

Shaping Readings Future – Our Corporate Plan 2018-21

Performance Report

Period: Q2 (July – September 2019)



EXECUTIVE SUMMARY

This report sets out how the Council has performed in the second quarter of 2019/20 to deliver the mission and priorities for Reading Borough Council as set out in the Corporate Plan for 2018-21. Our priorities are:

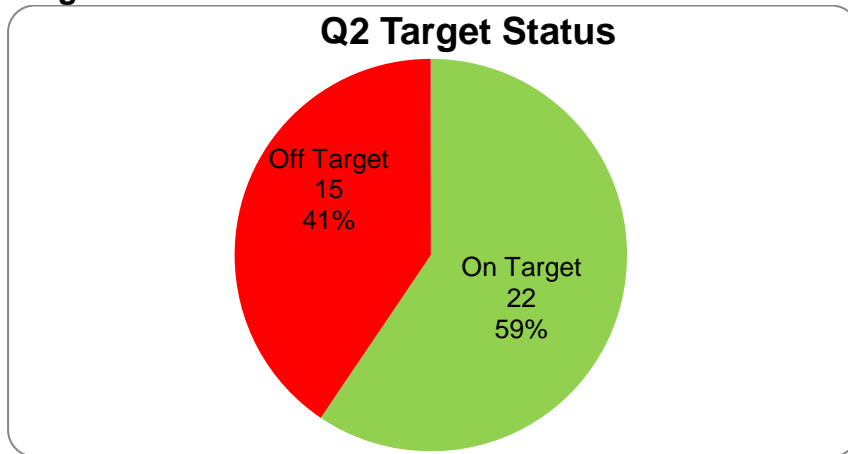
-  **Securing the economic success of Reading**
-  **Improving access to decent housing to meet local needs**
-  **Protecting and enhancing the lives of vulnerable adults and children**
-  **Keeping Reading's environment clean, green and safe**
-  **Promoting health, education, culture & wellbeing**
-  **Ensuring the Council is Fit For the Future**

The report focuses on progress against the Council's priorities and the 39 headline performance measures that directorates have identified that best demonstrate progress in achieving the outcomes.

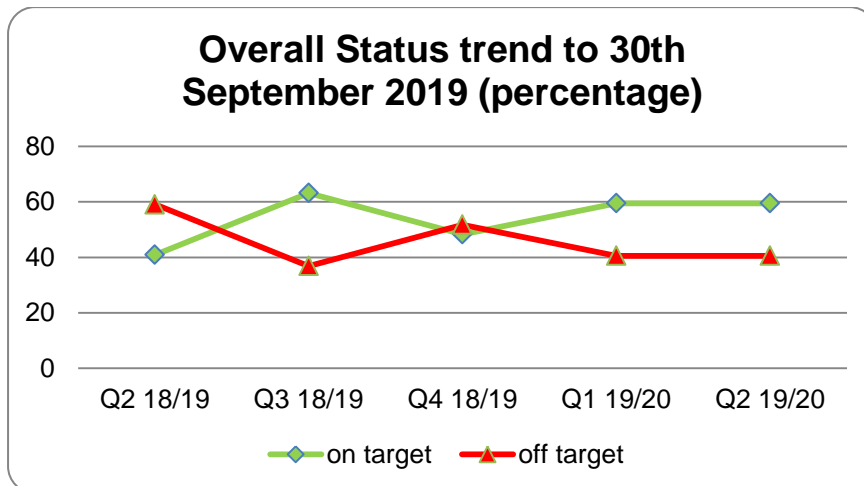
Through service plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all of its activities to improving Reading as a place to live, work and visit.

