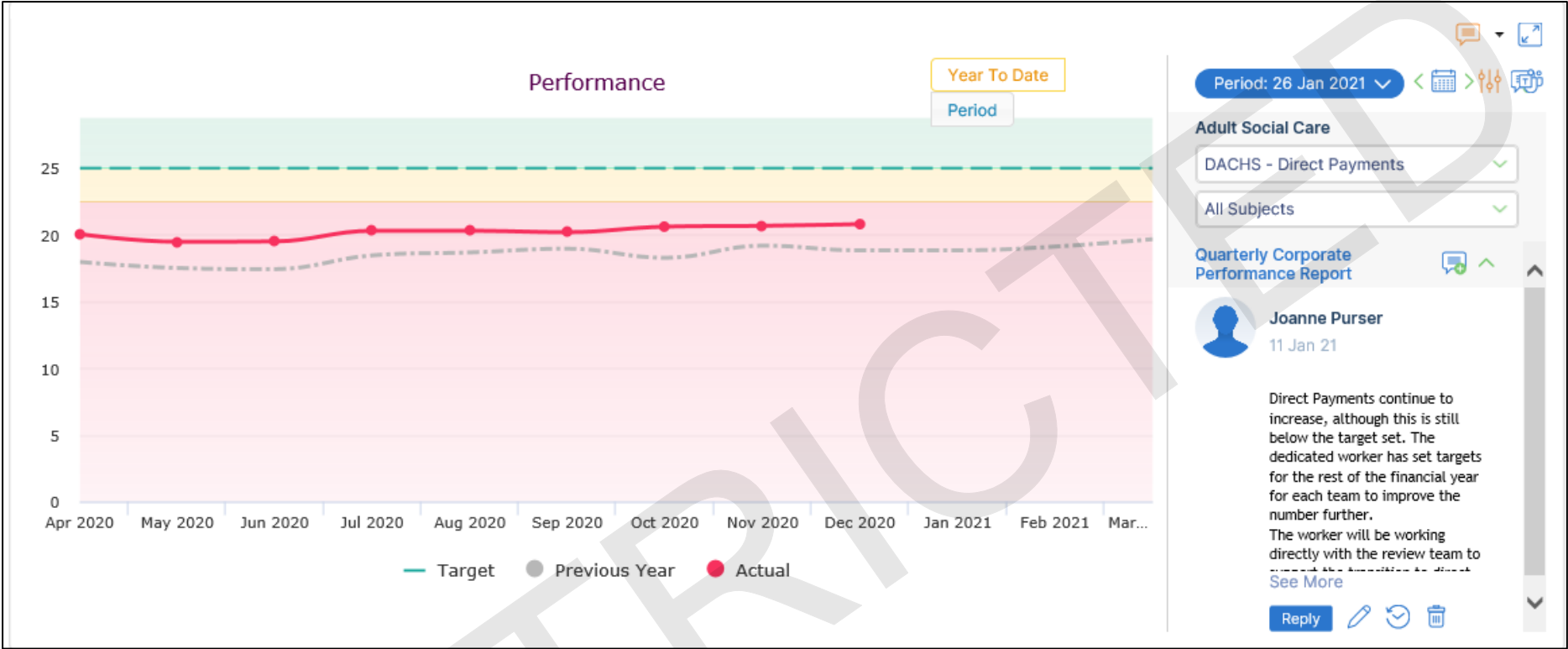
Corporate Priority		Measure of Success	December 2020					
			Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago
Protecting and enhancing the lives of vulnerable adults and children	DACHS - Number of DToC Bed days (ASC)	ional	0	105	?	306	140	Not currently collected due to COVID19 Pathway 1, 2 and 3 reported am and pm daily, system aim <20 on Ready to Go.
	DACHS - Residential admissions 18-64 (per 100,000)	al	0	1	↓✓	0	1	<p>This number continues to be stable, even though the target is ambitious which evidences the consistent approach across the service.</p> <p>The review team will consider alternatives to Residential and Nursing care using a strength based approach, TECH and community services.</p>
	DACHS - Residential admissions 65+ (per 100,000)	ional	10	36	↓✓	25	15	<p>Numbers of permanent admissions into care homes continue to be low</p> <p>A collaborative approach with partners, supports people to remain at home, the ethos is home first with reablement services when discharging people from hospital.</p>

