

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>CORPORATE PLAN MEASURES Q4 2021/22</b>												
2			Mar-21	June 21	Sept 21	Dec-21	Mar-22						
3	Measure/KPI	Reporting frequency	Actual	Actual	Actual	Actual	Actual	Target	Performance against target	Direction of travel		Comments	
4	<b>FOUNDATIONS</b>												
5	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	Total £6,096k DACHS £577k DEGNS £1571k BFFC £3,486k Resources £0k Corporate £462k	to follow		n/a	n/a			
6	Customer satisfaction in the Customer Fulfilment Centre (CFC)	Quarterly		88%	88%	n/a	58%	88%	●	↓	✗	This is now being measured using 8 x 8 which only measures the point of the phone call, whereas previously we measured the whole customer journey; this has caused the decrease in satisfaction scores.	
7	Enquiries solved at first point of contact (CFC)	Quarterly		87%	86%	89%	84%	86%	●	↓	✗		
8	New services achieving the national customer services accreditation	Quarterly		0	0	0	0		n/a	→			
9	Number of services transitioned to the new customer model	Quarterly		3	3	3	3	8	●	→			
10	Transactions completed via My Account/self-serve	Monthly		70,683	49,727	43,300	55,589		n/a	↑	✓		
11	<b>COVID RESPONSE AND RECOVERY</b>												
12	Contact tracing rate	Monthly		91%	89%	81%	n/a	80%	n/a	n/a		Local contact tracing stopped in Feb as part of the Govt's Living with Covid plan	
13	Covid cases contacted	Monthly		896	1917	2768	n/a		n/a	n/a		Local contact tracing stopped in Feb as part of the Govt's Living with Covid plan	

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14	Number of food voucher schemes delivered (Covid)	Quarterly				15,327	3,983		n/a	↓	✗		
15	<b>THRIVING COMMUNITIES</b>												
16	Levels of physical activity	Annual	61.70%				66.1%		n/a	↑	✓		
17	Additional affordable homes	Annual	80				178	201	●	↑	✓		
18	Additional homes	Annual	524				850	671	●	↑	✓		
19	Rough sleepers	Annual	19				22	10	●	↓	✗		
20	% tall buildings as defined by the Government that have been assessed	Annual	n/a				100%	100%	●	n/a			
21	% HMOs licensed under mandatory scheme	Quarterly		40%	41%	41%	42%	43%	●	↑	✓		
22	No of cases where positive action was successful in preventing & relieving homelessness	Monthly		58	58	26	29	36.7	●	↑	✓		
23	Superfast broadband coverage	Quarterly		99.2%	99.2%	99.20%	99.2%	100%	●	→		No change in near future. We are currently discussing move to next generation of fast broadband technology with BT (and other suppliers) and that might lead to a redefinition of this target	
24	Children in care in same placement for 2+ years	Quarterly		71%	72%	76%	73%		n/a	↓	✗		
25	Education, Health and Care Plans completed within 20 weeks	Quarterly		83%	80%	88%	89%		n/a	↑	✓		
26	Key stage 2 results - gap in attainment	Annual					n/a		n/a	n/a		No results available since Covid	
27	Key stage 4 results - gap in attainment	Annual	21.1				19.6		n/a	↑	✓		
28	Secondary school fixed term suspensions	Annual					n/a		n/a	n/a		2021 results not yet available	

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29	LA schools rated good or outstanding	Quarterly		93%	94%	93%	97%	98.5%		↑	✓		
30	Placements for children more than 20 miles from Reading	Quarterly		33%	32%	30%	29%	25%		↑	✓		
31	Youth re-offending rate (Youth Offending Service)	Quarterly		32%	24%	24%	24%		n/a	→			
32	Sufficiency of early years providers (vacancies)	Quarterly		n/a	n/a	n/a	85		n/a	n/a		New improved indicator	
33	% adult social care service users receiving direct payments	Monthly		21.1%	21.4%	21.69%	22.13%	22%		↑	✓	The overall target of adult Direct Payment users in Reading for 2021-22 was achieved. Over 22% of all adults receiving services in Reading are using Direct Payments as a method of managing their own Personal Budget resulting in more control over their care and support.	
34	Number of Technology Enabled Care Turnkey Assessments	Monthly		44	61	38	59	30		↑	✓	Referrals to the Council's Technology Enabled Care (TEC) service continue to remain high. Over 145 service users have had their TEC needs assessed in the past 3 months, resulting in over 460 TEC devices being installed to help people live more safely and independently.	
35	Percentage of new people who contact Advice & Wellbeing Hub who don't go on to a long term service	Monthly		91.4%	91.1%	91.18%	91.07%	85%		→		The Advice and Wellbeing Team continue to support vulnerable residents in Reading and overperform.	
36	Percentage of adult social care service user reviews completed annually	Monthly		41.4%	39.9%	43.26%	50.92%	70%		↑	✓		

