








Appendix 4 - Corporate Plan Performance Measures (Monthly & Quarterly) Quarter 1 (2023/24)

Status	DOT	Corporate Plan Theme	Title	Frequency	Target	Unit	Q1 / June 23	Previous	Comments
●	↑	Thriving Communities	Number of carers supported to maintain their caring role	Quarterly	140	No.	323.00	179.00	With the new commissioned service the number of carers assessment continues to increase.
●	↑	Thriving Communities	Number of households prevented from becoming homeless	Monthly	112.5	No/yr	180.00	112.00	Data is cumulative to date.
●	↑	Thriving Communities	Number of NHS Health Checks delivered to residents	Quarterly	385	No. per qtr	1,250.00	1,204.00	Q1 23-24. GPs delivered 1,210 NHS Health Checks; of which 473 were universal and 737 were targeted. RBH completed 40 Checks for staff who are Reading residents; this figure was 50% lower than last quarter, due to the nurse's sickness absence.
◆	↓	Thriving Communities	Number 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	36	No. per qtr	30.00	39.00	Due to the lag in the stop smoking service data, the number of 4-week quits in Q4 is now confirmed (Q4 22-23 = 39). The Q1 number is a provisional estimate only.
●	↑	Thriving Communities	Older People (65+) who were still at home 91 days after discharge from hospital into reablement	Monthly	85	%	95.30	88.90	The service continues to deliver good outcomes and performance is currently exceeding target
▲	↓	Thriving Communities	Percentage of children in care living more than 20 miles from Reading	Quarterly	26	%	27.00	26.00	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

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									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.
●	→	Thriving Communities	Percentage of new contacts to the Advice & Wellbeing hub resulting in a successful outcome not requiring an on-going service	Monthly	82	%	92.00	92.00	Staff are supporting residents in a proactive manner, signposting residents to voluntary sector and continuing to use a Strength Based Approach
◆	↓	Thriving Communities	Percentage of service users in receipt of Adult Social Care Direct Payments	Monthly	25	%	21.75	22.01	A Direct Payment set-up function has been established (one DP Officer post) to encourage usage of Direct Payments and support staff with the process.
▲	↑	Thriving Communities	Percentage of service users supported to live independently in the community	Monthly	76	%	74.80	74.70	Community Based provision remains a priority for Adult Social Care and teams are working with residents and families to remain at home as long as possible
▲	↓	Thriving Communities	Youth re-offending rate	Quarterly	28	%	30.00	28.10	Reading's reoffending rate of 30% is lower than the national rate 31.6 but has now risen to a level slightly above the South-East rate 27.8% and for the first time considerably above the PCC area rate 25.4%. Any positive reoffending rate is an indication of effective casework, though the shortened gap with comparators is an area to monitor as other areas are evidencing increased performance. The latest data is for the period Apr 20 to Mar 2021.

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		Inclusive Economy	Cumulative reduction in crime (based on Thames Valley Police crime reporting figures)	Quarterly	7	%	0.00		Data adjusted by Data Provider, Iquanta, following verification process. This now reflects a significant increase in crime reports against the 2020/21 base line for Q1. Narrative to reviewed by the Community Safety Partnership Reducing Crime Delivery Group when it starts. March Data has not yet been released, therefore Q 4 cannot be updated.
	→	Inclusive Economy	Number of school places for children and young people with Special educational need and disability (SEND)	Quarterly	422	No.	453.00	453.00	New places will come on line in September 2023
	↑	Inclusive Economy	Number of visits to our libraries	Monthly	62.5	No. (k)/yr	65.50	43.00	Tracking well to target Some estimations included
	↓	Inclusive Economy	Participation at Council cultural venues	Quarterly	81.25	No. (k)/yr	85.19	402.02	
	↓	Inclusive Economy	Percentage of Care Leavers who are not in education, employed or training for work (NEET)	Quarterly	30	%	30.00	29.00	
	↓	Inclusive Economy	Percentage of people with a learning disability in paid employment	Monthly	5.5	%	4.94	4.95	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.
	↓	Healthy Environment	Food waste recycled (percentage of household waste)	Quarterly	15	%	11.40	13.30	Food waste (from schools and the kerbside) represented 11.4% of household waste in Qtr 1 2023/24. This compares to 12.2% in the same quarter

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									<p>last year. Food tonnages have declined whilst total household waste has increased.</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>
❖	⬇	Healthy Environment	Percentage of actionable (40mm depth) potholes repaired within 28 days	Quarterly	99	%	88.00	96.00	<p>There was an issue with the Asset Management System (WDM) not exporting the data - this has been resolved but caused a small amount to go out of date during April.</p> <p>April figure 69% due to system issues, now resolved. May & June figures over 97% (giving an average of 88% for Q1)</p>
▲	⬇	Healthy Environment	Percentage of Houses of Multiple Occupation that are licensed	Quarterly	43	%	42.80	43.20	1389 Number licences 1st quarter 43%
●	⬆	Healthy Environment	Percentage total household waste recycled	Quarterly	52	%	52.70	48.60	The provisional recycling rate for Qtr1 2023/24 is 52.7%. This compares to 51.7% last year. In particular we have

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									seen higher tonnages at the recycling centre (where recycling rates are higher) and more garden waste tonnes.
❖	⬇️	Foundations	Customer satisfaction in the Customer Fulfilment Centre	Quarterly	90	%	73.50	81.40	<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.
⬆️	⬇️	Foundations	Deliver the Medium Term Financial Strategy	Quarterly	164.4	£ million	168.38	145.55	
●	⬆️	Foundations	Number of invoices paid within 30 days of invoice date	Quarterly	85	%	85.56	84.49	
❖	⬇️	Foundations	Number of self- service transactions via My Account self- service	Monthly	25000	No.	21,544.00	22,098.00	Improvements to the UX framework i.e. pattern library, has resulted in a steady increase in self-service submissions across www.reading.gov.uk. A year on year increase of 31% shows that this improvement is ahead of natural digital adoption. This reflects the increase in the usability of the website and the

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									improvements made have made a significant positive impact on the functionality of the website.
●	↑	Foundations	Percentage of responses to complaints within agreed timescales	Quarterly	70	%	86.00	71.70	459 complaints cases received (Increase of 72 cases from Q4). Response rate is 86% ((Will change as cases still open and not due). Stats still being pulled together fully as not all data has been finalised due to timescales. Q1 reports are due to be pulled together from to provide full and comprehensive results including the stage 0's
▲	↑	Foundations	Percentage of responses to the public on Freedom of Information Act requests made within 20 days	Quarterly	90	%	85.60	81.40	348 FOI's received (Increase of 14 cases from Q4). Response rate - 85.6% (Will change as cases still open and not due as at end June). Analysis to identify trends is being conducted to understand the increase seen in Q4 & Q1