Please note:

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









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 in last 12 months have improved this period
Placements for children within 20 miles & timeliness of early help assessments have dipped this month

1

Count of Red Performance Measures

1

Count of Amber Performance Measures

0

Count of Green Performance Measures

Red: Children Looked after
Amber: Timeliness of early help admissions
Green: Residential admissions adults 18-64

Planning Pattern

Monthly

Quarterly

Corporate Priority	Measure of Success	December 2020						
		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	BFFC - Children looked after	National	272.00	250.00	✓		288.00	A steady improvement in providing more permanent outcomes for our looked after children has seen a reduction in this number. There are 18 Unaccompanied Asylum Seeker Children (UASC) children included in this figure
	BFFC - Children with 3+ placements in past 12 months	Local	10.00%	10.00%	✓		11.50%	'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 within 20 miles	Local	67.00%	75.00%	✗		70.00%	New children are being placed outside of the 20 mile radius due to lack of capacity. There are no residential places in Reading and no mother and baby units. There has also been an increase in the number of notifications from Ofsted on placements that can't be used which increases demand for those placements that remain. Most of our neighbours have seen an increase in the number of CLA which puts more pressure on placements.
	BFFC - Timeliness of Early Help assessments	Local	94.00%	95.00%	✗		99.00%	A consistent focus on timeliness has resulted in a high % of Early Help Assessments being completed within timescale. Families, other professionals or workers self-isolating has had a slight impact on the timeliness this month



