

APPENDIX B - SUPPLEMENTARY PERFORMANCE INDICATORS

RESOURCES AND ASSETS

CE6: Turnover - No. of people voluntarily leaving the service as a percentage of the service headcount

Reporting frequency:		QUARTERLY		Director: Graham Ebers		Executive Member: John Kaiser				RAG: AMBER	
Service:		Resources & Assets		Indicator Type:		Local		Benchmark: XPerfHR: Public Sector: 15%, Private Sector: 26%			
RAG Threshold:		Green if between 15% and 20%		Amber is between 10-15% or 20-25%		Red if less than 10%, or more than 25%					
Period	Actual	Target	RAG	Direction of Travel (Trend)							
Q1 2018/19	15.1%	15.0%	Green	↑	Improved						
Q2 2018/19	15.9%	15.0%	Green	↑	Improved						
Q3 2018/19	16.4%	15.0%	Green	↑	Improved						
Q4 2018/19	16.4%	15.0%	Green	→	Static						
2018/19 Full year	15.9%	15.0%	Green	↓	Deteriorated						
Q1 2019/20	16.7%	15.0%	Green	↑	Improved						
Q2 2019/20	13.4%	15.0%	Amber	↓	Deteriorated						
Q3 2019/20	12.6%	15.0%	Amber	↓	Deteriorated						
Q4 2019/20	11.8%	15.0%	Amber	↓	Deteriorated						
2019/20 Full year	14.0%	15.0%	Amber	↓	Deteriorated						

Commentary: Turnover has reduced quarter on quarter since we achieved stability in our leadership teams. It is anticipated that turnover is likely to reduce further in the coming quarter due to COVID-19 and economic downturn. KPIs and RAG thresholds will be reviewed for 2020/21 to measure the new Council Plan.

CE7: Absence - Average days lost to sickness absence per employee (headcount) within the last 12 months

Reporting frequency:		QUARTERLY		Director: Graham Ebers		Executive Member: John Kaiser				RAG: GREEN	
Service:		Resources & Assets		Indicator Type:		Local		Benchmark: XPerfHR: Public Sector: 9.3, Private Sector: 7			
RAG Threshold:		Green if 6.6 days or less		Amber if between 6.7 - 7.5 days		Red if more than 7.5 days					
Period	Actual	Target	RAG	Direction of Travel (Trend)							
Q1 2018/19	6.01	6.60	Green	↓	Improved						
Q2 2018/19	6.01	6.60	Green	→	Static						
Q3 2018/19	6.19	6.60	Green	↑	Deteriorated						
Q4 2018/19	6.51	6.60	Green	↑	Deteriorated						
2018/19 Full year	6.18	6.60	Green	↓	Improved						
Q1 2019/20	6.17	6.60	Green	↓	Improved						
Q2 2019/20	6.26	6.60	Green	↑	Deteriorated						
Q3 2019/20	6.64	6.60	Green	↑	Deteriorated						
Q4 2019/20	6.80	6.60	Amber	↑	Deteriorated						
2019/20 Full year	6.48	6.60	Green	↑	Deteriorated						

Commentary: While we are marginally over the threshold for Green, this data does include some COVID-19 related absence and we are still benchmarking as being in the lower to mid quartile, even comparing to private sector companies.

EA6: Percentage of new birth visits completed within 14 days by a Health Visitor

Reporting frequency:		QUARTERLY		Director: Graham Ebers		Executive Member: Charles Margetts, UllaKarin Clark				RAG: Q4 19/20 pending	
Service:		Resources & Assets		Indicator Type:		National		Benchmark: Above national average of 86.5% for Q3 2019/20			
RAG Threshold:		Green if 90% or above		Amber if between 88% and 89%		Red if less than 88%					
Period	Actual	Target	RAG	Direction of Travel (Trend)							
Q1 2018/19	94.7%	95%	Green	↑	Improved						
Q2 2018/19	95.5%	95%	Green	↑	Improved						
Q3 2018/19	92.2%	95%	Green	↓	Deteriorated						
Q4 2018/19	94.6%	95%	Green	↑	Improved						
2018/19 Full year	94.2%	95%	Green	↑	Improved						
Q1 2019/20	94.4%	95%	Green	↓	Deteriorated						
Q2 2019/20	93.0%	95%	Green	↓	Deteriorated						
Q3 2019/20	94.4%	95%	Green	↑	Improved						
Q4 2019/20		95%			Pending						
2018/19 Full year		95%			Pending						

Commentary: Quarter 3 2019/20 data was published by Public Health England on 22nd April 2020. Quarter 4 2019/20 data is not yet released and is expected to become available in July 2020.

