

Appendix 9 - Corporate Plan KPIs - Year end 2023/24

Green = at or above target **Amber** = within 10% of target **Red** = 10% or more off target

| Corporate Plan Theme | Measure | Units | Target 23/24 | Actual 23/24 | Status | Comments |
|----------------------|--|-----------|--------------|--------------|--------|--|
| Foundations | Customer satisfaction in the Customer Fulfilment Centre | % | 90 | 76 | Red | Performance in Q4 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 | £ million | 164 | 171 | Amber | Total revenue fund expenditure for 2023/24 was £170.5m. |
| Foundations | Number of self-service transactions via My Account self-service | No. | 300,000 | 303,993 | Green | We continue to see results in the expected data range following the implementation of a new google tag to measure form submissions. However, we continue to monitor this for accuracy and will report here if we see any unexpected changes. |
| Foundations | Payment of invoices within 30 days of receipt of a compliant invoice | % | 85 | 78 | Amber | During 2023/24 over 58,000 invoices were paid within 30 days of the invoice date - an average of 78% over the year. Payments Data 23/24 Q4 dropped - this co-incided with the implementation of the new finance system and the more stringent requirement for processing invoices that quote valid purchase order numbers within the finance system's automatic workflows. Data for individual months Jan24 (40%), Feb24 (52%) and Mar24 (66%) shows improvement as more accurate invoices/purchase orders are in use. |
| Foundations | Percentage of responses to complaints within agreed timescales | % | 70 | 63 | Amber | In the financial year 23/24 the organisation received 1440 (RBC - 1310 & BFFC - 130 (Corporate & Statutory)) complaints and 63.0% % of these were answered within timescales. |
| Foundations | Percentage of responses to the public on Freedom of Information Act requests made within 20 days | % | 90 | 73 | Red | In Total for 23/24 financial year, RBC and BFFC received 1014 FOI requests and 73% of these went out in timescales. |
| Foundations | Resident Survey: Agreement that the Council provides value for money | % | 50 | 42 | Red | 5% reduction on 22/23 result. The national Local Government Association satisfaction survey of a random sample of 1000 respondents, carried out every 4 months, produced the same result of 42% in June 2023 |

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| Foundations | Resident Survey: Satisfaction with the way the Council runs things overall | % | 69 | 60 | Red | Reading Survey report October 23, 3% reduction in satisfaction on previous survey. The national Local Government Association satisfaction survey of a random sample of 1000 respondents, carried out every 4 months, gave the same result of 60% in June 2023 |
| Healthy Environment | Active travel trips to/from the town centre (walking and cycling) (mode share) | % | 36 | 34 | Amber | No significant change on last year. Within 10% of target. |
| Healthy Environment | Air Quality (micrograms per meter cubed of Nitrogen Dioxide) | µg/m3 | 33 | 26 | Green | This is the annual average across our monitoring sites for 2023 |
| Healthy Environment | Car trips to/from the town centre (mode share) | % | 40 | 24 | Green | No significant change on last year. |
| Healthy Environment | Carbon footprint (Reading Borough Council) - total carbon emissions | Kt CO2 | 4.96 | 5.15 | Amber | Figure and target is 2022/23 business year as there is a data lag of 6 months whilst reporting is carried out. Figure quoted in tonnes CO2 per annum as gross corporate emissions reported in the Council's Green House Gas report 2022/23. (Published at SEPT Nov 15th 2023) |
| Healthy Environment | Carbon footprint (Reading) - total carbon emissions | Kt CO2 | 394 | 480 | Red | Figure quoted in kT (000's tonnes) from data reported by Government for 2021 calendar year. There is a 1.5 year data reporting lag with figures typically published in June each year. |
| Healthy Environment | Food waste recycled (percentage of household waste) | % | 15.0 | 12.4 | Red | Food waste (from schools and the kerbside) represented 11.7% of household waste in 2023/24. This compares to 12.7% 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 | Hectares turned over to re-wilding | ha | 2.50 | 2.01 | Red | Target not quite achieved due to the wet winter which has meant that the full area could not be prepared. This will be added to the target for 2024/25. |