Performance Overview Q2 2019/20

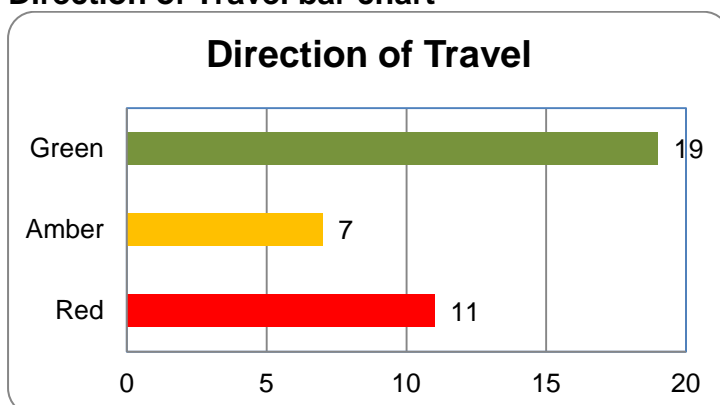
Target Status



Percentage overall status trend to September 2019

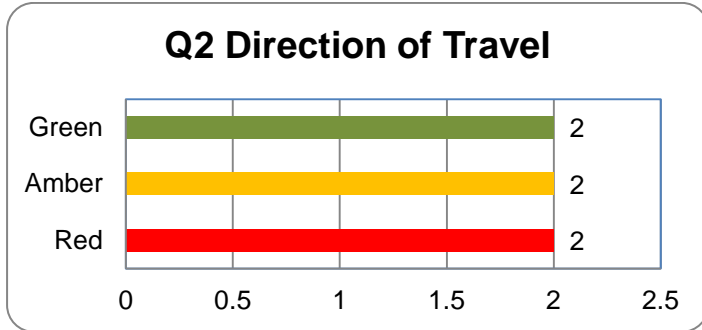


Direction of Travel bar chart



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

Performance Headlines



Areas Performing Well or Improving

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

Where data is available quarterly



Percentage of people aged 18 -64 who are economically active







Areas for Improvement

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

Where data is available quarterly



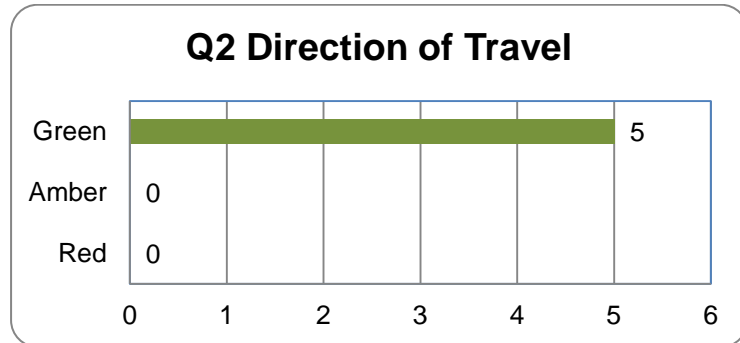
Superfast Broadband coverage

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Q2 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	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%	82.10%	80.90%		81.60%	Economically active people in Reading have marginally increased over the past 3 months. Reading is above the average for the South East region. Latest data covers the period to April 2018 - March 2019
Securing the Economic Success of Reading	Growth in Business Rates Tax Base	National	High	11.10%	3.47%	Annual	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	Delayed	100%			BT Openreach announced further slippage against their remedial plan expected completion now June 2020). We expect all project costs to be met by BT for this further slippage, and unfortunately reflect national trends in Superfast Broadband delivery. There is little contractual redress possible, and prospects for eventual delivery remain reasonably good (as advised by BDUK).
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%	Not Available	1.90%			Brighter Futures have recently taken responsibility for this service. The data set is incomplete and does not provide an accurate picture. This is being tackled as a matter of urgency through the appointment of a team manager.
Securing the Economic Success	Gross Value Added (GVA) per worker	National	High	£64,200	£64,152	Annual	Annual	£67,410			Gross Value Added (GVA) is the measure of the value of goods and services produced in an area. Annual measure



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)

Where data is available for Q2



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








Numbers of families in bed & breakfast accommodation (shared facilities) - snapshot (Excellent performance maintained)



Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened.
There are no areas for improvement this period)

