
































Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
Securing the Economic Success of Reading	Average journey times to the town centre by public transport	National	High	23 mins	22 mins	Annual	21 mins			On going work with Reading buses to secure improvements to pinch points where possible and reduce journey times
Securing the Economic Success of Reading	Percentage of people aged 16 - 64 who are economically active	National	High	80.10%	80.70%	80.80%	80.90%		80.8% (SE)	Economically active people in Reading has marginally increased over the past 3 months. Reading continues to be below the average for the South East region. Latest data covers the period to April 2018 - Mar 2019
Securing the Economic Success of Reading	Growth in Business Rates Tax Base	National	High	11.10%	3.47%	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	98%	99.01%	On Track	100%			Delivery is on track to achieve target for the end of the calendar year
Securing the Economic Success of Reading	Reduction in percentage of young people Not in Education, Employment or Training (NEET)	National	Low	2.80%	4.00%	3.80%	1.90%			Commentary to be added
Securing the Economic Success of Reading	Gross Value Added (GVA) per worker	National	High	£64,200	£64,152	Annual	£67,410			Gross Value Added (GVA) is the measure of the value of goods and services produced in an area. Annual measure




Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
Ensuring access to decent housing to meet local needs	Number of additional homes completed per annum	Local	High	700	910	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	63	158	Annual	201		N/A	Figures include the first tranche of new council homes from Conwy Close
Ensuring access to decent housing to meet local needs	Numbers of families in bed & breakfast accommodation (shared facilities) - snapshot	Local	Low	17	0	0	0		N/A	Due to a successful homeless prevention work and the offer of suitable alternatives the number remains at 0.
Ensuring access to decent housing to meet local needs	Total number of cases where positive action was successful in preventing homelessness - cumulative	Local	High	95	421	77	440		N/A	In addition to this a further 66 households had their circumstances resolved having already become homeless. The number of preventions depends on many factors outside of the teams control, including applicants individual circumstances and the decisions made by landlords in the borough. The targeted work to reduce the usage of temporary accommodation will contribute towards meeting this target.
Ensuring access to decent housing to meet local needs	Percentage of Houses of Multiple Occupation (HMO's) licensed under mandatory licensing schemes	Local	High	New Measure	30%	32%	32%		N/A	Continued work with HMO owners to secure new licence applications



Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
Protecting & enhancing the lives of vulnerable Adults & Children	Reducing the number of days that people are unable to leave hospital because of social care delays (bed days)	National	Low	2818	1322	109 (April & May only)	1273		3.70%	Whilst there has been significant pressures within the hospital with admissions in May at the highest level in the last 12 months, the measure is under the target for 2019/20 (of approx. 106 bed days a month). The RBC hospital discharge team continue to ensure patients are back into the community at a good rate.
Protecting & enhancing the lives of vulnerable Adults & Children	Increase the number of service users (Adults) receiving direct payments	National	High	16.3%	17.87%	17.43	22%		23.3% (CIPFA 2017/18)	The percentage of people with a Direct Payment has remained static, with 12 new people getting a DP whereas a similar number had a DP closed. There maintains a drive to increase Direct Payments with all new cases and at point of review. This will be tracked and performance managed through the year.
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	596.7	432	73.89	550 per year per 100,000		568.5 (England 2017/18)	Progress against this target remains good and supports the RBC Adult Social Care ethos of helping people to return home first or utilising extra care facilities to maintain and promote independence and wellbeing.
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	11.3	13	0.92	13		13.5 (England 2017/18)	Progress against this measure is very good with people assisted to live in their own homes wherever possible.

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
Protecting & enhancing the lives of vulnerable Adults & Children	Timeliness of Early Help Assessments (Percentage completed within timescale 5 weeks)	Local	High	82%	93%	98%	95%			Commentary to add
Protecting & enhancing the lives of vulnerable Adults & Children	Percentage of placements for children looked after within 20+ miles	Local	High	62%	68%	67%	75%			Commentary to add
Protecting & enhancing the lives of vulnerable Adults & Children	Percentage of children looked after who have experienced 3+ placements in past 12 months	Local	High	12.8%	12.5%	14%	11%		N/A	Commentary to add
Protecting & enhancing the lives of vulnerable Adults & Children	Reduced number of children looked after	National	Low	274	268	278	260			Commentary to add
Keeping Readings Environment clean, green and safe	Increased Percentage of household waste sent for re-use, recycling and composting	National	High	30.47%	32.00%	36%	35%			The recycling rate has increased, largely due to the new wood recycling contract in place.
Keeping Readings Environment clean, green and safe	Reading Borough Carbon Footprint (kilotonnes of CO2 emissions eq)	National	Low	618*	524kT	Annual Figure	480 KT		not applicable	2018 - baseline (projected) data is in calendar years

