

Appendix 6: Corporate Plan Performance Measures Q2 2024/25

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

| Corporate Plan Theme | Measure | Units | Target | Actual | Status | Comments |
|----------------------|---|-------|--------|--------|--------|--|
| Foundations | Number of self- service transactions via My Account self- service | No. | 28,228 | 25,524 | Amber | We continue to see results in the expected data range following the implementation of a new google tag to measure form submissions. The submission number represents the normal trend throughout the year. |
| Foundations | Payment of invoices within 30 days of receipt of a compliant invoice | % | 90 | 79 | Red | During Q2 2024/25 just over 13,000 invoices were paid within 30 days of the invoice date - an average of 79% (Q1 was also 79%). The data for individual months are July (81%), Aug 24 (82%) and Sept 24 (74%). |
| Foundations | Customer satisfaction in the Customer Fulfilment Centre | % | 90 | 85 | Amber | Performance was disrupted during a period of service restructure, with a number of vacancies including in management roles – these have now been recruited to. 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 are in place, improving the understanding of demand drivers and satisfaction levels. |
| Foundations | Percentage of responses to Freedom of Information Act requests within 20 days | % | 95 | 42% | Red | We do not have access to the data from 01st July to 22nd July as FOI's were managed via the previous system. 180 FOIs were received between July 23rd - 30th September, logged and monitored via the new Arcus system. 174 of these were responded to, and 79 were sent out in time (42.0%), 6 were rejected or declined. Of the 174 responded to 1 has come back for an internal review. The Information Governance Manager is in the process of reviewing this case. The issues experienced with the implementation of Arcus are expected to be resolved and therefore performance will improve during Q3 and Q4 |
| Foundations | Percentage of responses to complaints within agreed timescales | % | 90 | 56.9 | Red | We do not have access to the data from 1st July to 22nd July as Complaints were managed via the previous system. 299 complaints were received between July 23rd - 30th September, logged and monitored via the new Arcus |

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| | | | | | | system. 170 of these were responded to in time (56.9%). The issues experienced with the implementation of Arcus are expected to be resolved and therefore performance will improve during Q3 and Q4. |
| Healthy Environment | Percentage of actionable (40mm depth) potholes repaired within 28 days | % | 99 | 96.8 | Amber | Whilst this quarter is slightly outside the target this amounts to 9 defects not completed within the timescale. Looking at those 9 defects some were completed on the day they were due but technically outside the time. Given the small number involved this should not be a cause for concern. |
| Healthy Environment | Food waste recycled (percentage of household waste) | % | 16 | 11 | Red | Food waste (from schools and the kerbside) represented 11.0% of household waste in Qtr2 2024/25. This compares to 11.6% last year. Whilst food tonnages have increased slightly, other household tonnages have also increased. We are aware that some food waste is present in the residual waste, and we need to capture this for recycling. |
| Healthy Environment | Percentage of total household waste recycled | % | 53 | 51.6 | Amber | The provisional recycling rate for Qtr. 2 2024/25 is 51.6%. This compares to 52.1% for last year. The level of residual received at the recycling centre and the timing of it being weighed out will be a factor. |
| Healthy Environment | Percentage of fly-tipping incidents investigated resulting in a Fixed Penalty Notice or prosecution | % | 26 | 15 | Red | Please note that the percentage of fly-tipping incidents investigated resulting in a Fixed Penalty Notice (FPN) or prosecution is dependent on evidence of the waste source being available. Therefore, the percentage may fluctuate due to public awareness of investigations and enforcement procedures or willingness to provide witness statements. Investigations may still be taking place, but evidence may not be available to allow for enforcement action to be taken. As per Flycapture reporting: In September, 101 incidents were reported, 66 incidents were investigated and 10 FPNs were issued for waste deposit offences. |

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| Inclusive Economy | Number of school places for children and young people with Special educational need and disability (SEND) (cumulative) | No. | 940 | 940 | Green | The target for Sep 2024 was 940 places. There is a projected need of 1184 places, leaving a target of delivering a further 244 places by 2026/2027. To meet the target, a 180-place special school is planned for opening in 2026/2027 and an additional 64 places in ARPS or special schools will need to be delivered by September 2025 (a milestone target of 1004 places), with a trajectory of 30 further places being delivered for Dec 24 and 34 places by Mar 25. |
| Inclusive Economy | Percentage of Care Leavers who are not in education, employment, or training for work (NEET) 17 and 18-year-olds | % | 20 | 25 | Red | This is an area of focus with leaving care, the Virtual School and Elevate working together to understand the barriers to education and employment at an individual and system level and to put in place a plan to address these in the Autumn term. The target remains challenging as the national figure for this cohort in 2023 was 28%. |
| Inclusive Economy | Percentage of Care Leavers who are not in education, employment, or training for work (NEET) 19 to 21-year-olds | % | 38 | 45 | Red | This is an area of focus with leaving care, the Virtual School and Elevate working together to understand the barriers to education and employment at an individual and system level and to put in place a plan to address these in the Autumn term. We are identifying barriers to training and employment and are encouraging re-engagement activity. |
| Inclusive Economy | Suspension Rate for primary and secondary school pupils at maintained schools, per 10,000 students | No. per 10,000 | 5.7 | 7.44 | Red | <p>A small number of schools (2/60) are suspending pupils at a noticeably higher rate than other settings. These schools are under an SLA and monitoring process by BFFC. Primary Schools are less disproportionate in issuing suspensions and there are 21 schools that have issued no suspensions at all so far, this academic year.</p> <p>BFFC have launched the newly formed Secondary Inclusion Forum in Autumn as a space with secondary schools to discuss and address thematic issues of concern, with regular attendance from TVP and Reconnect Service within</p> |

