Shaping Readings Future – Our Corporate Plan 2018-21

Performance Report

Period: Q4 2020/21

EXECUTIVE SUMMARY

This report sets out how the Council has performed at the end of Q4 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 25[1] 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

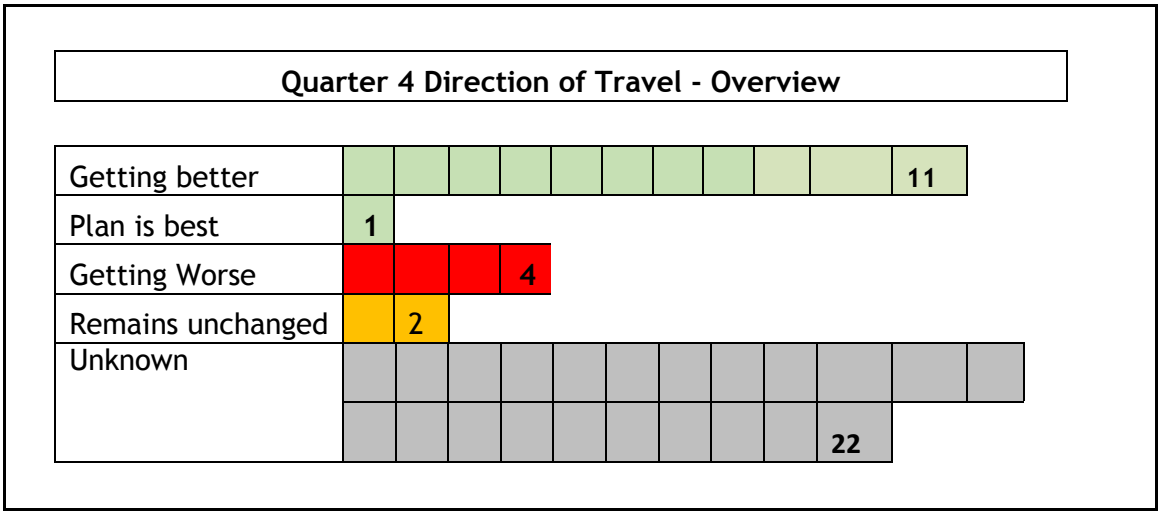
[1] In total 37 are reported annually, or more frequently, 2 measures are based on survey results scheduled for alternate years

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, quarterly or annually, 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

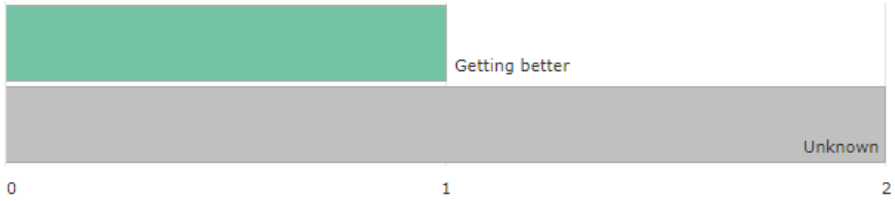
Data for NEET and GVA per worker is outstanding
Data for people who are economically active has not been updated since June
Superfast broadband has increased since last quarter
Economic activity has increased

Performance Headlines

Planning Pattern

Annual | Quarterly

Direction of Travel



0 Count of Red Performance Measures

1 Count of Amber Performance Measures

0 Count of Green Performance Measures

Amber = Superfast broad band

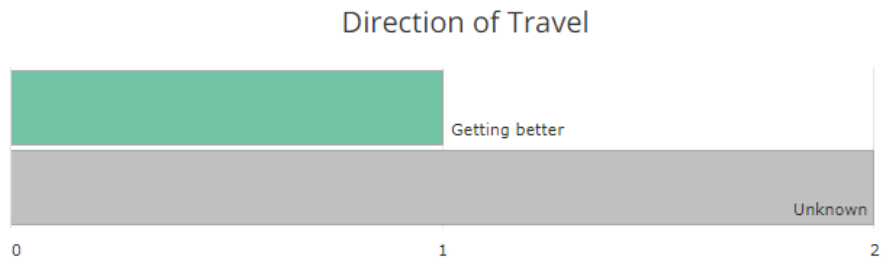
Planning Pattern

Annual | Quarterly

Corporate Priority	Measure of Success	March 2021						
		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	?		3.10	
	DEGNS - People who are economically active 18-64	National	84.0%	81.1%	?	80.7%	81.7%	
	DoR - Superfast broadband coverage	National	99.20%	100.00%	↘	99.01%	98.82%	

Planning Pattern

Annual Quarterly



Planning Pattern

Annual Quarterly

Corporate Priority	Measure of Success	March 2021						
		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	DEGNS - Gross value added per worker	National	64,152.00	67,410.00	?	64,152.00	64,152.00	
	DEGNS - Journey times	National	20.00		✓	22.00	22.00	
	DoR - Growth in business rates tax base	National	2%	2%	?	3%	2%	

Performance Report

Ensuring access to decent housing to meet local needs

Corporate Priority

Ensuring access to decent housing to meet local needs

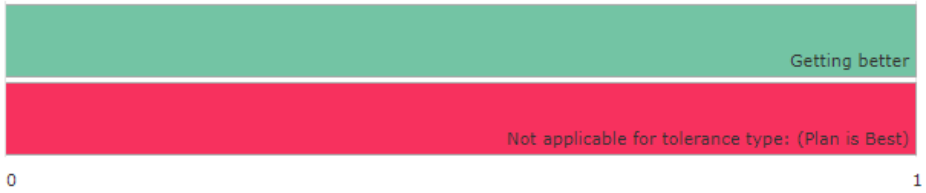
Families in B&B and licensed HMOs are unchanged
Preventing homelessness has improved this quarter

Performance Headlines

Planning Pattern

Annual | Monthly | Quarterly

Direction of Travel



0 Count of Red Performance Measures

0 Count of Amber Performance Measures

3 Count of Green Performance Measures

Green = Families in B&B accommodation
Preventing & relieving homelessness
Licensed HMOs

Planning Pattern

Annual | Monthly | Quarterly

Corporate Priority	Measure of Success	March 2021						
		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	65	37		47	60	

Planning Pattern

Annual | Monthly | Quarterly

Corporate Priority	Measure of Success	March 2021						
		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	40%	35%	→		55%	To continue to work with HMO landlords to ensure new and renewal licence applicatations are submitted