Where data is available for Q2

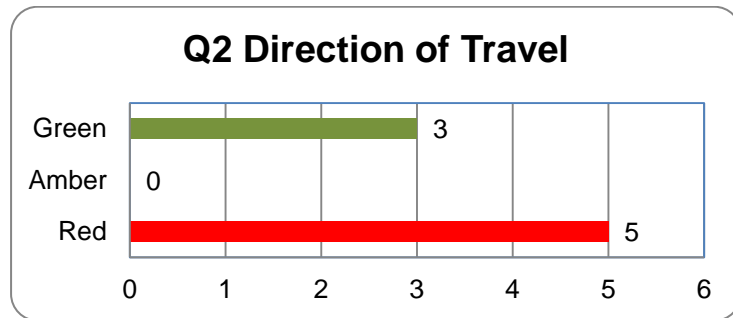
Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Q2 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
Ensuring access to decent housing to meet local needs	Number of additional homes completed per annum	Local	High	700	910	Annual	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	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	0		N/A	No families with children placed although 1 pregnant woman was placed for a few days
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	151	320	440		N/A	This figure in line with last year's figures includes both cases that are prevented from becoming homeless and those whose homelessness was resolved
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%	37%	32%		N/A	Continued work with HMO owners to secure new 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)

Where data is available quarterly



Decrease the permanent new admissions to Residential or Nursing care per 100,000 population for:

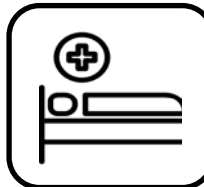
- Older People (65+) & Adults under 65



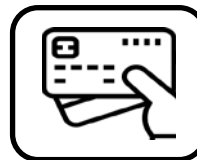
Areas for Improvement

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





Where data is available quarterly







Reducing the number of days that people are unable to leave hospital because of social care delays (bed days)



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

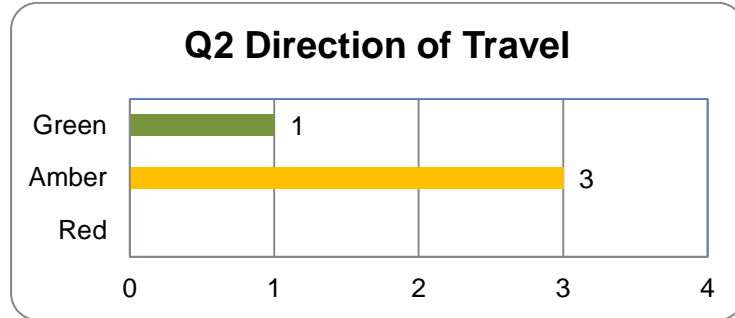
Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Q2 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
Protecting & enhancing the lives of vulnerable Adults & Children	Reducing the number of days that people are unable to leave hospital because of social care delays (bed days)	National	Low	2818	1322	109 (April & May only)	863	1273		3.70%	There has continued to be considerable pressure in the Health and Social Care system which has led to some people being delayed in hospital when medically fit. These have tended to be complex patients who have required specialist ongoing care placements for dementia. Our market capacity has reduced due to CQC impositions regarding admissions to River View Nursing Home. The majority of patients continue to go home with appropriate care and support. This picture should continue to improve as we work with our partners to increase capacity in the market. We have also used BCF funding to bring in new workers to link with the emerging Primary Care Networks and help prevent admissions and have a positive impact on DTOC's.
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	18.96%	22%		23.3% (CIPFA 2017/18)	The percentage of people with a Direct Payment has increased slightly with 12 new people getting a DP during this period. There is greater work being carried out to increase this number, including formation of a dedicated DP advisor to work with teams and residents to drive forward the benefits of a Direct Payment. The success of this post will be tracked and performance managed through the following 6 months.
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	192.12	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 with the right support, equipment and technology to allow them to live independently. This is achieved through the use of enablement and extra care housing to enhance 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	5.55	13		13.5 (England 2017/18)	Progress against this measure continues to be strong and younger people with disabilities are enabled to remain independent in their own homes with the right care and support.

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Q2 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%	98%	95%			There has been an increase in referrals from Children's Single Point of Access (CSPoA) in Sept which follows the annual trend following the summer holiday period. The number of cases stepped down from CSC increased significantly this month. This increase may be due in part to the review of some cases The timeliness of EH assessments has remained constant.
Protecting & enhancing the lives of vulnerable Adults & Children	Percentage of placements for children looked after within 20+ miles	Local	High	62%	68%	67%	66%	75%			There has been a dedicated response to reducing the number of children already placed in 20 miles or more particularly children placed in semi-independent accommodation in terms of reviewing existing care packages which has resulting in a reduction. In order to maintain this downward trend our strategic focus is on increasing our provision locally
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%	18%	11%		N/A	The change in 3+ placements relates to children's care planning and although a decrease in performance this has led to permanence for children.
Protecting & enhancing the lives of vulnerable Adults & Children	Reduced number of children looked after	National	Low	274	268	278	280	260			Reading continues to see an increase in the number of children coming into care. More detailed analysis is being undertaken to get a better understanding of the reason.