Performance Report

Cleaner, Greener, Safer

Corporate Priority

Cleaner, Greener, Safer

Performance Headlines

Planning Pattern

Annual

Quarterly

Direction of Travel



Waste recycling has dipped this period
Recorded crime figure for Q3 to follow

Planning Pattern

Annual

Quarterly

1

Count of Red Performance Measures

0

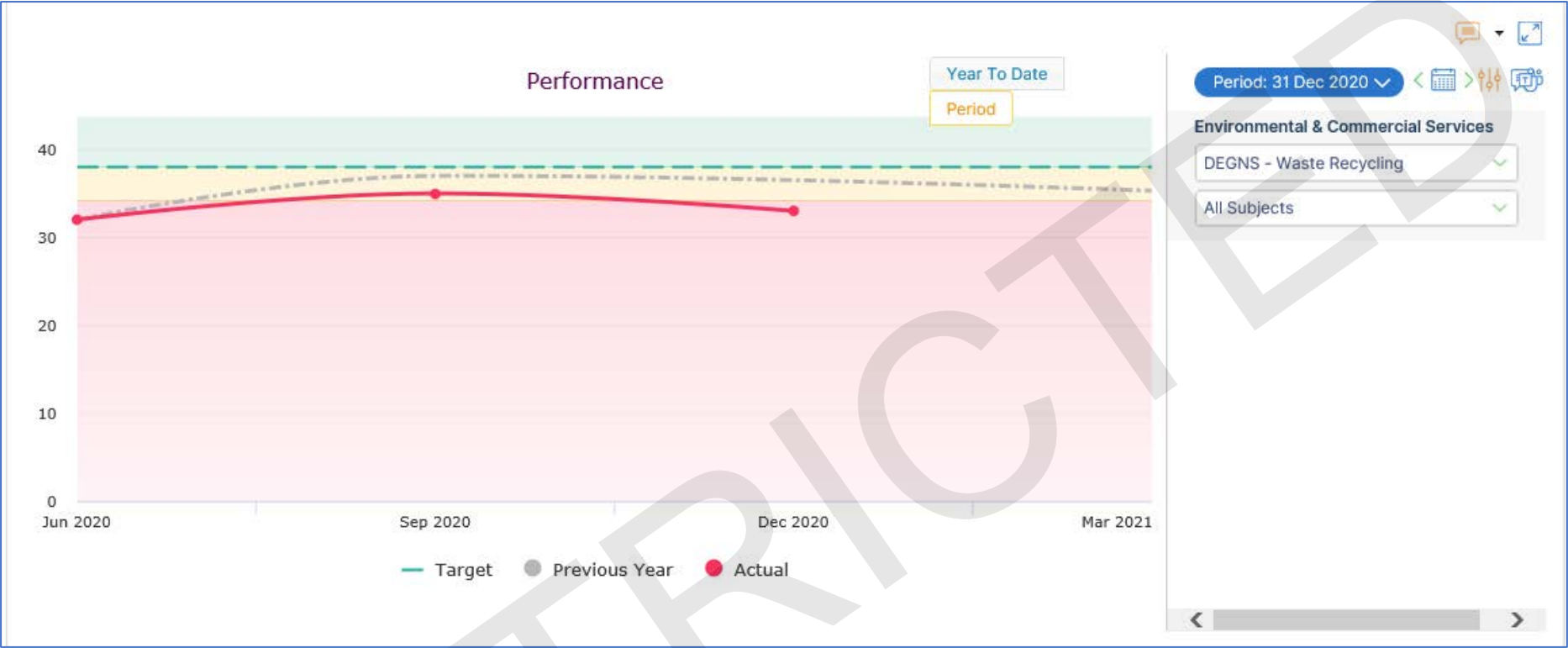
Count of Amber Performance Measures

0

Count of Green Performance Measures

Red: Waste recycling

Corporate Priority	Measure of Success	December 2020						Corporate Performance Report
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	
Cleaner, Greener, Safer	DEGNS - Recorded crime	National	8.36	7.24	?		8.36	
	DEGNS - Waste Recycling	National	33%	38%		31%	37%	





Performance Report

Promoting health, education, culture & wellbeing

Corporate Priority

Promoting health, education, culture & wellbeing ✓

Performance Headlines

Planning Pattern

Annual

Quarterly

Direction of Travel



Planning Pattern

Annual

Quarterly

Participation at Council cultural venues has increased this period despite the lockdown
Secondary school fixed term exclusions dipped compared to Q2
Schools rated good or outstanding is unchanged (95%)(not included in DOT)