Planning Pattern

Annual | Monthly | Quarterly

Direction of Travel

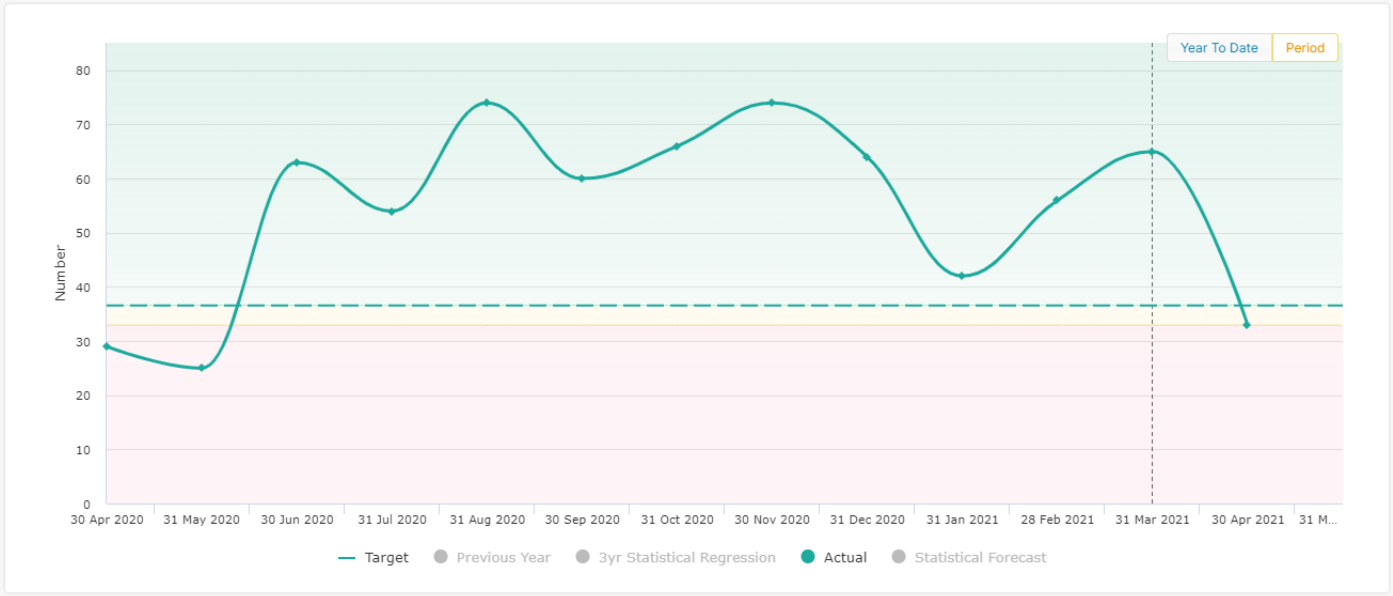
Planning Pattern

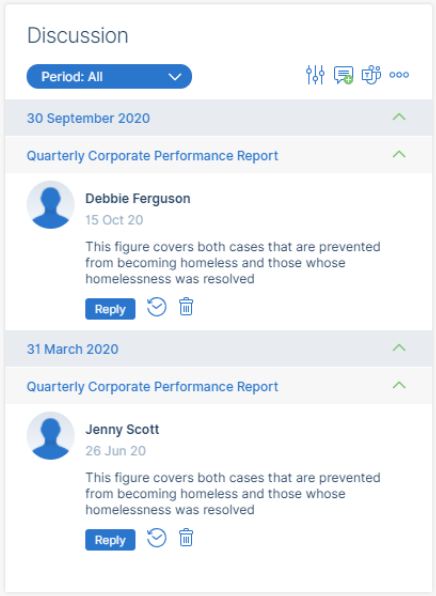
Annual | Monthly | Quarterly

Corporate Priority	Measure of Success	March 2021						
		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 - Additional affordable homes	Local	80	201	?	158	80	Data available mid June
	DEGNS - Additional homes	Local	524.00	671.00	?	910.00	524.00	Data available mid June

Performance Analysis

Preventing homelessness





Performance Report

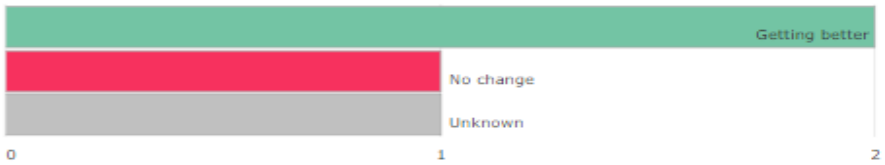
Protecting and enhancing the lives of vulnerable adults and children

Corporate Priority: Protecting and enhancing the lives of vulnerable adults and children

Direct Payments and Residential Admissions for 65+ have improved since the last period.
Residential admissions for 18-64s stays the same but has met the target

Performance Headlines

Planning Pattern: Monthly | Quarterly



1 Count of Red Performance Measures

1 Count of Amber Performance Measures

1 Count of Green Performance Measures

Red = Direct payments
Amber = Residential admissions 65+
Green = Residential admissions 18-64

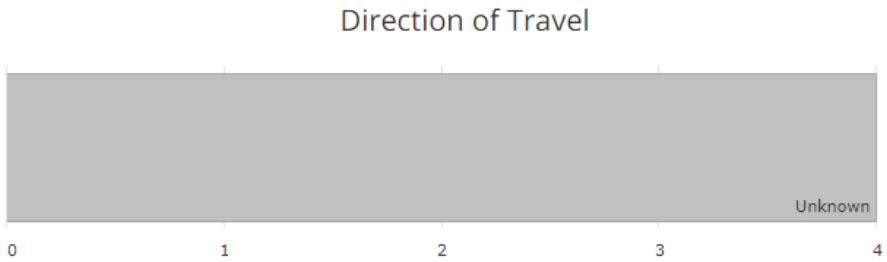
Planning Pattern: Monthly | Quarterly

Corporate Priority	Measure of Success	March 2021						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	DACHS - Direct Payments	National	21.75	25.00	↘	17.87	19.68	Direct Payments continue to increase, although this is still below the target set. Targets for the rest of the financial year for each team to improve the number further. Work is underway to look at increases in the transfer from Reablement to support the transition to direct payments.
	DACHS - Number of DToC Bed days (ASC)	National	0	105	?	48	0	Not currently collected due to COVID19 Pathway 1, 2 and 3 reported am and pm daily, system aim <20 on Ready to Go each day.
	DACHS - Residential admissions 18-64 (per 100,000)	Local	0.94	1.08	→	0.93	2.77	The situation has impacted on younger people accessing the service in crisis during COVID. This number continues to be stable, even though the target is ambitious which evidences the consistent approach across the service. The Review team will focus on alternatives to Residential and Nursing care using a strength based approach, TECH and community services.