EA7: Percentage of infants who received a 6-8 week review by the time they were 8 weeks

Reporting frequency: QUARTERLY		Director: Graham Ebers		Executive Member: Charles Margetts, UllaKarin Clark		RAG: Q4 19/20 pending	
Service: Resources & Assets		Indicator Type: National		Benchmark: Above national average of 85.1% for Q3 2019/20			
RAG Threshold: Green if 90% or more		Amber if between 88% and 89%		Red if less than 88%			
Period	Actual	Target	RAG	Direction of Travel (Trend)			
Q1 2018/19	82.8%	95%	Red	↑	Improved		
Q2 2018/19	78.5%	95%	Red	↓	Deteriorated		
Q3 2018/19	74.2%	95%	Red	↓	Deteriorated		
Q4 2018/19	80.7%	95%	Red	↑	Improved		
2018/19 Full year	78.9%	95%	Red	↓	Deteriorated		
Q1 2019/20	89.6%	95%	Amber	↑	Improved		
Q2 2019/20	89.9%	95%	Amber	↑	Improved		
Q3 2019/20	90.2%	95%	Green	↑	Improved		
Q4 2019/20		95%			Pending		
2018/19 Full year		95%			Pending		

Commentary: Quarter 3 2019/20 data was published by Public Health England on 22nd April 2020. Quarter 4 2019/20 data is not yet released and is expected to become available in July 2020.

EA8: Percentage of children who received a 12 month review by the time they turned 15 months

Reporting frequency: QUARTERLY		Director: Graham Ebers		Executive Member: Charles Margetts, UllaKarin Clark		RAG: Q4 19/20 pending	
Service: Resources & Assets		Indicator Type: National		Benchmark: Above national average of 84.5% for Q3 2019/20			
RAG Threshold: Green if 83% or above		Amber if between 80% and 82%		Red if less than 80%			
Period	Actual	Target	RAG	Direction of Travel (Trend)			
Q1 2018/19	88.3%	85%	Green	↑	Improved		
Q2 2018/19	87.8%	85%	Green	↓	Deteriorated		
Q3 2018/19	90.2%	85%	Green	↑	Improved		
Q4 2018/19	91.6%	85%	Green	↑	Improved		
2018/19 Full year	89.5%	85%	Green	↑	Improved		
Q1 2019/20	90.7%	85%	Green	↓	Deteriorated		
Q2 2019/20	89.0%	85%	Green	↓	Deteriorated		
Q3 2019/20	90.1%	85%	Green	↑	Improved		
Q4 2019/20		85%			Pending		
2018/19 Full year		85%			Pending		

Commentary: Quarter 3 2019/20 data was published by Public Health England on 22nd April 2020. Quarter 4 2019/20 data is not yet released and is expected to become available in July 2020.

EA9: Percentage of children who received a 2-2.5 year review

Reporting frequency: QUARTERLY		Director: Graham Ebers		Executive Member: Charles Margetts, UllaKarin Clark		RAG: Q4 19/20 pending	
Service: Resources & Assets		Indicator Type: National		Benchmark: Above national average of 79% for Q3 2019/20			
RAG Threshold: Green if 83% or above		Amber if between 80% and 82%		Red if less than 80%			
Period	Actual	Target	RAG	Direction of Travel (Trend)			
Q1 2018/19	92.9%	85%	Green	↑	Improved		
Q2 2018/19	78.7%	85%	Red	↓	Deteriorated		
Q3 2018/19	74.2%	85%	Red	↓	Deteriorated		
Q4 2018/19	72.9%	85%	Red	↓	Deteriorated		
2018/19 Full year	80.0%	85%	Amber	↓	Deteriorated		
Q1 2019/20	78.7%	85%	Red	↑	Improved		
Q2 2019/20	84.9%	85%	Green	↑	Improved		
Q3 2019/20	87.6%	85%	Green	↑	Improved		
Q4 2019/20		85%			Pending		
2018/19 Full year		85%			Pending		

Commentary: Quarter 3 2019/20 data was published by Public Health England on 22nd April 2020. Quarter 4 2019/20 data is not yet released and is expected to become available in July 2020.

