

## Appendix 5: Corporate Plan Performance Measures (Monthly & Quarterly) Quarter 3 (2023/24)

Status	DOT	Corporate Plan Theme	Title	Frequency	Target	Unit	Latest Value	Updated	Previous	Comments
▲	↑	Foundations	Customer satisfaction in the Customer Fulfilment Centre	Quarterly	90.00	%	84.00	12-23	77.10	<ul style="list-style-type: none"> <li>• Performance was disrupted during a period of service restructure, with a number of vacancies including in management roles – these have now been recruited to.</li> <li>• Although below target, this indicator continues to improve each month</li> <li>• Improvements to the performance management systems within the service continue, including enhancing the use of qualitative feedback</li> <li>• Stronger recording and reporting is in place, improving the understanding of demand drivers and satisfaction levels</li> </ul>
▲	↓	Foundations	Deliver the Medium Term Financial Strategy	Quarterly	164.40	£ million	169.53	12-23	168.10	
●	↑	Foundations	Number of invoices paid within 30 days of invoice date	Quarterly	85.00	%	87.25	12-23	85.05	The total Invoices paid within 30 days of the invoice date for 23/24 in Q1 85.56%, Q2 was 85.05%, Q3 (October - November only information) 87.25% December KPI stats are being tested as part of the move to the new finance system e5 - bespoke report writing training using a new application Jaspersoft is being provided to RBC staff in January.
●	↓	Foundations	Number of self- service transactions via My Account self- service	Monthly	25000.00	No.	25801.00	12-23	26200.00	<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.</p> <p>We have investigated this issue and following the best practice have implemented a new google tag to measure form submissions. This will take time to test the implemented methodology. As it differs significantly on what came before we will want to collect and thorough test that data. In the meantime, we have been able to extract an accurate measurement of form submissions based on other variables we are still able to collect. We expect a variance of less than 500 between actual and calculated figures so this should not affect trend analysis greatly.</p>

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▲	↑	Foundations	Percentage of responses to complaints within agreed timescales	Quarterly	70.00	%	63.80	12-23	56.50	A total of 302 complaints were responded by BFFC & RBC to in Q3, with 192 (63.8%) going out in the agreed timescale. Of the 302 above, 36 were sent from BFFC with 28 (77.7%) going out in timescale. The remaining 268 were for RBC with 166 (61.9%) going out within the agreed timescales.
◆	↓	Foundations	Percentage of responses to the public on Freedom of Information Act requests made within 20 days	Quarterly	90.00	%	73.40	12-23	75.60	294 FOI's received in Q3, 51 less than the 345 received in Q2, and 54 less than the 348 FOI's received in Q1. Q3 is over the Christmas period when a decline in requests is common. During Q1 and start of Q2 Granicus released a software update which resulted in FOI's being delayed. Had the update happened as expected, the 21 cases that were impacted in Q2 would have been responded to within the target date then the percentage sent out in timescale would change from 75.6% to 80.5%
◆	↑	Healthy Environment	Food waste recycled (percentage of household waste)	Quarterly	15.00	%	11.80	12-23	11.60	Food waste (from schools and the kerbside) represented 11.8% of household waste in Qtr3 2023/24. This compares to 12.9% in the same quarter last year. Food tonnages have declined whilst total household waste has increased. 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. A recent compositional analysis of the residual waste (Sept 2023) showed that less food waste was present when compared to the previous study. However, the amount of food waste remained high.
●	↓	Healthy Environment	Percentage of actionable (40mm depth) potholes repaired within 28 days	Quarterly	99.00	%	99.25	12-23	99.28	There was an issue with the Asset Management System (WDM) not exporting the data - this has been resolved.