1

Count of Red Performance Measures

1

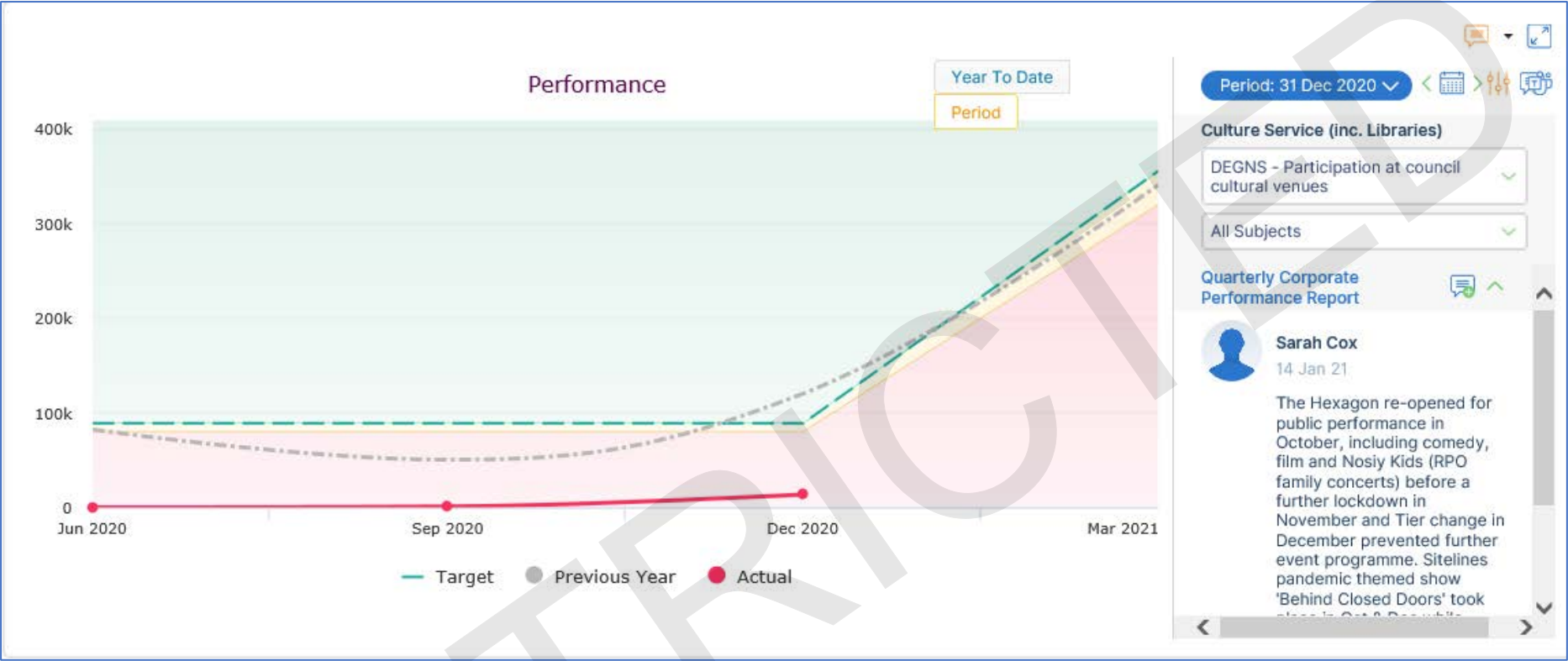
Count of Amber Performance Measures

1

Count of Green Performance Measures

Red: Smoking Prevalence - - current smoke-adults routine & manual occupations
Amber: Overweight adults
Green: Exclusions (compared to target)

Corporate Priority	Measure of Success	December 2020						Corporate Performance Report
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	
Promoting health, education, culture & wellbeing	BFFC - Secondary school fixed term exclusions	National	410.00	670.00	✖			The impact of removing compulsory education during Covid-19 has resulted in a significant reduction for the period. Although an increase on Q2. Cumulative indicator
	DEGNS - Participation at council cultural venues	Local	13,679	88,750	✓		120,100	The Hexagon re-opened for public performance in October, including comedy, film and Nosiy Kids (RPO family concerts) before a further lockdown in November and Tier change in December prevented further event programme. Sitelines pandemic themed show 'Behind Closed Doors' took place in Oct & Dec while restrictions allowed. The Museum was open for pre-booked visits where restrictions allowed.



Performance Report

Fit for the Future

Corporate Priority

Fit for the Future



Performance Headlines

Planning Pattern

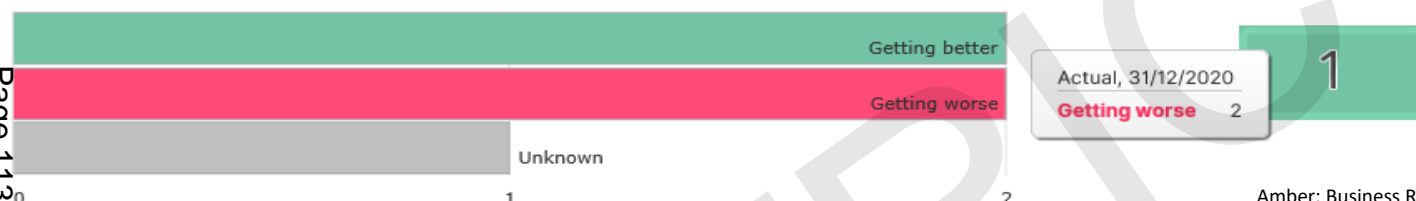
Annual

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Direction of Travel

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Actual, 31/12/2020

Getting worse

1

Count of Red Performance Measures

1

Count of Amber Performance Measures

1

Count of Green Performance Measures

Amber: Business Rates

Green: Customer Satisfaction

Council Tax & Business Rates collection improved compared to previous month Agency spend increased and Customer satisfaction dipped slightly compared to previous month Take up of online visits getting better (not included in numbers above as monitored quarterly)

