



## Corporate Plan KPI - Foundations

Status	DOT	Title	Frequency	Unit	Target	Q1	Q2	Comments
◆	↓	Number of self- service transactions via My Account self- service	Monthly	No.	70,000	20,308.00	19,800.00	We have been focusing on the calculation methodology used by Google Analytics to make the published figure as accurate as possible. Changes we have made in this quarter have, we believe, reduced the amount of double counted transactions, and now more accurately reports the current level of customer engagement online. We will continue to review this methodology and provide a further update at the next corporate review date. The target figure was based on current (at the time) reported figures, it is likely this will need reviewing after a further period of reporting (and confirmation that the changes to the process have resulted in more accurate figures)
●	↓	Number of invoices paid within 30 days of invoice date	Quarterly	%	80	96.60	86.63	The number of invoices paid within 30 days during 2022-23 has included a significant number of £150 energy rebate payments which had the effect of improving the KPI in Q1 when most of the rebates were paid, and to a lesser degree in Q2.
▲	↓	Enquiries solved at first point of contact in the Customer Fulfilment Centre	Quarterly	%	87	86.00	84.00	
◆	↓	Customer satisfaction in the Customer Fulfilment Centre	Quarterly	%	89	64.00	60.00	
	↓	Deliver the Medium Term Financial Strategy	Quarterly	£ million		149.43		
●	↑	Percentage of responses to complaints within agreed timescales	Quarterly	%	70	80.80		The final Q2 data is not yet available.
◆	↓	Percentage of responses to the public on Freedom of Information Act requests made within 20 days	Quarterly	%	90	65.30		Officers/managers do not prioritise responding to FOI requests and this has been raised at CMT. Information Governance Board & DMTs within RBC and BfC. The Information Governance service is working through an Action Plan over Q3, working with services to raise awareness of the importance of responding on time and offer training to officers/managers with a view to working together to raise the response rates. The final Q2 data is not yet available.



## Corporate Plan KPI - Healthy Environment

Status	DOT	Title	Frequency	Unit	Target	Q1	Q2	Comments
▲	↑	Percentage of actionable (40mm depth) potholes repaired within 28 days	Quarterly	%	99	93.00	94.00	
◆	↓	Remediation of tall buildings with cladding	Quarterly	%	100		80.00	
▲	↓	Percentage total household waste recycled	Quarterly	%	51	52.00	49.00	The provisional quarter 2 recycling rate was 49.3%. This compares to 51.8% in the same period last year. Total household tonnes are falling as the economic situation changes, but recyclable tonnages are falling more than those collected as non-recycled. The biggest decline has been in food waste. Officers are continuing to monitor the data.
●	↓	Percentage of Houses of Multiple Occupation that are licensed	Quarterly	%	42	42.40	42.15	
▲	↑	Food waste recycled (percentage of household waste)	Quarterly	%	14	11.60	11.90	Lower food waste tonnes compared to the same period last year could be the result of residents having become more aware of the amount of food they were wasting. If lower tonnages are the result of waste reduction, this is a positive outcome. Increased financial pressures may also be causing residents to waste less food. However we are also aware that some food waste is present in the residual waste, and we need to capture this for recycling. Officers will continue to monitor the tonnages.



## Corporate Plan KPI - Inclusive Economy

Status	DOT	Title	Frequency	Unit	Target	Q1	Q2	Comments
●	⇒	Number of school places for children and young people with Special educational need and disability (SEND)	Quarterly	No.	402	453.00	453.00	No new places due to come online until April 2023
●	↑	Participation at Council cultural venues	Quarterly	No.(k)/yr	300	135.51	217.17	August closure reduces participation for Q2. Data is cumulative to date.
▲	↑	Number of visits to our libraries	Monthly	No.(k)/yr	240	57.70	119.60	Currently tracking slightly below target at 119.6 to half year, ongoing promotional campaign throughout October - had a big lift in summer and will be keeping target under review is cumulative to date.
●	↓	Percentage of Care Leavers who are not in education, employed or training for work (NEET)	Quarterly	%	35	29.00	34.00	
▲	↑	Percentage of people with a learning disability in paid employment	Monthly	%	5	4.98	4.71	This KPI remains a high priority in the Transition and SEND groups, proactive work is being undertaken with the Elevate and New Direction College to target residents with LD.
●	↓	Cumulative reduction in crime (based on Thames Valley Police crime reporting figures)	Quarterly	%	5	11.00		Q1 data shows a percentage increase. This is attributed to COVID related restrictions in previous year. Full Q2 data not yet available.



# Corporate Plan KPI - Thriving Communities

Status	DOT	Title	Frequency	Unit	Target	Q1	Q2	Comments
●	↑	Number of carers supported to maintain their caring role	Quarterly	No.	120	99.00	201.00	Due to a delay in supplier data, the Q2 figures have yet to be cross checked so may fall slightly. Overall more carers have been supported.
●	↑	Number of households prevented from becoming homeless	Monthly	No/yr	450	140.00	264.00	Data is cumulative to date.
●	↑	Number of NHS Health Checks delivered to residents	Quarterly	No. per qtr	150	234.00	452.00	Health Checks carried out by one surgery (Melrose & Eldon) represents 44% of the total.
●	↓	Older People (65+) who were still at home 91 days after discharge from hospital into reablement	Monthly	%	80	96.90	94.10	The Reablement offer within Reading continues to offer good outcomes to residents being discharged from hospital.
▲	↑	Percentage of children in care living more than 20 miles from Reading	Quarterly	%	28	30.00	29.00	Proactive action taken to address the challenge of local place sufficiency (a challenge the Local Authorities across England are experiencing) is beginning to evidence impact, with more children being initially placed in or returning to placements in Reading. A reduction in the overall number of children coming into care means that the number of children who became looked after some years ago and are settled with long term carers beyond 20 miles continues to have a high proportionate impact on this indicator.
●	↑	Percentage of new contacts to the Advice & Wellbeing hub resulting in a successful outcome not requiring an on-going service	Monthly	%	80	92.00	94.00	Activity in Q2 continues to increase, staff are supporting residents in a proactive manner, signposting residents to voluntary sector and continue to using a Strength Based Approach
▲	↓	Percentage of service users in receipt of Adult Social Care Direct Payments	Monthly	%	24	22.01	21.91	All service users and carers are continued to be offered their personal budgets via a Direct Payment method in the support planning process.
●	↑	Percentage of service users supported to live independently in the community	Monthly	%	74	75.00	76.00	Supporting people in their own homes and in the community remains a key objective for Adult Social Care.
●	↓	Proportion of stop smoking service users, who have set a date to stop smoking and are still not smoking 4 weeks later, that are routine and manual workers	Quarterly	% per qtr	40	60.00	40.00	Due to the lag in stop smoking service data, the previous quarter's data (Q1 - 60%) is the most robust. This data is still provisional, as the final national dataset is not published 'til later in the year. This figure exceeds the target set of 40%. The improvement has been largely due to the service being able to access more sites and setting up more drop-in clinics in targeted communities.  We estimate that performance in Q2 will be on or above target of 40%.
●	↑	Youth re-offending rate	Quarterly	%	30	0.27		This provides the data for the period Apr 20 - June 20. Sep data is not available