	DACHS - Residential admissions 65+ (per 100,000)	National	38.83	36.00	✔	30.15	78.82	This has increased due to the higher needs of people post discharge from hospital and Covid 19 has impacted this target. A collaborative approach with partners supports people to remain at home, the ethos is "home first" with Reablement services when discharging people from hospital

Planning Pattern

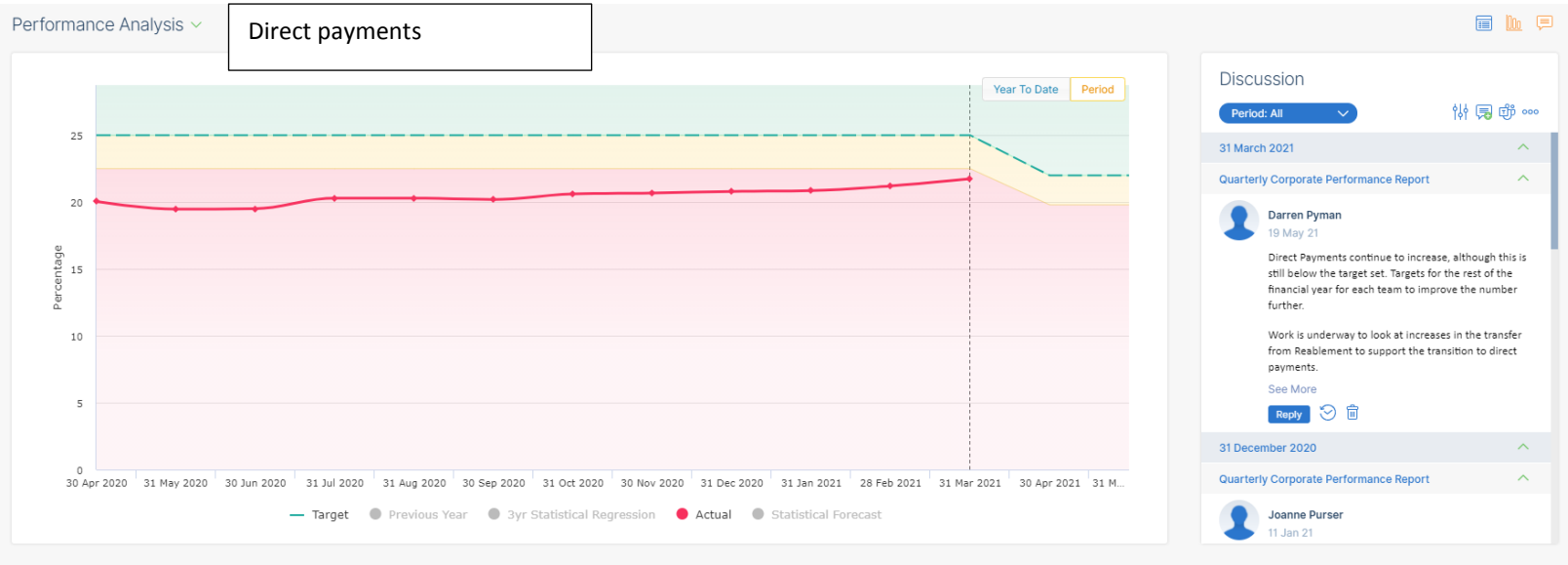
Monthly | Quarterly

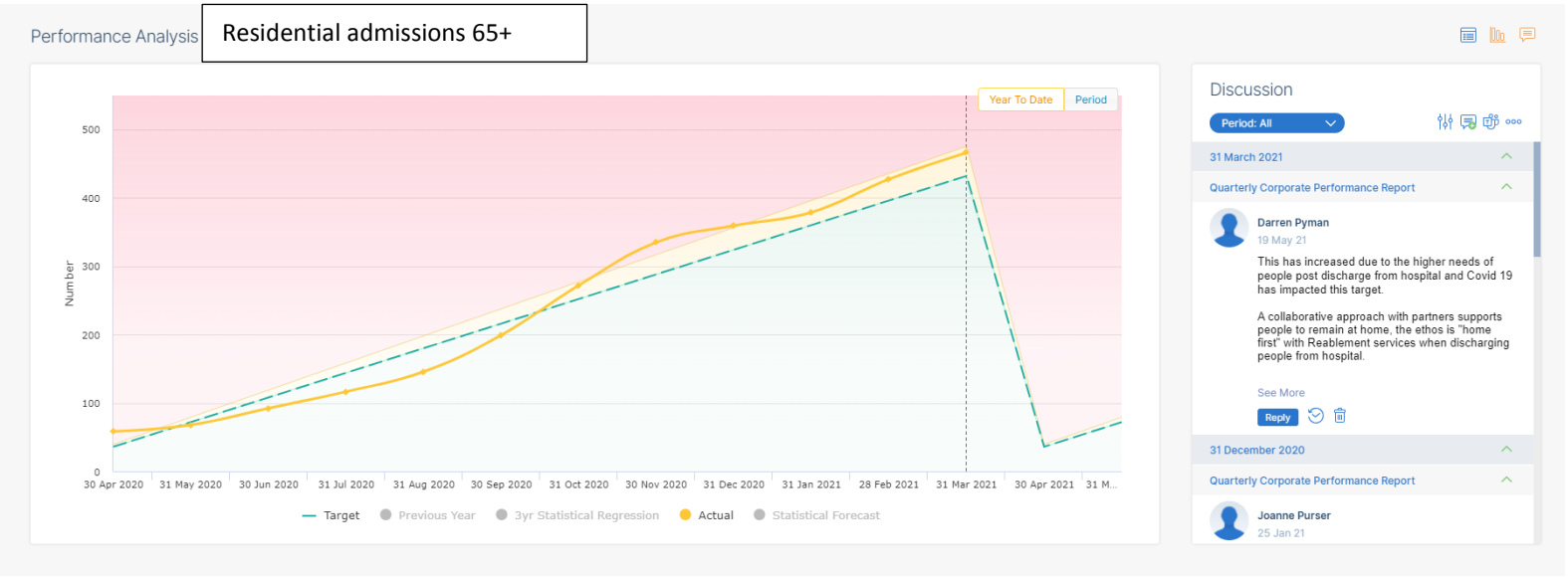


Planning Pattern

Monthly | Quarterly

Corporate Priority	Measure of Success	March 2021						
		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	?		277.00	
	BFfC - Children with 3+ placements in past	Local	10.00%	10.00%	?		15.00%	
	BFfC - Placements for children within 20	Local	67.00%	75.00%	?		69.00%	
	BFfC - Timeliness of Early Help assessments	Local	94.00%	95.00%	?		95.00%	