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) **Where data is available quarterly**



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







Areas for Improvement

(Measures which have not achieved targets and direction of travel worsened) **Where data is available quarterly**



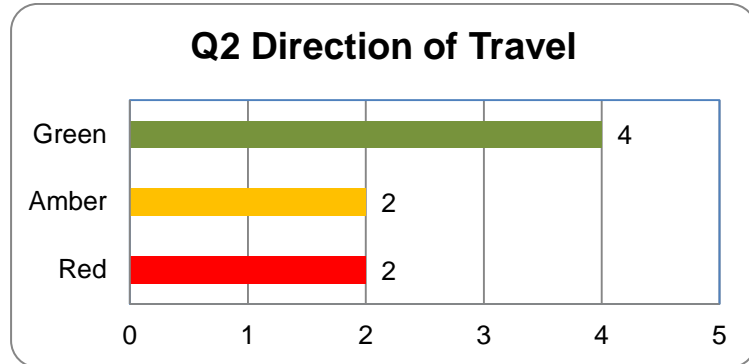
Reduction in total recorded crime rates (per 1,000 population)

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Q2 Result	2019/20 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	30.47%	32.00%	36%	37%	35%			Improved this quarter and in particular related to the increase of wood recycling at Household Waste Recycling Centres (HWRCs) since the new contract has been put in place. Projected to increase further 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 (kilotonnes of CO2 emissions eq)	National	Low	618*	524kT	Annual Figure	Annual Figure	480 KT		not applicable	2018 - baseline (projected) data is in calendar years
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	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 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 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	9.46	7.236		9.14	This figure is measured annually; however current year on year would suggest a slight decrease in overall crime although we are still about average within our comparator group for the same period. Looking at number rather than per 1000 up to August 19 figures shows a 2% decrease and suggest we are on target, however the trend is upward so we need to continue to work towards this.



PRIORITY: Promoting health, education, culture & wellbeing

Performance Headlines



Areas Performing Well or Improving

(Measures which have achieved target and direction of travel improved) **Where data is available quarterly**



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



Areas for Improvement

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








Where data is available quarterly




Smoking prevalence in adults in routine and manual occupations (18-64) – current smokers



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

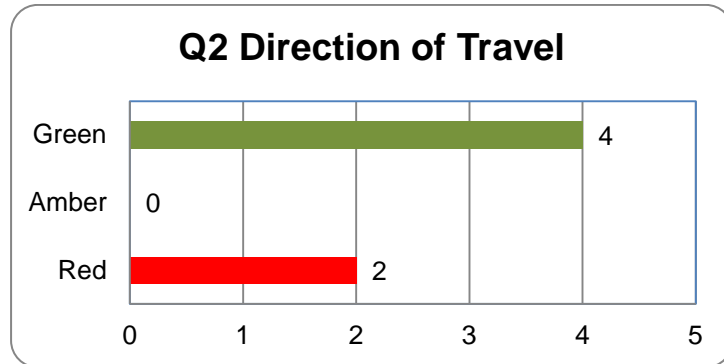
Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Q2 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
Promoting Health, Education, Culture & Wellbeing	Reduction in Secondary Fixed Term exclusions -	National	Low	783	723	686	Annual	700		1088	Result for 18/19 below target and substantially below comparator group. This could be evidence of the early impact of our work with schools therapeutic thinking.
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	Annual	9			Our performance continues to outperform the comparator group with the disadvantage gap reducing year on year. Given current performance it is likely the 19/20 target will be met.
Promoting Health, Education, Culture & Wellbeing	Key Stage 4 results (Attainment 8) - gap in attainment for disadvantaged pupils	National	Low	20.6	19	Annual	Annual	17			Given current performance it is likely the 19/20 target will be met.
Promoting Health, Education, Culture & Wellbeing	Increased Percentage of schools rated good or outstanding	National	High	88.7%	94%	91.70%	91.5%	94%		90%	The new Ofsted framework introduced from September 2019 may mean that our performance drops until the new framework is embedded in schools.
Promoting Health, Education, Culture & Wellbeing	Increased participation at Council Cultural Venues (Town Hall & Museum, Hexagon, South Street)	Local	High	331,086	<u>326,200</u>	82,308	50,272	334,500		N/A	The Hexagon and South Street closed over the August period for maintenance. Town Hall works continuing over the quarter, we hope for a growth in visitor numbers, helped along by our social media marketing. Our schools visit numbers are as anticipated for the term.
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	Annual Measure	66%			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)	28.3% (2019)	26.5% (2019)		25.4% (England 2019)	Prevalence in this sub-group has increased marginally but remains within the range of both national average and those of CIPFA neighbours. Work continues with the provider to ensure that the service is targeted in areas of greatest need. When the population of Reading is taken as a whole there is an ongoing decrease in smoking prevalence which reflects the success of the local service supporting people to quit.