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●	↑	Healthy Environment	Percentage of Houses of Multiple Occupation that are licensed	Quarterly	43.00	%	43.90	12-23	43.60	1429 Number licences 3rd quarter = 43.9%
▲	↓	Healthy Environment	Percentage total household waste recycled	Quarterly	52.00	%	47.10	12-23	52.10	The provisional recycling rate for Qtr3 2023/24 is 47.1%. This compares to 48.5% for the same quarter last year. Despite higher garden waste tonnages, other recyclables (including food waste) have declined.
◆		Inclusive Economy	Cumulative reduction in crime (based on Thames Valley Police crime reporting figures)	Quarterly	7.00	%	16.00	06-23		16% increase against 2019/20 baseline for Q1. Analysis not yet undertaken. National data not yet available for Q2.
●	↑	Inclusive Economy	Number of school places for children and young people with Special educational need and disability (SEND)	Quarterly	422.00	No.	564.00	12-23	534.00	We continue to increase places to meet the demand through provisioning additional resource in the maintained sector. A strategic asset based review approach has been undertaken to identify options to develop special school provision through current school sites, which will be considered by Council in Spring 2024.
●	↑	Inclusive Economy	Number of visits to our libraries	Monthly	187.50	No. (k)/yr	206.10	12-23	187.70	Tracking well to target. Some estimations included Cumulative figures
◆	↑	Inclusive Economy	Participation at Council cultural venues	Quarterly	243.75	No. (k)/yr	136.13	12-23	39.92	NB visits per 1,000
◆	↓	Inclusive Economy	Percentage of Care Leavers who are not in education, employed or training for work (NEET)	Quarterly	30.00	%	37.00	12-23	30.30	Our cohort of 17-18yr old care leavers are more likely to be in education, employment and training and are within target. However, there has been an increase in the number of 19-21yr old care leavers who are not in education, employment or training (NEET). Focused work is underway to breakdown this cohort to better understand what is needed and to ensure that this is addressed in care leavers' individual plans.
◆	→	Inclusive Economy	Percentage of people with a learning disability in paid employment	Monthly	5.50	%	4.75	12-23	4.75	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.

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●	↑	Thriving Communities	Number of carers supported to maintain their caring role	Quarterly	140.00	No.	324.00	12-23	224.00	With the new commissioned service the number of carers assessment continues to increase.
●	↑	Thriving Communities	Number of households prevented from becoming homeless	Monthly	337.50	No/yr	532.00	12-23	480.00	Data is cumulative to date.
●	↓	Thriving Communities	Number of NHS Health Checks delivered to residents	Quarterly	385.00	No. per qtr	907.00	12-23	1194.00	<p>The total number of NHS Health Checks provided in Q2 has been amended to reflect an additional 229 universal Checks not reported by Western Elms Surgery at the time.</p> <p>The total number of NHS Health Checks provided to eligible Reading residents fell in Q3 to 907. This included 850 provided by GPs and 57 provided by RBH Trust to staff who were Reading residents. Of the 850 Checks provided by GPs, 72% were targeted. GPs were asked to reduce the number of NHS Health Checks they provide in Q3 and Q4 to minimise the projected overspend in the PH budget for 23/24.</p> <p>The new Community Wellness Outreach Service started offering targeted NHS Health Checks on 15 December. We anticipate that data will be available for Q4.</p>
▲	↓	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	36.00	No. per qtr	34.00	12-23	43.00	Due to the lag in the stop smoking service data, the Q2 is now confirmed at 43. The figure of 34 for Q3 is a provisional estimate only at this time.
▲	↓	Thriving Communities	Older People (65+) who were still at home 91 days after discharge from hospital into reablement	Monthly	85.00	%	83.30	12-23	83.33	The service continues to deliver good outcomes and performance is currently exceeding target

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▲	↑	Thriving Communities	Percentage of children in care living more than 20 miles from Reading	Quarterly	26.00	%	27.00	12-23	29.00	Proactive action taken to address the challenge of a lack of local care placements (a challenge that Local Authorities across England are experiencing) is beginning to evidence impact, with more children being initially placed in or returning to live with foster carers and in residential care in Reading. The number of children who became looked after and moved outside of Reading 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	82.00	%	89.00	12-23	90.00	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	25.00	%	21.02	12-23	20.81	We have a dedicated DP Officer who works to match service users with Personal Assistants however, service users prefer the council to commission their services for them but we continue to promote DPs.
▲	↑	Thriving Communities	Percentage of service users supported to live independently in the community	Monthly	76.00	%	74.30	12-23	74.20	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	28.00	%	32.80	12-23	35.40	Re-offending rates within Reading had historically been beneath our comparators. More recently our reoffending rate has risen although the latest cohort data (Jan 21 – Dec 21) has a rate of 32.8% which represents a decrease and is more in line with the national rate of 31.4% for this period. In Reading, we continue to work with children who offend in order to reduce the scale of further offending, and engagement abilities, risk management processes and wider partnership support plays a part in this.