Performance Analysis
Direct payments
Year To Date
Period
Percentage
0
5
10
15
20
25
30 Apr 2020
31 May 2020
30 Jun 2020
31 Jul 2020
31 Aug 2020
30 Sep 2020
31 Oct 2020
30 Nov 2020
31 Dec 2020
31 Jan 2021
28 Feb 2021
31 Mar 2021
30 Apr 2021
Target
Previous Year
3yr Statistical Regression
Actual
Statistical Forecast
Discussion
Period: All
31 March 2021
Quarterly Corporate Performance Report
Darren Pyman
19 May 21
Direct Payments continue to increase, although this is still below the target set. Targets for the rest of the financial year for each team to improve the number further.
Work is underway to look at increases in the transfer from Reablement to support the transition to direct payments.
See More
Reply
31 December 2020
Quarterly Corporate Performance Report
Joanne Purser
11 Jan 21


Performance Analysis
Residential admissions 65+
Year To Date
Period
Number
0
100
200
300
400
500
30 Apr 2020
31 May 2020
30 Jun 2020
31 Jul 2020
31 Aug 2020
30 Sep 2020
31 Oct 2020
30 Nov 2020
31 Dec 2020
31 Jan 2021
28 Feb 2021
31 Mar 2021
30 Apr 2021
Target
Previous Year
3yr Statistical Regression
Actual
Statistical Forecast
Discussion
Period: All
31 March 2021
Quarterly Corporate Performance Report
Darren Pyman
19 May 21
This has increased due to the higher needs of people post discharge from hospital and Covid 19 has impacted this target.
A collaborative approach with partners supports people to remain at home, the ethos is "home first" with Reablement services when discharging people from hospital.
See More
Reply
31 December 2020
Quarterly Corporate Performance Report
Joanne Purser
25 Jan 21

Performance Report

Cleaner, Greener, Safer

Corporate Priority

Cleaner, Greener, Safer

Recorded crime has improved since previous quarter

Performance Headlines

Planning Pattern

Annual | Quarterly

Direction of Travel

0 Count of Red Performance Measures

2 Count of Amber Performance Measures

0 Count of Green Performance Measures

Amber = Recorded crime; air quality

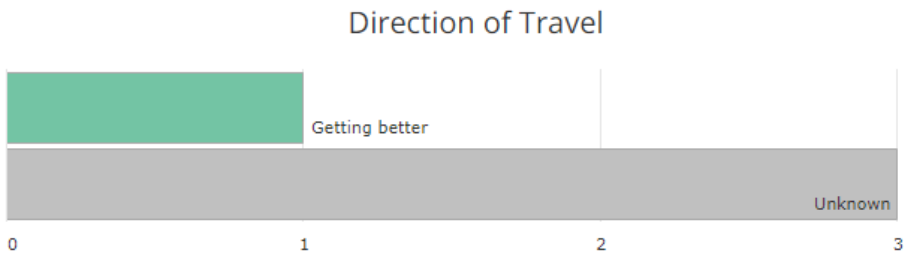
Planning Pattern

Annual | Quarterly

Corporate Priority	Measure of Success	March 2021						
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
Cleaner, Greener, Safer	DEGNS - Recorded crime	National	23.52	25.83	✓		8.36	
	DEGNS - Waste Recycling	National	33%	38%	?	32%	35%	

Planning Pattern

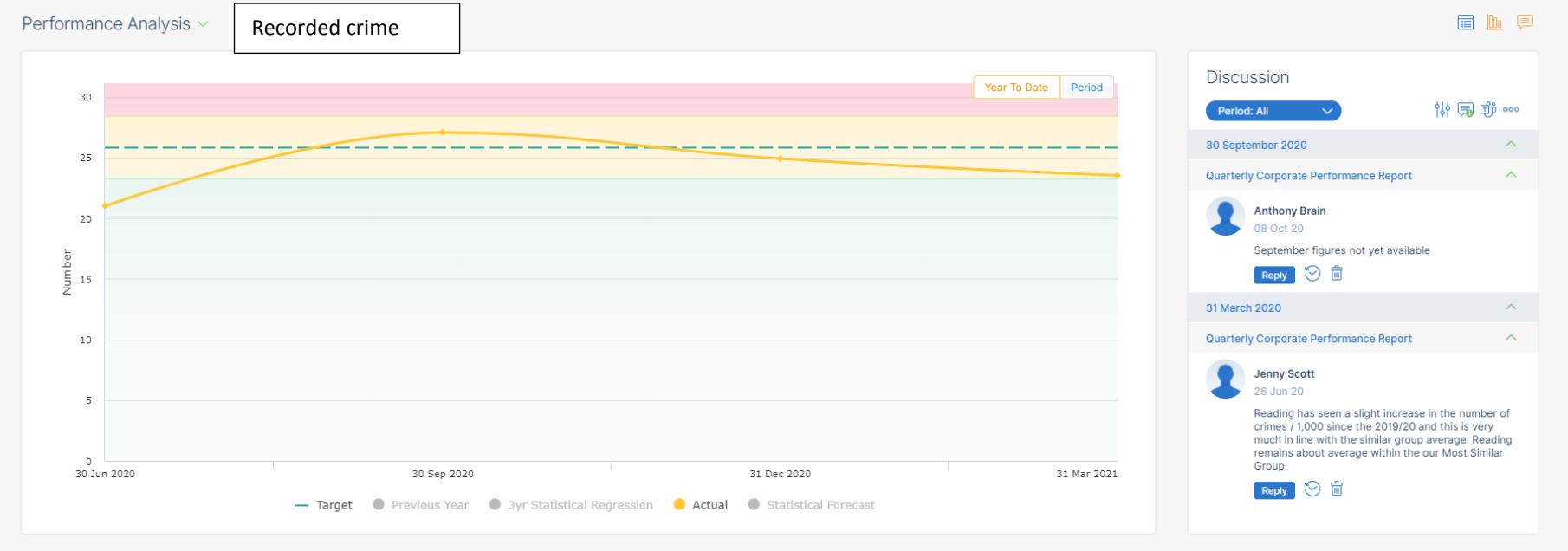
Annual | Quarterly



Planning Pattern

Annual | Quarterly

Corporate Priority	Measure of Success	March 2021						
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
Cleaner, Greener, Safer	DEGNS - Air quality	Local	30.00	33.00	?	35.00		Air quality benefited during 2020/21 due to the reduced level of traffic on the roads during the lockdowns at various points throughout the year.
	DEGNS - Carbon footprint	National	524	480	?	524		
	DEGNS - Satisfaction with clean streets	Local	67%		?	67%	67%	test
	DEGNS - Satisfaction with local area	Local	77%	78%	✓	70%	65%	


