

Appendix 2 - Corporate Plan Measures for Quarter 1

Corporate Plan Theme	Measure	Frequency	Actual June 21 (Q1)	Current Year Target	DoT	Commentary
Healthy Environment	Food waste collection participation	Quarterly	N/A	50%		It has not been possible to produce this information due to waste service pressures, it will be reported on later in the year.
	Number of actionable potholes reported	Quarterly	524	2,750		
	Percentage of actionable potholes filled	Quarterly	100%	100%		
	Percentage of actionable potholes repaired within timescale	Quarterly	100%	99%		
	Waste recycling	Quarterly	52	45	↑ ✓	
	Food waste collected (Kg hh wk)	Monthly	2.85	1.4		
	Percentage of municipal waste land filled	Monthly	10.46%	16%		
Thriving Communities	Children in care in same placement for 2+ years	Quarterly	71			
	Education, Health and Care (EHC) plans completed within 20 weeks	Quarterly	83			
	LA schools rated good or outstanding	Quarterly	93	98.5		
	Placements for children within 20 miles	Quarterly	67%	75%		
	Re-offending rate (Youth Offending Service)	Quarterly	32			
	Secondary school fixed term exclusions	Quarterly	410	670		
	Sufficiency of early years providers	Quarterly	186			
	Direct payments	Monthly	21.1	22	↓ ✗	The % of adult DP users continues to steadily increase despite challenges like Covid-19, making the 2021-22 target of 22% more achievable.
Number of TEC turnkey assessments	Monthly	44	30	↓ ✗	Referrals for the Turnkey TEC service has exceeded our expectations - an average of 40 assessments per month were undertaken in Q1 compared to the expected average of 30. Staff have made great use of the more comprehensive TEC offer that includes a holistic assessment, monitoring, a responder service and follow up review.	

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	Percentage of new people who contact Advice & Wellbeing Hub who don't go on to a long term service	Monthly	91.4	85	↓ ✘	In exceeding the target for this measure, staff have demonstrated that they continue to embed the conversations count model and engage in strength based assessments. This evidences the positive outcomes of this approach for the people of Reading we support.
	Percentage of service user reviews completed annually	Monthly	41.4	70	↑ ✔	A dedicated Review Team has been established and posts recruited to. In Q1 the Team have focused on supporting people who have been discharged from hospital as this is a service priority however this will broaden into a focus on wider reviews across all service user groups.
	Residential admissions 65+ (per 100,000)	Monthly	83	36	↓ ✘	A dedicated Review Team has been established and posts recruited to. In Q1 the Team have focused on supporting people who have been discharged from hospital as this is a service priority however this will broaden into a focus on wider reviews across all service user groups.
	Licensed HMO's	Quarterly	40	35		Continue to work with landlords to ensure properties requiring a HMO Licence are licensed
	Superfast broadband coverage	Quarterly	99.2	100	→	
Inclusive Economy	Young people in NEET	Quarterly	2.9	1.8		
	Number of jobs created	Quarterly	see commentary			KickStart 33 Starts, Business masterclass 22 self employed, IT skills for independent retailers 15 attendees, 4 poor performing schools had careers programmes and business connections 1,071 students benefited
	Participation at council cultural venues	Quarterly	5,172		↓ ✘	Venues closed/ restricted opening due to covid

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	People aged 16-64 who are unemployed	Quarterly	6%			registered unemployment steady decline since March - though still above regional and national average - no major redundancies identified. Evidence of 2500+ job vacancies posted and some hard to fill jobs
Covid Response & Recovery	Percentage of adult population vaccinated	Quarterly	40%			
	Percentage of businesses compliant with Covid Secure guidelines	Quarterly	93%			
	Contact tracing rate	Monthly	91%	80%	↓ ✘	Whilst there has been a small decline in the overall tracing rate from 93.1% in May the performance this period remains well above the target rate of 80%
	Covid cases contacted	Monthly	896		↑ ✔	
	Covid positive cases	Monthly	1,065.00		↑ ✔	
	Covid tests carried out	Quarterly	3,703			Covid Test Numbers are reported on the weekly COP sent to Silver and CMT. We are currently following national policy by targeting tests at a range of key groups. We don't though have any control over the number of tests being carried out beyond generally promoting testing as above or supplying tests to very defined groups such as the Asylum Seekers Hotel, Travellers and workers at the depot.
	Funding support to the third sector (Covid)	Quarterly	100			100% grants given; scheme now completed
	Mandatory and discretionary grants given to businesses (Covid)	Quarterly	£28m			£28m in grants following November 2020 restrictions. All mandatory grants schemes have closed and no further payments can be issued. Small sum of discretionary funding remaining, policy to be determine on allocation, circa £1m

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	Number accessing the One Reading Hub	Quarterly	9			9 people in Q1 were supported after contacting the ORCH directly, with a further 112 declaring a support need via Test & Trace. 1089 people were contacted for Isolation Support purposes
	Number of food voucher schemes delivered (Covid)	Quarterly	14,887			
Foundations	Customer satisfaction in the Customer Fulfilment Centre	Quarterly	88%	88%		
	Enquiries solved at first point of contact (CFC)	Quarterly	87%	86%		20,841 contacts solved at the first point of contact
	New services achieving the national customer services accreditation	Quarterly	0			The core customer fulfillment team were re-accredited in May 2021. Parking and FM support services are working towards assessment in May 2022.
	Number of services transitioned to the new model	Quarterly	3	8		3 functions now operating in the new model: Parking & FM now operate within Fulfillment model. Civic reception booking in place system. Pipeline functions: Community lettings booking system, Bus passes, Bulkywaste, fly-tipping and Missed bin process improvement underway.
	Transactions completed via My Account/Self Serve	Quarterly	70,683			
	Savings achieved	Quarterly	Total £1,437k DACHS £0 DEGNS £975k BFFC £0 Resources £0 Corporate £462k	Total £22m DACHS £5.5m DEGNS £7.6m Children's Services (BFFC) £5.1m Resources £1.9m		