PLACE AND GROWTH

R4: Percentage of Community Infrastructure Levy received and allocated to schemes

Reporting frequency:		QUARTERLY		Director: Sarah Hollamby		Executive Member: Wayne Smith		RAG: GREEN	
Service:		Place & Growth		Indicator Type: Local		Benchmark: N/A			
RAG Threshold:		Green if 98% or more		Amber if between 90% and 97%		Red if less than 90%			
Period	Actual	Target	RAG	Direction of Travel (Trend)					
Q1 2018/19	100%	98%	Green	➔ Static					
Q2 2018/19	100%	98%	Green	➔ Static					
Q3 2018/19	100%	98%	Green	➔ Static					
Q4 Year end 2018/19	100%	98%	Green	➔ Static					
Q1 2019/20	100%	98%	Green	➔ Static					
Q2 2019/20	100%	98%	Green	➔ Static					
Q3 2019/20	100%	98%	Green	➔ Static					
Q4 Year end 2019/20	100%	98%	Green	➔ Static					

R5: Percentage of Section 106 which is allocated against schemes

Reporting frequency:		QUARTERLY		Director: Sarah Hollamby		Executive Member: Wayne Smith		RAG: GREEN	
Service:		Place & Growth		Indicator Type: Local		Benchmark: N/A			
RAG Threshold:		Green if 90% or more		Amber if between 80% and 89%		Red if less than 80%			
Period	Actual	Target	RAG	Direction of Travel (Trend)					
Q1 2018/19	95%	90%	Green	↓ Deteriorated					
Q2 2018/19	96%	90%	Green	↑ Improved					
Q3 2018/19	90%	90%	Green	↓ Deteriorated					
Q4 Year end 2018/19	95%	90%	Green	↑ Improved					
Q1 2019/20	94%	90%	Green	↓ Deteriorated					
Q2 2019/20	99%	90%	Green	↑ Improved					
Q3 2019/20	99%	90%	Green	➔ Static					
Q4 Year end 2019/20	99%	90%	Green	➔ Static					

SC1: Local Plan Update - to update on delivery of the Local Development Scheme (LDS) work programme

Reporting frequency:		ANNUAL		Director: Sarah Hollamby		Executive Member: Wayne Smith, Stuart Munro		RAG: GREEN	
Service:		Place & Growth		Indicator Type: Local, project		Benchmark: N/A			
RAG Threshold:		Green if update programme is delivered as set out in LDS		Amber if up to 6 months delay in LDS programme		Red if more than 6 months delay			
Period	Key Milestones (Target)			Delivered Actions			RAG	DoT	
Q1 2019/20	Preparation of evidence documents			Various evidence base documents commissioned, including those relating to employment needs, boat dwellers accommodation and habitat network mapping.			Green	Static	
Q2 2019/20	Continued evidence documents. Discussions through the Planning & Transport Policy Member Steering Group about Local Plan strategies and content.			Further evidence based documents commissioned (transport and air quality assessments, sustainability appraisal). Planning Transport Policy Member Steering Group considering options for spatial strategy and key policies.			Green	Static	
Q3 2019/20	Public consultation on Draft Local Plan			Finalising Local Plan documentation, including evidence on employment land needs and sustainability appraisal. Draft Local Plan approved at Executive Jan 20.			Green	Static	
Q4 Year end 2019/20	Review of representations submitted to the consultation, including considering any changes required.			Public consultation started on schedule and finished 03 Apr 2020, with various public engagement activities, including drop-in events across the borough; which were well attended.			Green	Static	

Commentary: Revised Local Development scheme, which sets out the three year work programme for the Local Plan, was approved at Executive in January 2020. Public consultation on a Draft Local Plan commenced in February 2020. This will provide an opportunity for residents, businesses and all interested parties to comment on the proposed future spatial strategy, including sites for development.

