

Appendix 5: Corporate Plan Performance Measures (Monthly & Quarterly) Quarter 2 (2023/24)

| Status | DOT | Corporate Plan Theme | Title | Frequency | Target | Unit | Q2/Sept 23 | Previous | Comments |
|---|---|----------------------|---|-----------|--------|-----------|------------|-----------|--|
|  |  | Foundations | Customer satisfaction in the Customer Fulfilment Centre | Quarterly | 90 | % | 77.10 | 73.50 | <ul style="list-style-type: none"> Performance was disrupted during a period of service restructure, with a number of vacancies including in management roles – these have now been recruited to. Although below target, this indicator continues to improve each month Improvements to the performance management systems within the service continue, including enhancing the use of qualitative feedback Stronger recording and reporting is in place, improving the understanding of demand drivers and satisfaction levels |
|  |  | Foundations | Deliver the Medium Term Financial Strategy | Quarterly | 164.4 | £ million | 168.22 | 145.55 | |
|  |  | Foundations | Number of invoices paid within 30 days of invoice date | Quarterly | 85 | % | 85.05 | 85.56 | The total Invoices paid within 30 days of the invoice date for 23/24 Q2 is 85.05%, which is no significant change from the Q1 performance of 85.56%. |
|  |  | Foundations | Number of self- service transactions via My Account self- service | Monthly | 25000 | No. | 24,488.00 | 24,238.00 | <p>Following the recent Google Analytics platform switch in the summer, we identified discrepancies in our KPI reporting in early September. Specifically, the new platform has been incorrectly reporting the number of submitted forms to the Granicus platform. Instead of the expected 20,000 submissions per month, the platform is showing less than 200. We are actively investigating this issue to identify the root cause and implement a resolution. In the meantime, our team is considering transition options to new metrics that can accurately reflect our operations.</p> <p>We have also now been able to pull back the data from before the full Google platform switch for the following months (however we will need the new metric/way of measuring in place for October figures</p> |

Appendix 5: Corporate Plan Performance Measures (Monthly & Quarterly) Quarter 2 (2023/24)

| Status | DOT | Corporate Plan Theme | Title | Frequency | Target | Unit | Q2/Sept 23 | Previous | Comments |
|--------|-----|----------------------|--|-----------|--------|------|------------|----------|---|
| ● | ↑ | Foundations | Percentage of responses to complaints within agreed timescales | Quarterly | 70 | % | 86.00 | 71.70 | <p>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.</p> <p>We do not have the data collated for Q2, these will be ready at the end of November 23.</p> |
| ▲ | ↑ | Foundations | Percentage of responses to the public on Freedom of Information Act requests made within 20 days | Quarterly | 90 | % | 85.60 | 81.40 | <p>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</p> <p>We do not have the data collated for Q2, these will be ready at the end of November 23.</p> |
| ◆ | ↑ | Healthy Environment | Food waste recycled (percentage of household waste) | Quarterly | 15 | % | 11.60 | 11.40 | <p>Food waste (from schools and the kerbside) represented 11.6% of household waste in Qtr2 2023/24. This compares to 12.6% in the same quarter 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> |

Appendix 5: Corporate Plan Performance Measures (Monthly & Quarterly) Quarter 2 (2023/24)

| Status | DOT | Corporate Plan Theme | Title | Frequency | Target | Unit | Q2/Sept 23 | Previous | Comments |
|--------|-----|----------------------|---|-----------|--------|------------|------------|----------|--|
| ● | ↑ | Healthy Environment | Percentage of actionable (40mm depth) potholes repaired within 28 days | Quarterly | 99 | % | 99.28 | 88.00 | <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 | % | 43.60 | 42.80 | 1389 Number licences 1st quarter 42.8% |
| ● | ↑ | Healthy Environment | Percentage total household waste recycled | Quarterly | 52 | % | 52.10 | 51.90 | The provisional recycling rate for Qtr2 2023/24 is 52.1%. This compares to 49.0% for the same quarter last year. More garden waste (caused by a wetter summer) is the main factor. Some other recycling tonnages have declined. |
| ● | | Inclusive Economy | Cumulative reduction in crime (based on Thames Valley Police crime reporting figures) | Quarterly | 7 | % | 16.00 | | Data adjusted by Data Provider, Iquanta, following verification process. This now reflects a significant increase in crime reports and shows a 16% increase in crime, against 2019/20 baseline, for Q1 23/24. National data not yet available for Q2 23/24 |
| ● | ↑ | Inclusive Economy | Number of school places for children and young people with Special educational need and disability (SEND) | Quarterly | 422 | No. | 534.00 | 453.00 | Additional places became available in September 2023 |
| ● | ↑ | Inclusive Economy | Number of visits to our libraries | Monthly | 125 | No. (k)/yr | 141.00 | 116.90 | Tracking well to target Some estimations included Cumulative figures |
| ● | ↑ | Inclusive Economy | Participation at Council cultural venues | Quarterly | 162.5 | No. (k)/yr | 39,924.00 | 85.19 | |