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| Healthy Environment | Kilometres of roads and pavements resurfaced | km | 30.0 | 18.5 | Red | We have resurfaced 18.5km of roadway and footways in 2023/24. The remaining scheduled works for 2023/24 started in March. This will push the schemes into 2024/25 financial year and bring this indicator back on track. |
| Healthy Environment | Number of fixed penalty notices for flytipping | No. | 260 | 10 | Red | Measure has been changed from no of prosecutions, as published in the Corporate Plan, as the legal process for successful prosecution has been under review this year |
| Healthy Environment | Percentage of actionable (40mm depth) potholes repaired within 28 days | % | 99 | 94 | Amber | Total of 2,055 potholes repaired in 23/24 |
| Healthy Environment | Percentage of Houses of Multiple Occupation that are licensed | % | 43 | 43.9 | Green | 1,429 HMOs licensed, equating to 43.9% of the total. |
| Healthy Environment | Percentage of total household waste recycled | % | 52.0 | 49.9 | Amber | The provisional recycling rate for 2023/24 is 49.9%. This compares to 49.5% for last year. Higher garden waste tonnages (caused by a wetter summer) were a significant factor. |
| Healthy Environment | Public transport trips to/from the town centre (mode share) | % | 36 | 42 | Green | No significant change on last year. |
| Healthy Environment | Remediation of tall buildings with cladding | No. | 5 | 2 | Red | We use a completed building control certificate as way of confirming remediation work is done or evidence that a building is safe and does not require remedial work (like a PAS9980 FRAEWS report). Last year 22/23 we confirmed 9 buildings were remediated which is above the target of 5. Over the 2 years we have met the target. |
| Healthy Environment | Trees planted on Council owned property | No. | 14,500 | 15,198 | Green | The 15,198 figure is a snapshot of the total number of trees on Council owned property at the end of March. During the year, 421 trees were planted - 332 new trees and 89 replacements for those that had either died or were felled during the last year. |
| Inclusive Economy | BAME employees in Council's workforce | % | 17 | 19 | Green | Increase from 17% in 22/23 |
| Inclusive Economy | Borough bus usage | No. | 16,000,000 | 17,500,000 | Green | Increase from 14.1m in 22/23 |
| Inclusive Economy | Borough park & ride usage | No. | 150,000 | 106,000 | Red | Actual 29% below target |

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| Inclusive Economy | Borough rail usage | No. | 10,000,000 | 13,000,000 | Green | Increase from 8.82m in 22/23 |
| Inclusive Economy | Cumulative reduction in crime (based on Thames Valley Police crime reporting figures) | % | -7.0 | 7.9 | Red | YTD increase of 7.9% by end of Q3 - increase in crimes in August attributed to Reading Festival. National data not yet published for March 2024. |
| Inclusive Economy | Cumulative visits to Council cultural venues | No. | 325,000 | 402,000 | Green | Cumulative total for year |
| Inclusive Economy | Ethnicity pay gap | % | 2.25 | -0.40 | Green | Reduction from 1.76% in 22/23 |
| Inclusive Economy | Gender pay gap | % | 0.10 | 0.00 | Green | Reduction from 0.13% in 22/23 |
| Inclusive Economy | Key stage 2 gap in % of advantaged and disadvantaged pupils who achieve the expected level of attainment in reading, writing, and maths | % | 25 | 27 | Amber | Figures are for 2022/23 The Annual School Standards report presented to Adult Social Care Childrens Services and Education Committee on 12 July 2023 set out actions being taken and next steps for the 2023/2024 academic year to reduce the attainment gaps for disadvantaged pupils. Progress on these actions was presented to ACE Committee in March 2024. |
| Inclusive Economy | Key Stage 4 gap in Attainment 8 score between advantaged and disadvantaged pupils | No. | 18 | 24 | Red | Data is 2022/23 academic year. The Annual School Standards report presented to Adult Social Care Childrens Services and Education Committee on 12 July 2023 set out actions being taken and next steps for the 2023/2024 academic year to reduce the attainment gaps for disadvantaged pupils. |
| Inclusive Economy | New Directions College Ofsted rating | Rating | Good | Good | Green | New Directions College remains a "Good" provider and was last inspected in July 2019. As a provider of Further Education, the College should be inspected once every 5 years depending on inspection outcome. The College is expecting an inspection within the next 18 months. |

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| Inclusive Economy | New Directions College qualification achievement rates | % | 96 | 95 | Amber | 2022-23 Qualification Achievement Rates for New Directions College (Education & Training - exc. Community Learning) Achievement rate: 89.3% vs NR 84.2% Retention rate: 94.4% vs NR 90.6% Pass rate: 94.6% vs NR 92.9% Therefore all markers are above National Rates. |
| Inclusive Economy | Number of school places for children and young people with Special educational need and disability (SEND) (cumulative) | No. | 1,058 | 453 | Red | 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 secondary school fixed term suspensions | % | 8 | 4 | Green | Reading schools, in common with most schools in England, have seen a sharp rise in emotional and behavioural issues from pupils following the pandemic period. Many young people continue to experience the effects of lack of socialisation and isolation following the pandemic period. Whilst Reading schools are working successfully with BFFC to minimise the impact for young people of permanent exclusions, suspensions have seen a significant increase as schools seek to maintain children attending school, but developing healthy and respectful behaviours in class. Targeted work with schools with higher rates of suspensions are planned for the autumn term, to further develop our relational practice and trauma informed work with schools. |
| Inclusive Economy | Percentage of Care Leavers who are not in education, employed or training for work (NEET) | % | 30 | 37 | Red | 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 has been undertaken to understand the reason for each individual care leaver who is NEET and addressed in care leavers' individual plans. This includes targeted work with local businesses, education providers and Elevate to prepare and engage care leavers with education and employment and to prevent breakdown of education and employment arrangements. |
| Inclusive Economy | Percentage of Council contracts which include social value | % | 45 | 15 | Red | This is an estimated figure as the Social Value Register was not introduced until Dec 2023, a new register will be introduced in 2024 and we will be able to accurately track this information from FY25/26 |