Performance Analysis
Recorded crime
Year To Date
Period
30
25
20
15
10
5
0
Number
30 Jun 2020
30 Sep 2020
31 Dec 2020
31 Mar 2021
Target
Previous Year
3yr Statistical Regression
Actual
Statistical Forecast
Discussion
Period: All
30 September 2020
Quarterly Corporate Performance Report
Anthony Brain
08 Oct 20
September figures not yet available
Reply
31 March 2020
Quarterly Corporate Performance Report
Jenny Scott
26 Jun 20
Reading has seen a slight increase in the number of crimes / 1,000 since the 2019/20 and this is very much in line with the similar group average. Reading remains about average within the our Most Similar Group.
Reply

Performance Report

Promoting health, education, culture & wellbeing

Corporate Priority: Promoting health, education, culture & wellbeing

BFfC data to follow
Participation at cultural venues has increased
Levels of physical activity have decreased

Performance Headlines

Planning Pattern: Annual | Quarterly

Direction of Travel

2 Count of Red Performance Measures

1 Count of Amber Performance Measures

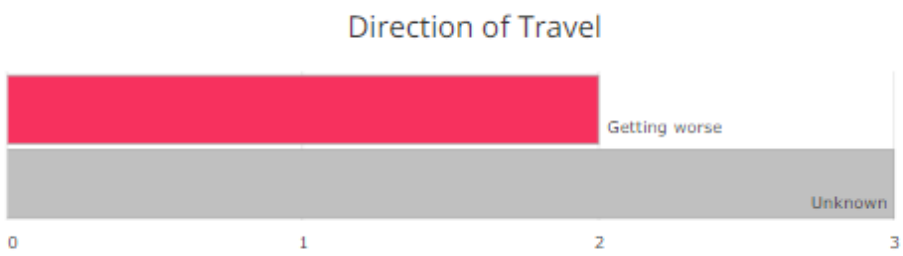
0 Count of Green Performance Measures

Planning Pattern: Annual | Quarterly

Corporate Priority	Measure of Success	March 2021						
		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 - Secondary school fixed term exclusions	National	410.00	670.00	?		723.00	
	DEGNS - Participation at council cultural venues	Local	20,161	355,000	✔		340,394	Limited opportunity for attendance due to covid lockdown

Planning Pattern

Annual | Quarterly



Planning Pattern

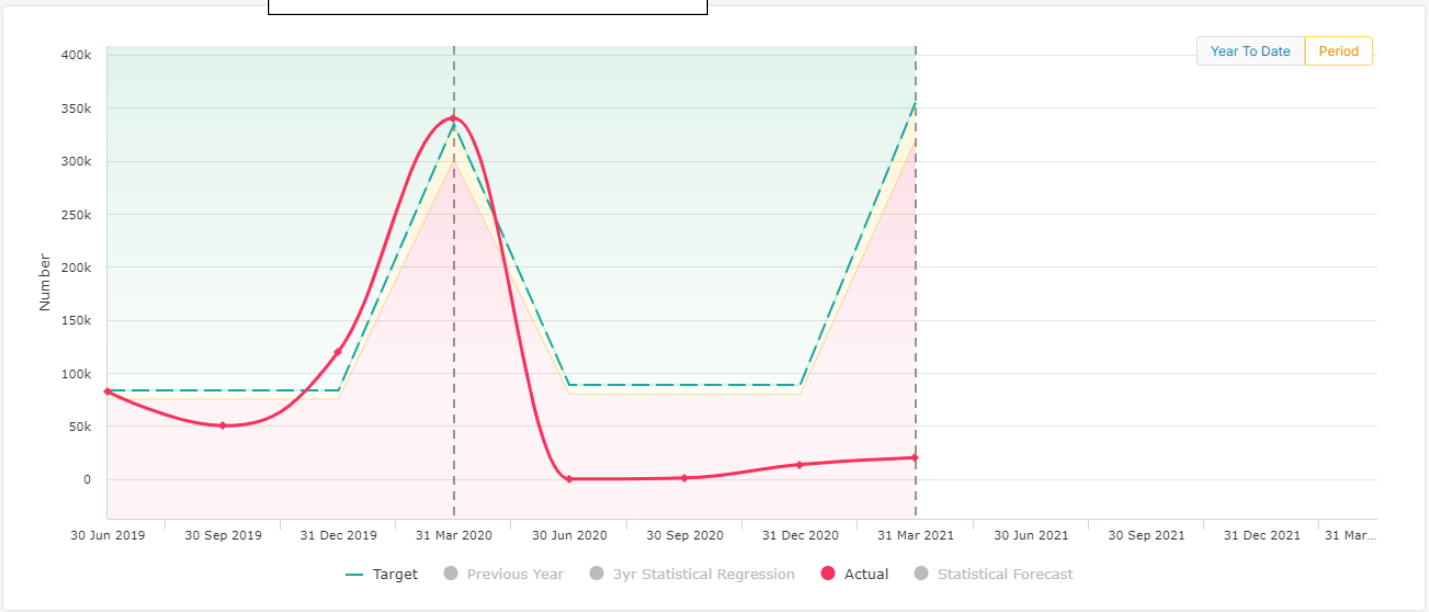
Annual | Quarterly

Corporate Priority	Measure of Success	March 2021						
		Type of Measurement	Current Year Actual	Current Year Target	DoT	Baseline 2 Years Ago	Baseline 1 Year Ago	Corporate Performance Report
	BFfC - Key stage 2 results - gap in attainment	National		8.00	?			
	BFfC - Key stage 4 results - gap in attainment	National		14.00	?			
	DACHS - Overweight Adults	National	62.00	54.00		55.70	58.60	The delivery of an adult weight management service has been affected by COVID 19 because of reduced opportunity for face to face interventions Once the provider mobilised and COVID restrictions allow, the plan is to deliver this service via the new leisure contract in Reading. Options for an interim or complementary service are being explored by Officers and one off funding may be available for 21 22 to support this.