Planning Pattern

Annual

Monthly

Quarterly

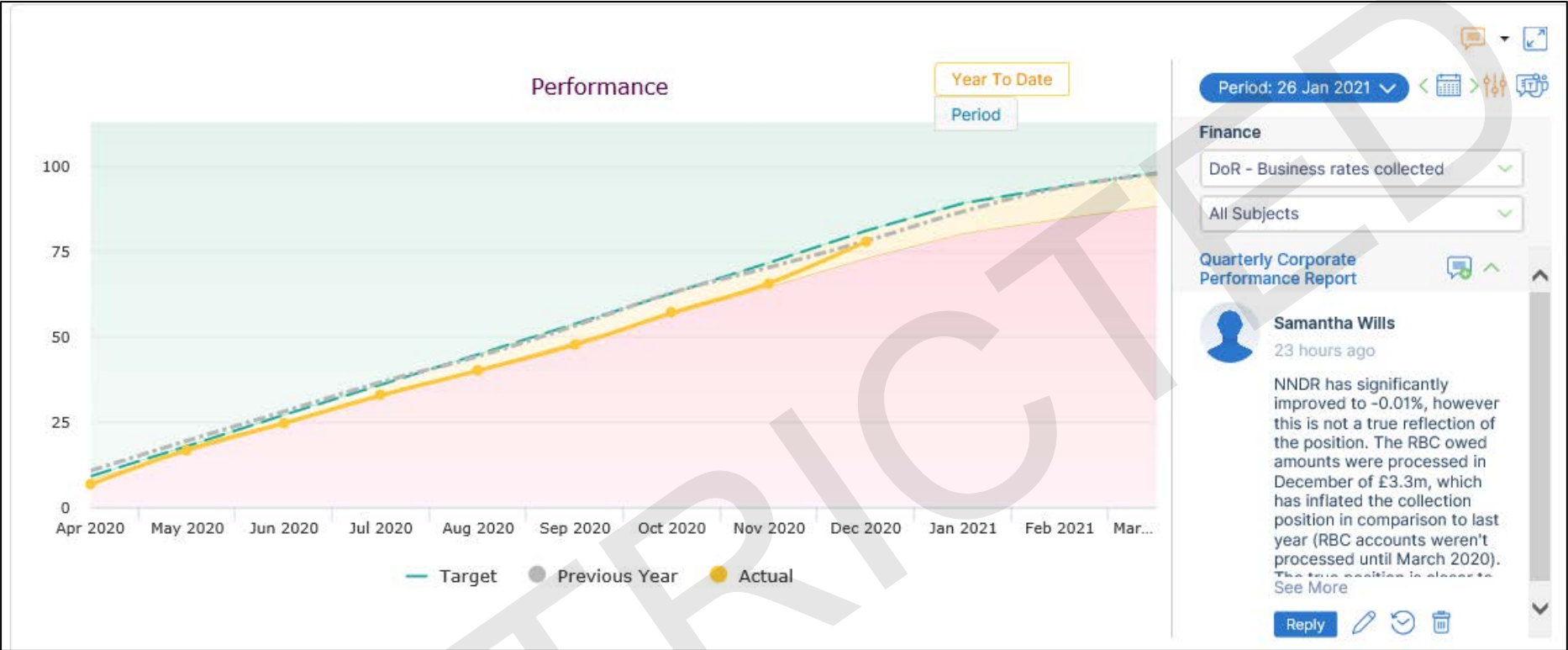
Corporate Priority	Measure of Success	December 2020						
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
Fit for the Future	ALL - Delivery of medium term financial	Local	146,906	150,920	?	140,423	129,688	
	DoR - Business rates collected	National	78%	81%	👇	79%	78%	Collection is 0.77% behind position last year and 1.92% 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 and have seen the overall debit reduce this month to the same starting value of £111.6m (to bear in mind the £812k CTS hardship which makes the debit change appear lower than it actually is, plus increased CTS claimants). 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 that they are experiencing, we are the lowest at 0.77%, with the highest at 4.57%. We are continuing to proactively contact our customers to maintain payments. We have produced 3 summons batch jobs to date, with the first virtual liability order hearing on 20th Jan.

Corporate Priority	Measure of Success	December 2020						
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
	DoR - Council tax collected	National	82	84	🟢	83	83	Collection is 0.77% behind position last year and 1.92% 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, and have seen the overall debit reduce this month to the same starting value of £111.6m (to bear in mind the £812k CTS hardship which makes the debit change appear lower than it actually is, plus increased CTS claimants). 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 that they are experiencing, we are the lowest at 0.77%, with the highest at 4.57%. We are continuing to proactively contact our customers to maintain payments. We have produced 3 summons batch jobs to date, with the first virtual liability order hearing on 20th Jan.
	DoR - Customer satisfaction with front of house	Local	92%	86%	🔴	81%	95%	

Planning Pattern

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

Corporate Priority	Measure of Success	December 2020						
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
Fit for the Future	DoR - Take up of online services	Local	115,189	88,468	🟢		91,266	



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