

CORPORATE PLAN MEASURES 2021-22											
Corporate Priority	Measure/KPI	Reporting frequency	June 21			Sept 21			DoT		Comments
			Actual	Target	Performance against target	Actual	Target	Performance against target			
Foundations	Deliver 3-year savings plan (2021-24)	Quarterly	Total £1,437k DACHS £0 DEGNS £975k BFFC £0 Resources £0 Corporate £462k			Total £1,906k DACHS £0 DEGNS £1444k BFFC £0 Resources £0 Corporate £462k			↑	✓	
	Customer satisfaction in the Customer Fulfilment Centre (CFC)	Quarterly	88%	88%	●	88%	88%	●	→		
	Enquiries solved at first point of contact (CFC)	Quarterly	87%	86%	●	86%	86%	●	↓	✗	
	New services achieving the national customer services accreditation	Quarterly	0			0			→		
	Number of services transitioned to the new customer model	Quarterly	3	8	●	3	8	●	→		There has been a pause in service reviews.
	Transactions completed via My Account/self-serve	Monthly	70,683			49,727			↓	✗	The Q1 figure includes annual service renewals which typically at Reading fall towards the end and start of the financial year, such as garden waste subscription (14,539 applications in 2021). This is reflected in the increase (relative to the adjacent quarters) in the amount of online form submissions for the Q1 period
Covid Response & Recovery	Contact Tracing Rate	Monthly	91%	80%	●	89%	80%	●	↓	✗	Despite high case rates this period the number of positive cases contacted has remained well above target.
	Covid Cases contacted	Monthly	896			1917			↑	✓	Despite high case rates tracing of positive cases has been maintained above target.
Thriving Communities	Children in care in same placement for 2+ years	Quarterly	71%			72%			↑	✓	Data for June and July only
	Placements for children more than 20 miles from Reading	Quarterly	33%			32%			↑	✓	Data for June and July only
	Education, Health and Care Plans completed within 20 weeks	Quarterly	83%			80%			↓	✗	Data for June and July only
	LA schools rated good or outstanding	Quarterly	93%	98.5%	●	94%	98.5%	●	↑	✓	Data for June and July only
	Sufficiency of early years providers	Quarterly	186			n/a					Data not yet available
	Youth re-offending rate (Youth Offending Service)	Quarterly	32%			24%			↑	✓	Data for June and July only
	% service users receiving direct payments	Monthly	21.1%	22%	●	21.4%	22%	●	↑	✓	Additional training for staff and updated guidance for service users are positively impacting on the achievement of this target.

	Number of Technology Enabled Care Turnkey Assessments	Monthly	44	30		25	30		↓	✘	Technology Enabled Care (TEC) usage by service users in Reading has doubled since the same period in 2020, which highlights the impact of the project. Service user satisfaction levels in relation to TEC have been high and staff feedback on the ease of the TEC system has also been received.
	Percentage of new people who contact Advice & Wellbeing Hub who don't go on to a long term service	Monthly	91.4%	85%		91.1%	85%		↓	✘	The Hub has seen at times a 30% increase in referrals, with increased numbers of self neglect , hoarding and deconditioning due to covid restrictions , 2 lockdowns and closure of many services . This has lead to increased numbers of carers in crisis and impacted very negatively on those people suffering with dementia. Which makes the continued excellent performance of the Hub even more impressive. The Hub continues to embed the 3 conversations model with empowerment and prevention at the core . To manage the increasing number of referrals and higher complexities the Hub has stream lined duty systems to prevent long waits for services such as assistive technology, simple adaptations and equipment. The Hub has also seen an increase in referrals for simple solutions to prevent further deconditioning , falls prevention and reduced mobility at home such as rails and equipment. As a result Case Coordinators have all received training as Trusted Assessors for equipment, assistive technology and minor adaptations. In addition work has started on a project to enable sheltered housing wardens to train as Trusted Assessor for equipment, assistive technology and minor works. The Hub has piloted a Kickstart assistant case coordinator apprentice
	Percentage of adult social care service user reviews completed annually	Monthly	41.4%	70%		39.9%	70%		↓	✘	Performance in this area has reduced this quarter due to the Review Team being focused solely on assessing and supporting people who have been discharged from hospital under a Hospital Discharge Scheme 2. Once this work has cleared the focus will shift back to annual reviews.
	Residential admissions 65+ (per 100,000)	Monthly	19	36		29	36		↓	✘	The dependency levels of people presenting to Adult Social Care from Hospital is increasing. Whilst the Home First ethos is embedded in our practice there are examples where peoples needs cannot be met at home and therefore need to be admitted into residential homes. However we are continuing to operate well below the target and seek to maintain this impressive performance.
	% HMOs licensed under mandatory scheme	Quarterly	40%	43%		41%	43%		↑	✓	
	No of cases where positive action was successful in preventing & relieving homelessness	Monthly	58	36.6		58	36.6		→		
	Superfast broadband coverage	Quarterly	99.2%	100%		99.2%	100%		→		
Healthy Environment	Food waste collection participation	Quarterly	n/a	50%		n/a	50%				
	Waste recycling	Quarterly	52%	45%		52%	45%		→		
	Food waste collected (Kg/hh/wk)	Monthly	2.85	1.4		2.78	1.4		↓	✘	
	Percentage of municipal waste land filled	Monthly	10.46%	16%		11.43%	16%		↓	✘	