SC3i: Percentage of successfully defended appeal decisions (dismissed)

Reporting frequency:		QUARTERLY		Director: Sarah Hollamby		Executive Member: Wayne Smith		RAG: GREEN		
Service:		Place & Growth		Indicator Type:		Local		Benchmark: N/A		
RAG Threshold:		Green if 65% or more			Amber if between 61% and 64%			Red if less than 61%		
Period	Actual	Target	RAG	Direction of Travel (Trend)						
Q1 2018/19	69%	65%	Green	↑	Improved					
Q2 2018/19	81%	65%	Green	↑	Improved					
Q3 2018/19	77%	65%	Green	↓	Deteriorated					
Q4 2018/19	68%	65%	Green	↓	Deteriorated					
2018/19 Year End	74%	65%	Green	↑	Improved					
Q1 2019/20	71%	65%	Green	↑	Improved					
Q2 2019/20	82%	65%	Green	↑	Improved					
Q3 2019/20	81%	65%	Green	↓	Deteriorated					
Q4 2019/20	76%	65%	Green	↓	Deteriorated					
2019/20 Year End	86%	65%	Green	↑	Improved					

SC3ii: Proportion of planning breaches resolved by negotiation

Reporting frequency:		QUARTERLY		Director: Sarah Hollamby		Executive Member: Wayne Smith		RAG: GREEN		
Service:		Place & Growth		Indicator Type:		Local		Benchmark: N/A		
RAG Threshold:		Green if 50% or more			Amber if between 47.50% and 49.99%			Red if less than 47.50%		
Period	Actual	Target	RAG	Direction of Travel (Trend)						
Q1 2018/19	87%	50%	Green	↑	Improved					
Q2 2018/19	92%	50%	Green	↑	Improved					
Q3 2018/19	87%	50%	Green	↓	Deteriorated					
Q4 2018/19	93%	50%	Green	↑	Improved					
2018/19 Year End	88%	50%	Green	↑	Improved					
Q1 2019/20	89%	50%	Green	↓	Deteriorated					
Q2 2019/20	93%	50%	Green	↑	Improved					
Q3 2019/20	97%	50%	Green	↑	Improved					
Q4 2019/20	84%	50%	Green	↓	Deteriorated					
2019/20 Year End	90%	50%	Green	↑	Improved					

SC3iii: Percentage of major applications determined in statutory time period (13 weeks)

Reporting frequency:		QUARTERLY		Director: Sarah Hollamby		Executive Member: Wayne Smith		RAG: GREEN		
Service:		Place & Growth		Indicator Type:		Local		Benchmark: N/A		
RAG Threshold:		Green if 60% or more			Amber if between 50% and 59%			Red if less than 50%		
Period	Actual	Target	RAG	Direction of Travel (Trend)						
Q1 2018/19	89%	60%	Green	↑	Improved					
Q2 2018/19	100%	60%	Green	↑	Improved					
Q3 2018/19	100%	60%	Green	→	Static					
Q4 2018/19	83%	60%	Green	↓	Deteriorated					
2018/19 Year End	93%	60%	Green	↑	Improved					
Q1 2019/20	94%	60%	Green	↑	Improved					
Q2 2019/20	80%	60%	Green	↓	Deteriorated					
Q3 2019/20	100%	60%	Green	↑	Improved					
Q4 2019/20	95%	60%	Green	↓	Deteriorated					
2019/20 Year End	94%	60%	Green	↑	Improved					

SC3iv: Percentage of minor applications determined in statutory time period (8 weeks)