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| Inclusive Economy | Percentage of people with a learning disability in paid employment | % | 5.50 | 4.68 | Red | 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. |
| Inclusive Economy | Percentage of residents who select 'reduction in crime' as a top 3 priority for the council to address | % | 24 | 25 | Amber | Satisfaction survey of random sample of 1,000 residents in the borough |
| Inclusive Economy | Total number of physical visits to our libraries | No. | 250,000 | 276,000 | Green | Target was 250,000 so achieved well. Target next year will need revising as assumed library move. |
| Thriving Communities | Number of additional dwellings that are 3 or more bed family homes | No. | 124 | 61 | Red | Decrease from 128 delivered in 22/23 |
| Thriving Communities | Number of affordable homes delivered | No. | 169 | 224 | Green | There are continued challenges with securing fully policy-compliant affordable housing on private sites for reasons of viability, which are likely to continue to impact on meeting affordable housing needs. |
| Thriving Communities | Number of carers supported to maintain their caring role | No. | 560 | 596 | Green | With the new commissioned service the number of carers assessment continues to increase. |
| Thriving Communities | Number of households prevented from becoming homeless | No. | 450 | 725 | Green | Data is cumulative to date. |

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| Thriving Communities | Number of NHS Health Checks delivered to residents | No. | 1,540 | 4,526 | Green | The total number of NHS Health Checks provided to eligible Reading residents increased in Q4, to 1160. This included 884 provided by GPs, 79 provided by RBH Trust to staff who were Reading residents and 197 delivered through the Community Wellness Outreach Service. Of the 884 Checks provided by GPs, 63% were targeted. GPs had been asked to reduce the number of NHS Health Checks they provided in Q3 and Q4 to minimise the projected overspend in the PH budget for 23/24. In total, 4,526 NHS Health Checks were delivered to Reading residents in 2023-24. All Reading GPs have signed up to continue to offer NHS Health Checks "in-house" this year. We will be monitoring uptake via GPs compared to the Community Wellness Outreach Programme. |
| Thriving Communities | Number of people sleeping rough | No. | 15 | 36 | Red | Various factors since Covid and economic and socio-economic circumstances have influenced an increase and not achieving this target. A new National Rough Sleeping Strategy was released in 2022 and Reading's Rough Sleeping Strategy/Action Plan is due for revision in 2023, alongside additional funding streams and interventions to tackle the issue in Reading. These are being implemented between 2022 – 2025 aiming to reduce and sustain a reduction in this figure. |
| 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 | No. | 144 | 140 | Amber | Due to the lag in the stop smoking service data, the Q3 is now confirmed at 28. The figure of 35 for Q4 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 | % | 85 | 87.8 | Green | The number of people passing away during the winter months is higher than other months which reduces the overall figure. ASC are looking at an alternative care pathway for residents who may need end of life care. |
| Thriving Communities | Percentage of adults physically active more than 150 minutes per week | % | 68 | 70 | Green | Estimate. Figure to be confirmed. Active Lives have not published the 2023 reports yet. |

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| Thriving Communities | Percentage of children in care living more than 20 miles from Reading | % | 26 | 28 | Amber | Proactive action taken to address the challenge of a lack of local care placements (a challenge that Local Authorities across England are experiencing) is being taken to increase the number of local homes available for children who need to come into care, we are part of a new regional recruitment and retention hub foster carers to increase our local foster carers (May go live); setting up a Mockingbird support Hub for our foster carers (July) and developing a business case to set up our own residential children's home. 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 | % | 82 | 88.4 | Green | 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 | % | 25 | 21.3 | Red | We have a dedicated DP Officer who works to match service users with Personal Assistants. However, some 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 | % | 76 | 74.7 | Amber | 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 | Total (net) completed additional dwellings (new build and conversions) | No. | 689 | 1,021 | Green | Increase from 888 in 22/23 |

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| Thriving Communities | Youth re-offending rate | % | 28 | 35.6 | Red | The latest full year of data covers the period July 2021 and June 2022. Proven reoffences are measured over a one-year follow-up period and a further six-month waiting period to allow for offences to be proven in court. Re-offending rates within Reading had historically been beneath our comparators. More recently our reoffending rate has risen. However, Reading's rate of First Time Entrants to the Youth Justice System has reduced from 229 (2022) to 218 (2023). The Turnaround Project was set up in 2023 to reduce offending in Reading. |