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Q2 Result	2019/20 Target	Direction of travel	Average for comparator group	Comments
Promoting Health, Education, Culture & Wellbeing	Percentage of adults (aged 18+) classified as overweight or obese	National	Low	59.2% (16/17)	60% (17/18)	60% (17/18)	55.7% (17/18)	60% (18/19)		62% (England 2017/18)	"Eat for Health" adult weight management course have commenced in Reading for the 2019-20 year. This is running successfully and we continue to work with the provider to ensure the course is as effective as possible. Wider review of obesity in Berkshire West due to be finalised Nov 19 which will inform future action.



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)

Where data is available quarterly



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



Areas for Improvement


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

Where data is available quarterly



- Percentage of Council Tax collected
- Percentage of Business Rates collected

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Q2 Result	2019/20 Target	Direction of travel	Average for comparator group	
Ensuring our Council is fit for the future	Improve customer satisfaction with our front of house service	Local	High	88%	85%	93%	86%	85%		Not Available	Satisfaction with customer services, those rating the service excellent or good, continues to exceed the target set
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	85,221	80,425		Not Available	There are currently 85,221 registered online account users exceeding the annual target set
Ensuring our Council is fit for the future	Delivery of Medium Term Financial Strategy – total budget requirement	Local	High	125.3m	142.9m	130,650 (Forecast Outturn)	130,037 Forecast Outturn	132,804		Not Available	<p>The Council continues to control its budgets within annual totals. A net underspend of £2,757k is now forecast to be available to bolster reserves and fund future expenditure – this is increased from £2,154k reported in Quarter 1.</p> <p>By close scrutiny of the delivery of agreed savings programmes the forecast underspend is the result of being able to release some risk and contingency budgets back to general reserves as well as upsides that have emerged due to NNDR pooling pilot status being extended into a second year.</p>
Ensuring our Council is fit for the future	Reducing council agency spend	Local	Low	14.2m	11.925m	£969,471	£1,243,716	9.5m		Not Available	We are on track to reduce the level of agency spending to below the target set for 2019/20.
Ensuring our Council is fit for the future	Percentage of Council Tax collected	National	High	96.60%	96.41%	28.65%	55.62%	97.1% (56.37% Sept)		97.03%	Collection is 0.75% behind target set, however the result is an improvement on last year (55.37%) by 0.25%. So although improving 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 £1.76m as a result of student exemptions expiring and awaiting information of new student occupants, the debit will normalise shortly. In comparison to last year, the debit increase was only £1.1m last year, therefore we expect, as the debit falls, to improve our overall % collection further.

Priority	Measure of Success	Type - Local / National	Good - High or low	2017/18 Baseline	2018/19 Result	2019/20 Q1 Result	2019/20 Q2 Result	2019/20 Target	Direction of travel	Average for comparator group	
Ensuring our Council is fit for the future	Percentage of Business Rates collected	National	High	96.28%	97.89%	28.07%	53.20%	97.25% (54.00% Sept)		97.38%	Collection is behind target by 0.80%. Behind in comparison to last year (53.98%) by 0.78% -Having reviewed some of the reminder data from September, we have one company that were issued a reminder for in excess of £1m, this alone is equivalent to approx. 0.70%. The company have since paid £400k and have an arrangement to clear the balance within the financial year. We are also reviewing a number of high value reminders from September to determine whether payments are held in suspense waiting manual processing.