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
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	36	35	Annual Figure	34			Programme to improve and upgrade Reading Buses via grant funding to be completed in December 2019
Keeping Readings Environment clean, green and safe	Improved Satisfaction with clean streets	Local	High	67%	every 2 years	every two years	every 2 years	N/A		Next survey scheduled to take place in 2020/21
Keeping Readings Environment clean, green and safe	Improved satisfaction with local areas as a place to live	Local	High	70%	every 2 years	every two years	every 2 years	N/A		Next survey scheduled to take place in 2020/21
Keeping Readings Environment clean, green and safe	Reduction in total recorded crime rates (per 1,000 population)	National	High	7.126	7.126	8.75	7.236		8.91	This figure is measured annually, however current year on year would suggest a an increase in overall crime although this is still below our comparator average for the same period. Looking at number rather than per 1000 the 1st quarter figures shows a 5% decrease and suggest we are on target.
Promoting Health, Education, Culture & Wellbeing	Reduction in Secondary Fixed Term exclusions -	National	Low	783	723	686	700		1088	
Promoting Health, Education, Culture & Wellbeing	Key Stage 2 results (Reading, Writing, Maths expected level+) - gap in attainment for disadvantaged pupils	National	Low	11.40	10.00	Annual	9			
Promoting Health, Education, Culture & Wellbeing	Key Stage 4 results (Attainment 8) - gap in attainment for disadvantaged pupils	National	Low	20.6	19	Annual	17			

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
Promoting Health, Education, Culture & Wellbeing	Increased Percentage of schools rated good or outstanding	National	High	88.7%	94%	91.70%	94%		90%	
Promoting Health, Education, Culture & Wellbeing	Increased participation at Council Cultural Venues (Town Hall & Museum, Hexagon, South Street)	Local	High	331,086	326,200	82,308	334,500		N/A	Town Hall & Museum figures are lower than expected as our front door of both the Town Hall and Museum were out of action for much of June
Promoting Health, Education, Culture & Wellbeing	Levels of activity - active at least 150 minutes per week (Active Lives Survey)	Local	High	65%	65.50%	Annual Measure	66%			Publication of Active Reading consultation closes 14 August 2019. Discussions related to securing a leisure provider continue.
Promoting Health, Education, Culture & Wellbeing	Smoking prevalence in adults in routine and manual occupations (18-64) - current smokers.	National	Low	27.6% (2017)	27.0% (2018)	27.0% (2018)	26.5% (2019)		25.7% (England 2018)	Whilst there is an ongoing decrease in smoking prevalence which reflects the success of the local service supporting people to quit, prevalence in this sub-group has increased marginally. Work continues to ensure that the service is targeted in areas of greatest need.
Promoting Health, Education, Culture & Wellbeing	Percentage of adults (aged 18+) classified as overweight or obese	National	Low	59.2% (2016/17)	60% (2017/18)	60% (2017/18)	60% (2018/19)		62% (England 2018)	"Eat for Health" adult weight management course have commenced in Reading for the 2019-20 year. The first report from our provider is due at the end July 2019 which will detail the numbers and outcomes of people going through this course.
Ensuring our Council is fit for the future	Improve customer satisfaction with our front of house service	Local	High	88%	85%	93%	85%		Not Available	Satisfaction with customer services, those rating the service excellent or good, has improved by 8% this quarter and is exceeding the target set

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
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	73,114	80,477	80,477	80,425		Not Available	There are currently 80,477 registered online account users
Ensuring our Council is fit for the future	Delivery of Medium Term Financial Strategy - total budget requirement	Local	High	125.3m	142.9m	131.975 (Forecast Outturn)	131.265		Not Available	The forecast outturn for period 3 shows a projected underspend on the General Fund budgets of £2.154m. The Directorate of Economic Growth and Neighbourhood Services is forecasting an overspend of £1.025m, the Directorate of Resources an overspend of £0.294m, and Directorate of Adult Care and Health Services forecasting a minor underspend of £K. BfC is reported an underspend of £40K for period 3 and Corporate Items are forecast to underspend by £3.341m.
Ensuring our Council is fit for the future	Reducing council agency spend	Local	Low	14.2m	11.925m	£969,471	9.5m		Not Available	We are on track to reduce the level of agency spend to below the target set for 2019/20. 2019/20 Q1 spend is almost half that of the same period of 2018/19 which was £1,730,163

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
Ensuring our Council is fit for the future	Percentage of Council Tax collected	National	High	96.60%	96.41%	<b>28.65%</b>	97.1% (29.28% June)		97.03%	Collection is 0.63% behind target set, the result is also marginally behind last year (28.70%). We have identified 1 housing association that would have normally paid all balances in full at the start of the financial year to have balances just in excess of £100k outstanding as a result of a change in billing address which wasn't notified. Once paid, this will improve collection by approx.. 0.1% which should bring us ahead of collection last year but still ground to make to achieve the 97% annual target. As to be expected at this time of year, we have seen the overall debit increase by £1.4m as a result of student exemptions expiring and awaiting information of new student occupants, the debit will normalise around October/November.
Ensuring our Council is fit for the future	Percentage of Business Rates collected	National	High	96.28%	97.89%	<b>28.07%</b>	97.25% (27.20% June)		97.38%	Ahead of target. Behind in comparison to last year (28.55%), however we have seen a greater increase in the total debit, an increase of £650k from the initial debit raise in April, compared to an increase of £348k in the same period last year.