Reporting frequency:		QUARTERLY		Director: Sarah Hollamby		Executive Member: Wayne Smith		RAG: GREEN		
Service:		Place & Growth		Indicator Type:		Local		Benchmark: N/A		
RAG Threshold:		Green if 65% or more			Amber if between 55% and 64%			Red if less than 55%		
Period	Actual	Target	RAG	Direction of Travel (Trend)						
Q1 2018/19	89%	65%	Green	↑	Improved					
Q2 2018/19	88%	65%	Green	↓	Deteriorated					
Q3 2018/19	92%	65%	Green	↑	Improved					
Q4 2018/19	91%	65%	Green	↓	Deteriorated					
2018/19 Year End	90%	65%	Green	↑	Improved					
Q1 2019/20	100%	65%	Green	↑	Improved					
Q2 2019/20	94%	65%	Green	↓	Deteriorated					
Q3 2019/20	96%	65%	Green	↑	Improved					
Q4 2019/20	89%	65%	Green	↓	Deteriorated					
2019/20 Year End	94%	65%	Green	↑	Improved					

SC3v: Percentage of other applications determined in statutory time period (8 weeks)

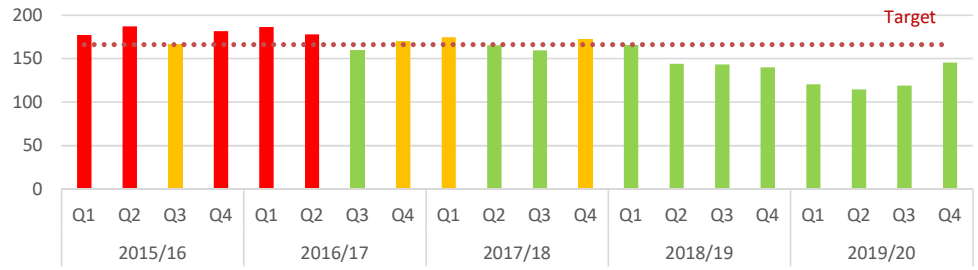
Reporting frequency:		QUARTERLY		Director: Sarah Hollamby		Executive Member: Wayne Smith		RAG: GREEN		
Service:		Place & Growth		Indicator Type:		Local		Benchmark: N/A		
RAG Threshold:		Green if 80% or more			Amber if between 70% and 79%			Red if less than 70%		
Period	Actual	Target	RAG	Direction of Travel (Trend)						
Q1 2018/19	98%	80%	Green	↑	Improved					
Q2 2018/19	92%	80%	Green	↓	Deteriorated					
Q3 2018/19	98%	80%	Green	↑	Improved					
Q4 2018/19	97%	80%	Green	↓	Deteriorated					
2018/19 Year End	96%	80%	Green	↑	Improved					
Q1 2019/20	99%	80%	Green	↑	Improved					
Q2 2019/20	99%	80%	Green	↑	Improved					
Q3 2019/20	98%	80%	Green	↓	Deteriorated					
Q4 2019/20	99%	80%	Green	↑	Improved					
2019/20 Year End	99%	80%	Green	↑	Improved					

SC5: Number of visits to Wokingham Borough Libraries

Reporting frequency:		ANNUAL		Director: Sarah Hollamby		Executive Member: John Halsall		RAG: 2019/20 Pending		
Service:		Place & Growth		Indicator Type:		Local		Benchmark: N/A		
RAG Threshold:		Green if visits are within 1% of previous year or			Amber if visits between 1.1% and 1.3% from previous			Red if visits more than 1.3% from previous		
Period	Actual	Target	RAG	Direction of Travel (Trend)						
2015/16	Increase of +1.1% (476046)	+1% or same	Green	↑	Improved					
2016/17	Decrease of -1.2% (470137)	+1% or same	Amber	↓	Deteriorated					
2017/18	Increase of +1.3% (476249)	+1% or same	Green	↑	Improved					
2018/19	Decrease of -3.9% (457796)	+1% or same	Red	↓	Deteriorated					
2019/20					Pending					