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37	Residential admissions 65+ (per 100,000)	Monthly		19	29	15	78	36	●	↓	✗	Due to high needs seen in residents admitted into hospital during the Covid and Winter period, Reading have seen an increase in people requiring residential and nursing home care. This increase relates to 2 more residents in 2021/22 (112), compared with 2020/21 (114).	
38	HEALTHY ENVIRONMENT												
39	Food waste collection participation	Quarterly		n/a	n/a	80%	n/a	50%	n/a	n/a		This is no longer considered a good measure, as the collection method for waste is different to the recycling and refuse bins, with members of the team not always with the vehicle to report non presentation of bins. The weight collected per household are likely to be a more accurate representation of the involvement of residents in the scheme.	
40	Food waste collected (kg/hh/wk)	Monthly		2.85	2.78	2.75	2.34	1.4	●	↓	✗		
41	Percentage waste recycled	Quarterly		52%	52%	50.54%	49.81%	45%	●	↓	✗		
42	Percentage of municipal waste land filled	Quarterly		10.46%	11.43%	14.60%	8.56%	16%	●	↑	✓	Provisional figure	
43	Percentage of actionable potholes repaired within timescale	Quarterly		100%	99%	99%	99%	99%	●	→			
44	Kms of roads and pavements resurfaced	Annual	24.4				90	22	●	↑	✓		

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45	Air quality	Annual	30				28	35	●	↑	✓	2021 was a covid affected year. Air Quality significantly improved due to less vehicles on the roads, this has resulted in the target being easily met. Levels are expected to go up again as a sense of normality returns.	
46	RBC Carbon footprint (%)	Annual					n/a	35%	n/a	n/a		There is a lag on reporting of emissions. 2021/22 data due to November SEPT Committee. Target is % against 2008/9 baseline. 2020/21 corporate emissions = 5972 tonnes CO2eq, a reduction of 69.8% below the baseline year of 2008/9.	
47	RBC Carbon footprint (kt)	Annual					n/a		n/a	n/a		As above	
48	Reading carbon footprint	Annual					n/a	70%	n/a	n/a		There is an 18 month data lag with data for 2020 being due in June 2022. 2019 emissions for the borough of Reading were 493.4 kT p.a. - 49% reduction from the 971kT p.a. in 2005. This means a reduction of 49.34kT per annum would be required to reach net zero emissions by 2030.	
49	Hectares turned over to re-wilding	Annual	n/a				48.6		n/a	n/a			
50	Active travel trips to the town centre	Annual					n/a		n/a	n/a		Collected annually in May and available after analysis in July	
51	Journey times	Annual					n/a		n/a	n/a		As above	
52	Car trips to the town centre	Annual					n/a		n/a	n/a		As above	

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53	Public transport trips to the town centre	Annual					n/a		n/a	n/a		As above	
54	Overweight adults	Annual	62				63.5	54	●	↓	✗		
55	Smoking prevalence: Current smokers - adults in routine and manual occupations	Annual					n/a		n/a	n/a		2021 data not yet available	
56	INCLUSIVE ECONOMY												
57	Young people in NEET	Quarterly		3.0%	1.6%	2.5%	1.9%		n/a	↑	✓		
58	Number of jobs created (Kickstart scheme)	Quarterly	10	34	53	23	15		n/a	↓	✗	As the scheme was coming to an end, DWP stopped promoting and referring any candidates onto live vacancies in March 2022. As a result DWP and employers were struggling to find suitable candidates for some of the vacancies which went unfilled.	
59	People aged 16-64 who are unemployed	Quarterly		6.0%	5.3%	4.9%	4.3%	n/a	n/a	↑	✓		
60	BAME employees in Council's wo	Annual	n/a				15.2%	23%	●	n/a		Based on data for 31 March 2022; figure excludes 5.7% of employees who have not declared their ethnicity.	
61	Gender pay gap	Annual	n/a				2.1%	5%	●	n/a		The Council's mean gender pay gap is 2.06% and the median is 4.91%. This based on the snapshot date of 31 March 2021. The 2022 figures will be presented to Personnel Committee in July 2022.	