Promoting health, education, culture & wellbeing	DACHS - Smoking prevalence: Current smokers - adults in routine and manual occupations	National	29.30	26.00	?	28.30	29.30	After an initial drop in referrals to smoke free life Berkshire in lockdown 1 numbers are now back up to pre-covid levels as residents and professionals become more familiar with COVID secure ways of working. A good proportion of self referrals are from our target cohort of routine and manual worker (RMW). We also supported the national Quit4Covid campaign as part of this effort to increase referrals. We have now awarded a new contract for this service to start 1 Oct 2021. The specification aims to direct resource for supporting RMW and other targeted cohorts, whilst providing digital support for other who would otherwise likely to experience an unsuccessful quit attempt independently of any support.
	DEGNS - Levels of physical activity	Local	61.7%	66.5%		65.5%	68.0%	This is an annual figure published by Sport England in October 2020.

Performance Analysis

Participation at cultural venues



Discussion

Period: All

31 March 2021

Quarterly Corporate Performance Report

Sarah Cox
17 May 21

Limited opportunity for attendance due to covid lockdown

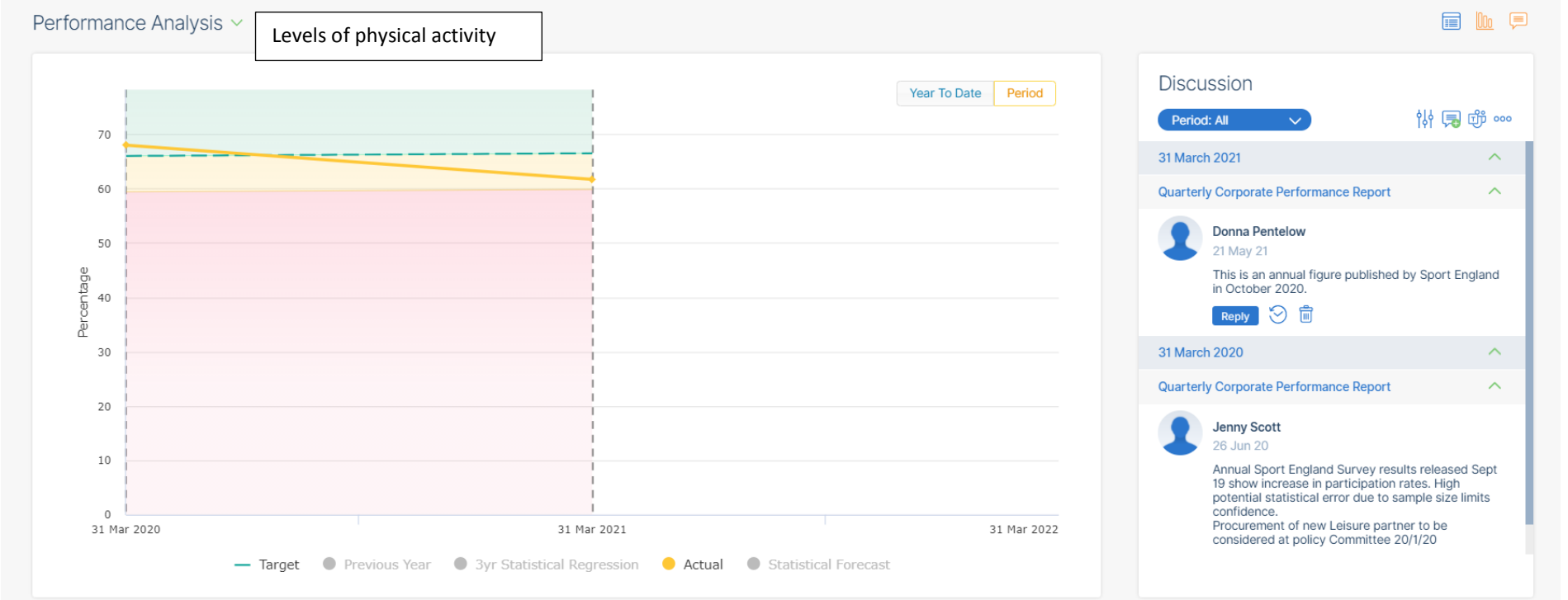
Reply

31 December 2020

Quarterly Corporate Performance Report

Sarah Cox
14 Jan 21

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 Analysis
Levels of physical activity
Year To Date
Period
Percentage
70
60
50
40
30
20
10
0
31 Mar 2020
31 Mar 2021
31 Mar 2022
Target
Previous Year
3yr Statistical Regression
Actual
Statistical Forecast
Discussion
Period: All
31 March 2021
Quarterly Corporate Performance Report
Donna Pentelow
21 May 21
This is an annual figure published by Sport England in October 2020.
Reply
31 March 2020
Quarterly Corporate Performance Report
Jenny Scott
26 Jun 20
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

Performance Report

Fit for the Future

Corporate Priority: Fit for the Future

Customer satisfaction with front of house has dipped very slightly since previous month
Agency spend has increased though lower than March 20
Business rates collection has increase since previous month but CT collection decreased
Take up of online services has increased

1 Count of Red Performance Measures

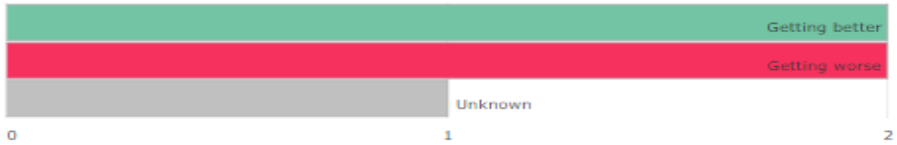
2 Count of Amber Performance Measures

2 Count of Green Performance Measures

Red = Agency spend
Amber = Business rates and Council Tax collected
Green = Satisfaction with front of house; take up of online services