Appendix 5: Corporate Plan Performance Measures (Monthly & Quarterly) Quarter 2 (2023/24)

| Status | DOT | Corporate Plan Theme | Title | Frequency | Target | Unit | Q2/Sept 23 | Previous | Comments |
|--------|-----|----------------------|---|-----------|--------|-------------|------------|----------|---|
| ▲ | ↓ | Inclusive Economy | Percentage of Care Leavers who are not in education, employed or training for work (NEET) | Quarterly | 30 | % | 30.30 | 30.00 | |
| ◆ | ↓ | Inclusive Economy | Percentage of people with a learning disability in paid employment | Monthly | 5.5 | % | 4.81 | 4.83 | 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. We are in the process of commissioning a supported employment provision for service users with an LD and Mental Health. |
| ● | ↓ | Thriving Communities | Number of carers supported to maintain their caring role | Quarterly | 140 | No. | 224.00 | 323.00 | With the new commissioned service the number of carers assessment continues to increase. |
| ● | ↑ | Thriving Communities | Number of households prevented from becoming homeless | Monthly | 225 | No/yr | 352.00 | 323.00 | Data is cumulative to date. |
| ● | ↓ | Thriving Communities | Number of NHS Health Checks delivered to residents | Quarterly | 385 | No. per qtr | 935.00 | 1,250.00 | <p>The total number of NHS Health Checks provided to eligible Reading residents fell this quarter to 935. Of this number 77 were delivered by RBH to their staff and 858 by GPs (down from 1,210 in Q1). Of the 858 GP Checks, 62% were targeted.</p> <p>It is anticipated that the new Community Wellness Outreach Service will start offering targeted NHS Health Checks in November. So Q3 data should include those as well as the GP and RBH ones.</p> |

Appendix 5: Corporate Plan Performance Measures (Monthly & Quarterly) Quarter 2 (2023/24)

| Status | DOT | Corporate Plan Theme | Title | Frequency | Target | Unit | Q2/Sept 23 | Previous | Comments |
|--------|-----|----------------------|--|-----------|--------|-------------|------------|----------|---|
| ◆ | ↓ | 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 | 40 | 34 | Due to the lag in stop smoking service data, the previous quarter's data can now be confirmed (Q1 23-24 = 34%). Q2 figure is only provisional. Targeted work is continuing to increase the proportion of all 4-week quits that are in routine and manual groups. |
| ● | ↑ | Thriving Communities | Older People (65+) who were still at home 91 days after discharge from hospital into reablement | Monthly | 85 | % | 94.40 | 83.90 | 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 | % | 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. |
| ● | ↓ | Thriving Communities | Percentage of new contacts to the Advice & Wellbeing hub resulting in a successful outcome not requiring an on-going service | Monthly | 82 | % | 88.00 | 89.00 | 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 | % | 21.04 | 21.55 | We have a number of Direct Payment (DP) users who pass away & those who no longer want to manage a DP, but also a number of people who need to move into a care home so can no longer have a direct payment. As part of the Commissioning restructure in ASC additional management support for Direct Payments will be provided to help increase numbers and identify Personal Assistants |

Appendix 5: Corporate Plan Performance Measures (Monthly & Quarterly) Quarter 2 (2023/24)

| Status | DOT | Corporate Plan Theme | Title | Frequency | Target | Unit | Q2/Sept 23 | Previous | Comments |
|---|---|----------------------|--|-----------|--------|------|------------|----------|--|
|  |  | Thriving Communities | Percentage of service users supported to live independently in the community | Monthly | 76 | % | 75.00 | 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. Residential and nursing care would always be the last resort based on complexity and need. |
|  |  | Thriving Communities | Youth re-offending rate | Quarterly | 28 | % | 35.40 | 30.00 | Re-offending rates within Reading had historically been beneath our comparators. More recently our reoffending rate has risen and the latest cohort data (Oct 20 – Sept 21) has a rate of 35.4%. This is in excess of the statistical comparators who average a rate of 31.5%. |