



Corporate Plan KPI - Foundations - Quarterly

Status	DOT	Title	Frequency	Target	Unit	Q2	Q3	Comments
⬇️	⬆️	Customer satisfaction in the Customer Fulfilment Centre	Quarterly	89	%	60.00	73.50	<ul style="list-style-type: none"> - Customers have experienced excessive wait times for calls to be answered. - Acute challenges with our housing repairs service means CFC colleagues are on hold for lengthy periods to speak to the back office. - The CFC has experienced a higher than usual rate of attrition. - A vibrant job market has meant the service has been unable to attract people to apply for roles in CFC. The current job description has been reviewed with a view to make the role and pay more competitive and attractive.
⬇️	⬆️	Percentage of responses to the public on Freedom of Information Act requests made within 20 days	Quarterly	90	%	71.60		The Information Governance service is working through an Action Plan, working with services to raise awareness of the importance of responding on time. The next step of the plan is the Training event planned with responding officers on 31 Jan. I have updated the Sept Q2 data. The final Dec Q3 data is not yet available. Direction of travel is for Q1-Q2.
⬆️	⬆️	Deliver the Medium Term Financial Strategy	Quarterly	150	£ million	148.92	146.68	
⬆️	⬆️	Enquiries solved at first point of contact in the Customer Fulfilment Centre	Quarterly	87	%	84.00	89.00	
⬆️	⬆️	Number of invoices paid within 30 days of invoice date	Quarterly	80	%	86.63	88.94	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.
⬆️	⬇️	Percentage of responses to complaints within agreed timescales	Quarterly	70	%	75.60		The final Q3 data is not yet available. Direction of travel is for Q1-Q2.



Corporate Plan KPI - Foundations - Monthly

Status	DOT	Title	Frequency	Target	Unit	Nov-22	Dec-22	Comments
⬇️	⬇️	Number of self- service transactions via My Account self- service	Monthly	23,333	No.	16,000.00	11,000.00	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).



Corporate Plan KPI - Healthy Environment

Status	DOT	Title	Frequency	Target	Unit	Q2	Q3	Comments
▲	↑	Food waste recycled (percentage of household waste)	Quarterly	14	%	12.50	12.90	<p>Food waste represented 12.9% of household waste in qtr3. This compares to 13.8% in the same quarter last year.</p> <p>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.</p> <p>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.</p>
▲	↓	Percentage total household waste recycled	Quarterly	51	%	48.99	47.77	<p>The provisional quarter 3 recycling rate was 47.8%. This compares to 50.9% in the same period last year. Total household tonnes fell as the economic situation changed, but recyclable tonnages fell more than those collected as non-recycled. The biggest decline has been in food waste. Some tonnages may be starting to recover and officers are continuing to monitor the data.</p>
●	↑	Percentage of actionable (40mm depth) potholes repaired within 28 days	Quarterly	99	%	94.00	99.00	
●	↑	Percentage of Houses of Multiple Occupation that are licensed	Quarterly	42	%	42.15	42.50	



Corporate Plan KPI - Inclusive Economy - Quarterly

Status	DOT	Title	Frequency	Target	Unit	Q2	Q3	Comments
●	⇒	Number of school places for children and young people with Special educational need and disability (SEND)	Quarterly	402	No.	453.00	453.00	No new places due to come online until April 2023
●	↑	Cumulative reduction in crime (based on Thames Valley Police crime reporting figures)	Quarterly	5	%	22.00		Latest data is Q2 though full Q2 data not yet available. Q1 data shows a percentage increase. This is attributed to COVID related restrictions in the previous year. Direction of travel is for Q1-Q2
●	↑	Participation at Council cultural venues	Quarterly	300	No.(k)/yr	217.17	300.82	August closure reduces participation for Q2. Data is cumulative.
●	↑	Percentage of Care Leavers who are not in education, employed or training for work (NEET)	Quarterly	35	%	34.00	29.00	



Corporate Plan KPI - Inclusive Economy - Monthly

Status	DOT	Title	Frequency	Target	Unit	Nov-22	Dec-22	Comments
▲	↑	Number of visits to our libraries	Monthly	240	No.(k)/yr	167.00	182.00	Tracking to target, Data is cumulative to date.
▲	↑	Percentage of people with a learning disability in paid employment	Monthly	5	%	4.70	4.81	We are developing partnerships with local employment support providers to offer targeted services for our LD service users.



Corporate Plan KPI - Thriving Communities - Quarterly

Status	DOT	Title	Frequency	Target	Unit	Q2	Q3	Comments
●	↓	Number of carers supported to maintain their caring role	Quarterly	120	No.	201.00	169.00	A new Carers Support Service is now in place. Work has been ongoing in Q3 to embed new processes and pathways.
●	↓	Number of NHS Health Checks delivered to residents	Quarterly	150	No. per qtr	601.00	521.00	389 were universal health checks and 55 were targeted Health checks delivered by GPs. This figure includes 77 NHS Health Checks provided for RBH staff who are Reading residents.
●	↓	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	40	% per qtr	61.00	40.00	Due to the lag in stop smoking service data, the previous quarter's data (Q2 - 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 Q3 will be on or above target of 40%.
●	↑	Percentage of children in care living more than 20 miles from Reading	Quarterly	28	%	29.00	27.00	Proactive action taken to address the challenge of local place sufficiency (a challenge that 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.
●		Youth re-offending rate	Quarterly	30	%		27.90	This provides the data for the period Jan 20 - Dec 20. Sep data is not available

Status	DOT	Title	Frequency	Target	Unit	Nov-22	Dec-22	Comments
◆	↓	Percentage of service users in receipt of Adult Social Care Direct Payments	Monthly	24	%	21.62	21.43	A dedicated Direct Payment resource will be in place in the new year, able to support people with arrangement of Direct Payments.
●	↑	Number of households prevented from becoming homeless	Monthly	450	No/yr	352.00	370.00	Data is cumulative to date.
●	↓	Older People (65+) who were still at home 91 days after discharge from hospital into reablement	Monthly	80	%	88.90	82.90	Unfortunately, 5 service users returned to hospital which impacted the performance, however, the service continues to perform highly.
●	→	Percentage of new contacts to the Advice & Wellbeing hub resulting in a successful outcome not requiring an on-going service	Monthly	80	%	94.00	94.00	The Hub continues to outperform and deliver excellent services to local residents.
●	→	Percentage of service users supported to live independently in the community	Monthly	74	%	75.00	75.00	Home First and community based provision remains a high priority for Adult Social Care and teams are working with residents and their families to remain at home as long as possible