Planning Pattern: Annual | Monthly | Quarterly

Direction of Travel



Planning Pattern: Annual | Monthly | Quarterly

Corporate Priority	Measure of Success	March 2021						
		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 strategy	Local	145,939	150,920	?	142,900	117,865	
	DoR - Business rates collected	National	94%	98%	✓	98%	98%	Final collection is 0.74% behind position last year, which is an improvement on prior month by 0.26%. Final collection 2.07% behind in target set to achieve 97.50%. We anticipated a reduced collection as a result of Covid 19 and the inability to undertake recovery. Bench marking with neighboring boroughs demonstrates one of the lower reductions in comparison to our own previous position
	DoR - Council Agency spend	Local	4,048,365	3,900,000	✗		4,928,740	
	DoR - Council tax collected	National	95	98	✓	96	96	
	DoR - Customer satisfaction with front of house	Local	91%	86%	✗	85%	86%	

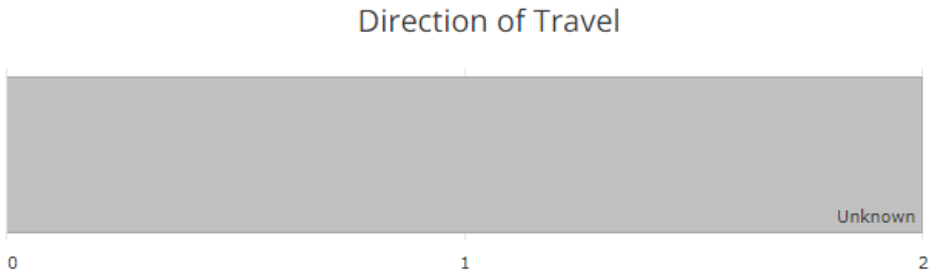
Planning Pattern

Annual | Monthly | Quarterly

Corporate Priority	Measure of Success	March 2021						
		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	122,653	88,468			95,338	