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| | | | | | | BFfC focusing on supporting pupils as risk of extra familial harm to help reduce the suspension rate. The development of the revised Behaviour Support Service, with an addition of a primary specialist School Inclusion Officer to be added to the team giving a primary and secondary lead to support schools. |
| Inclusive Economy | Percentage of people with a learning disability in paid employment | % | 6 | 3.81 | 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 have completed the commissioning of a supported employment provision for service users with an LD and Mental Health. We are working with DWP job centre to support people into employment. Small numbers are involved. In September the people counted in this indicator is 16 people in paid employment out of the full cohort of 420 learning disabled service users for that month. We are now investigating with the provider to see how many people have been supported and how we can count these in the figures where they have been employed. |
| Inclusive Economy | Participation at Council cultural venues (cumulative) | No. | 120,000 | 120,725 | Green | The annual summer closure for maintenance has impacted on visitor numbers for this period. |
| Inclusive Economy | Number of physical visits to our libraries | No. | 135,000 | 144,427 | Green | Cumulative, good summer across sites, expected to exceed target. Currently visits year to date are up 2%, good summer, activities planned for October to drive up footfall. |
| Thriving Communities | Percentage of children in care living more than 20 miles from Reading | % | 24 | 30 | Red | This includes children placed historically at a distance who are settled and those in family/ friend's arrangements over 20 miles - these are positive arrangements for these children and there are no plans to move them. The shortage of local and national foster carers and children's homes has increased our use of placements which are beyond 20 miles. All children in care living beyond 20 miles have been reviewed to ensure that, where appropriate, |

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| | | | | | | plans are in place to move them closer to Reading. We are pro-actively addressing the shortage of local foster carers through the go live of the regional fostering recruitment and retention hub in July and mockingbird support for foster carers in September and a review of foster carer fees; feasibility studies for properties for local children's homes to be completed are underway and an Edge of Care offer to prevent children coming into care, prevent breakdown of care and return children home where safe and appropriate to do so has been implemented. |
| Thriving Communities | First-time entrants to Youth Justice System per 100,000 aged 10-17 | No. /100k | 190 | 131 | Green | The absence of Outcome 22 as an available option for prevention and diversion is a potential contributor to higher first-time entrant rates across Thames Valley, when compared with comparator groups in other parts of the country. The recent adoption of Outcome 22 by Thames Valley Police is welcomed as a tool to assist in reducing numbers of children who enter the Youth Justice System for the first time. The rates of FTEs in Reading are now below those of statistical neighbours and the national average. This remains a priority for the Reading Youth Justice Board. |
| Thriving Communities | Percentage of children looked after with 3 or more placements during the year | % | 11 ¹ | 12 | Amber | Target amended in line with BFfC contract PI. Children remain stable in placements due to better matching and permanence planning. |
| Thriving Communities | Percentage of Older People (65+) who were still at home 91 days after discharge from hospital into reablement | % | 87 | 86.8 | Amber | Work has progressed to improve the referral pathway with the hospitals and ensure the right patients are referred into reablement. |
| Thriving Communities | Percentage of new contacts to the Advice & Wellbeing hub resulting in a successful outcome not requiring an on-going service | % | 85 | 89 | Green | Staff are supporting residents in a proactive manner, signposting residents to voluntary sector and continuing to use a Strength Based Approach |

¹ This target has been corrected from the originally published Corporate Plan target to bring it in line with the BFfC contract performance indicator.

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| Thriving Communities | Percentage of service users supported to live independently in the community | % | 78 | 72.5 | Amber | Staff are supporting residents in a proactive manner, signposting residents to voluntary sector and continuing to use a Strength Based Approach |
| Thriving Communities | Number of NHS Health Checks delivered to residents | No. | 425 | 1072 | Green | <p>The Q2 number shown includes NHS Health Checks delivered to 40-74 yr. olds by GPs (519), RBH to their staff (18) and by the Reading Community Wellness Outreach service (535). Only the 40-74 yr. olds data is shown here, so it can be compared to previous quarters and for national reporting purposes.</p> <p>This quarter saw a significant increase in the number of Checks delivered by the CWO service, compared to the previous quarter (535 vs 298).</p> |