Planning Pattern

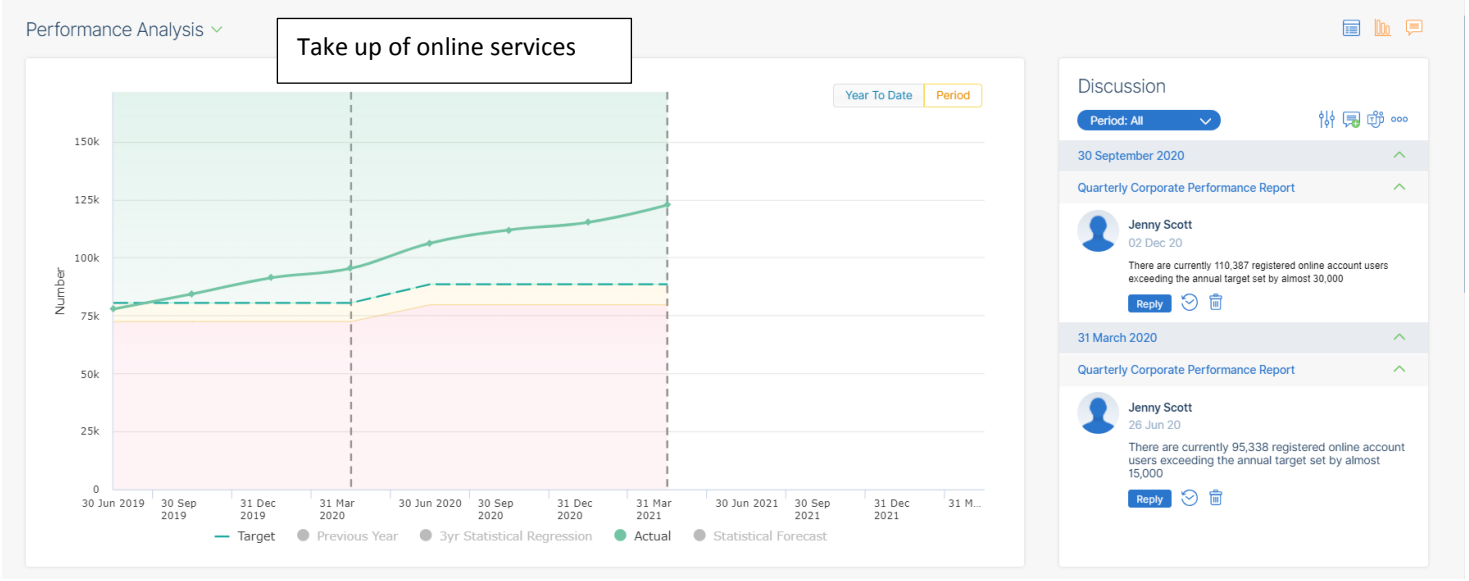
Annual | Monthly | Quarterly

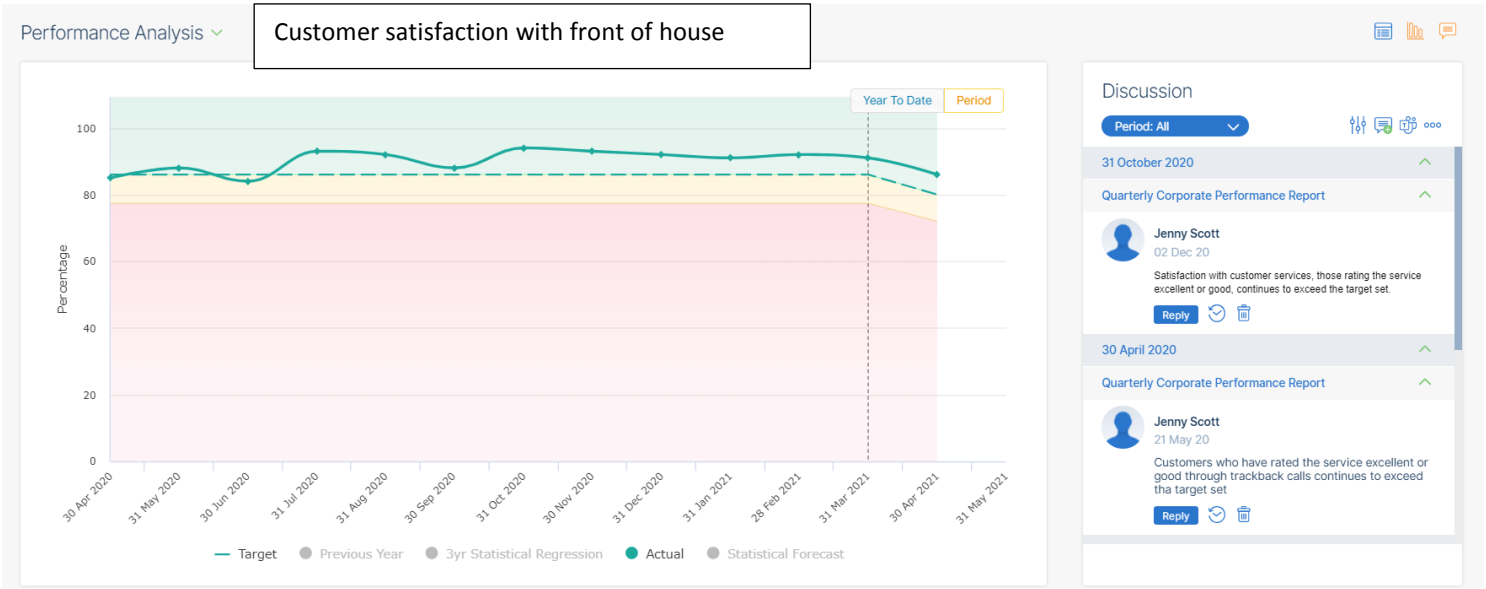


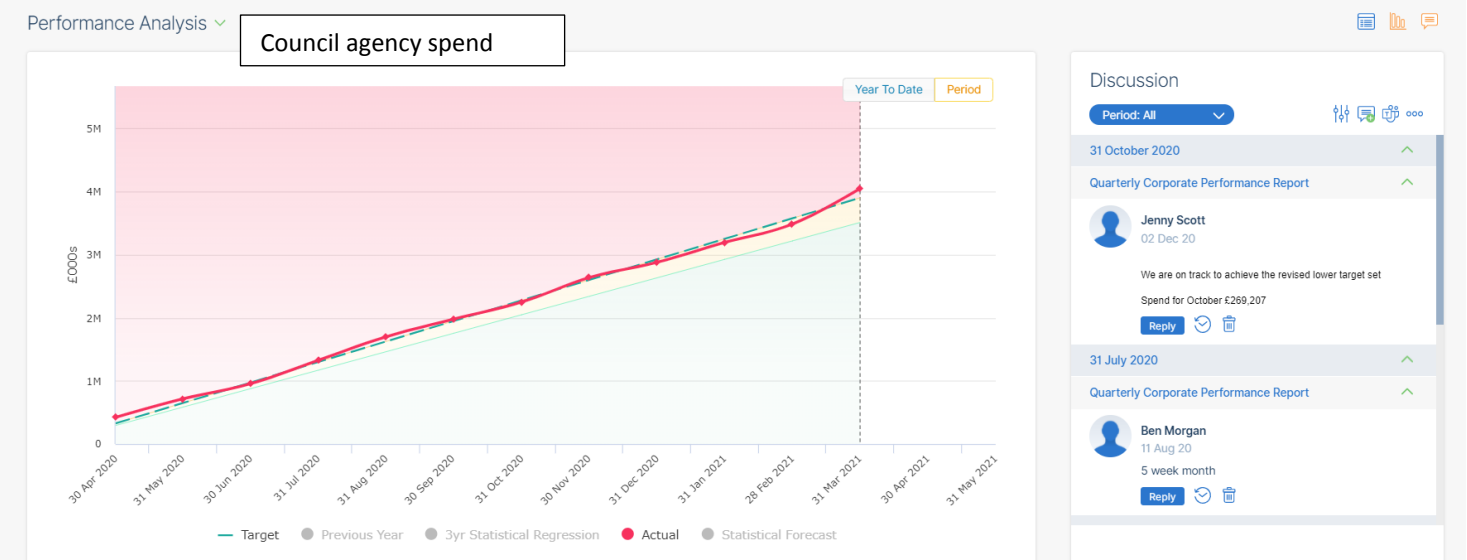
Planning Pattern

Annual | Monthly | Quarterly

Corporate Priority	Measure of Success	March 2021						
		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	DEGNS - Carbon footprint	National	524	480	?	524		
	DoR - Growth in business rates tax base	National	2%	2%	?	3%	2%	


Performance Analysis
Take up of online services
Year To Date
Period
150k
125k
100k
75k
50k
25k
0
Number
30 Jun 2019
30 Sep 2019
31 Dec 2019
31 Mar 2020
30 Jun 2020
30 Sep 2020
31 Dec 2020
31 Mar 2021
30 Jun 2021
30 Sep 2021
31 Dec 2021
Target
Previous Year
3yr Statistical Regression
Actual
Statistical Forecast
Discussion
Period: All
30 September 2020
Quarterly Corporate Performance Report
Jenny Scott
02 Dec 20
There are currently 110,387 registered online account users exceeding the annual target set by almost 30,000
Reply
31 March 2020
Quarterly Corporate Performance Report
Jenny Scott
26 Jun 20
There are currently 95,338 registered online account users exceeding the annual target set by almost 15,000
Reply


Performance Analysis
Customer satisfaction with front of house
Year To Date
Period
100
80
60
40
20
0
Percentage
30 Apr 2020
31 May 2020
30 Jun 2020
31 Jul 2020
31 Aug 2020
30 Sep 2020
31 Oct 2020
30 Nov 2020
31 Dec 2020
31 Jan 2021
28 Feb 2021
31 Mar 2021
30 Apr 2021
31 May 2021
Target
Previous Year
3yr Statistical Regression
Actual
Statistical Forecast
Discussion
Period: All
31 October 2020
Quarterly Corporate Performance Report
Jenny Scott
02 Dec 20
Satisfaction with customer services, those rating the service excellent or good, continues to exceed the target set.
Reply
30 April 2020
Quarterly Corporate Performance Report
Jenny Scott
21 May 20
Customers who have rated the service excellent or good through trackback calls continues to exceed tha target set
Reply


Performance Analysis
Council agency spend
Year To Date
Period
£000s
5M
4M
3M
2M
1M
0
30 Apr 2020
31 May 2020
30 Jun 2020
31 Jul 2020
31 Aug 2020
30 Sep 2020
31 Oct 2020
30 Nov 2020
31 Dec 2020
31 Jan 2021
28 Feb 2021
31 Mar 2021
30 Apr 2021
31 May 2021
Target
Previous Year
3yr Statistical Regression
Actual
Statistical Forecast
Discussion
Period: All
31 October 2020
Quarterly Corporate Performance Report
Jenny Scott
02 Dec 20
We are on track to achieve the revised lower target set
Spend for October £269,207
Reply
31 July 2020
Quarterly Corporate Performance Report
Ben Morgan
11 Aug 20
5 week month
Reply