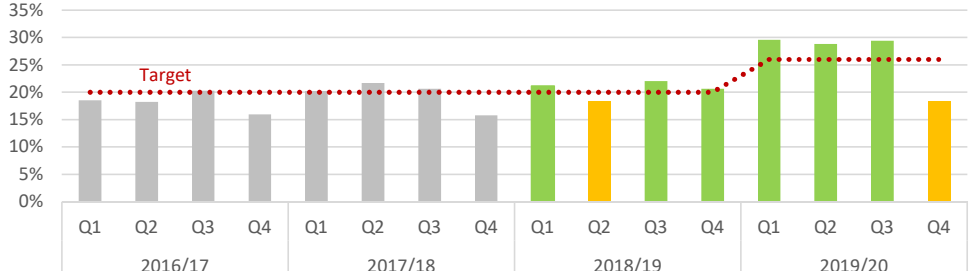
Commentary: Due to lockdown procedure for COVID-19, the visitor data could not be collected from each library across Wokingham borough at the end of the financial year. Once libraries can be reopened, the visitor data will be extracted and performance for this indicator will be updated. The performance indicator therefore displays 2018/19 performance currently.

SC6: Kgs of residual household waste per household per annum - based on quarterly estimates

Reporting frequency:		QUARTERLY		Director: Sarah Hollamby		Executive Member: John Halsall		RAG: GREEN	
Service:		Place & Growth		Indicator Type: National		Benchmark: Worse than England (543.6kgs) 2017/18			
RAG Threshold:		Green if 665kgs or less (166.3 kgs per qtr)		Amber if between 666kgs - 699kgs (166.4 - 174 kgs per qtr)		Red if 700kgs or more (175kgs per quarter)			
Period	Actual	Target	RAG	Direction of Travel (Trend)					
Q1 2018/19	165.76	166.25	Green	↓	Improved				
Q2 2018/19	144.00	166.25	Green	↓	Improved				
Q3 2018/19	143.27	166.25	Green	↓	Improved				
Q4 2018/19	140.05	166.25	Green	↓	Improved				
2018/19 Year End	593.08	665.00	Green	↓	Improved				
Q1 2019/20	120.53	166.25	Green	↓	Improved				
Q2 2019/20	114.78	166.25	Green	↓	Improved				
Q3 2019/20	119.12	166.25	Green	↓	Improved				
Q4 2019/20	145.68	166.25	Green	↓	Improved				
2019/20 Year End	500.11	665.00	Green	↓	Improved				

Commentary: Q4 2019/20 figures are estimates and subject to change. Final confirmed data is expected July 2020.

SC8: Percentage of household waste that is recycled from the kerbside - based on quarterly estimates

Reporting frequency:		QUARTERLY		Director: Sarah Hollamby		Executive Member: John Halsall		RAG: GREEN	
Service:		Place & Growth		Indicator Type: Local		Benchmark: N/A			
RAG Threshold:		Green if 20% or above		Amber if between 18% and 19%		Red if less than 18%			
Period	Actual	Target	RAG	Direction of Travel (Trend)					
Q1 2018/19	21.1%	20.0%	Green	↑	Improved				
Q2 2018/19	18.3%	20.0%	Amber	↓	Deteriorated				
Q3 2018/19	22.1%	20.0%	Green	↑	Improved				
Q4 2018/19	20.7%	20.0%	Green	↓	Deteriorated				
2018/19 Year End	20.6%	20.0%	Green	↑	Improved				
Q1 2019/20	29.8%	26.0%	Green	↑	Improved				
Q2 2019/20	28.8%	26.0%	Green	↓	Deteriorated				
Q3 2019/20	29.4%	26.0%	Green	↑	Improved				
Q4 2019/20	18.3%	26.0%	Amber	↓	Deteriorated				
2019/20 Year End	26.6%	26.0%	Green	↑	Improved				

Commentary: With the introduction of food waste recycling from April 2019, the proportion of waste recycled in the borough is increasing. Despite estimated performance in Q4 being slightly below target, the full year 2019/20 performance is on target and a good improvement on 2018/19.

KPI SC10: Five year housing supply

Reporting frequency:		ANNUAL		Director: Sarah Hollamby		Executive Member: Wayne Smith		RAG: GREEN	
Service:		Place & Growth		Indicator Type: National		Benchmark: N/A			
RAG Threshold:		Green if 6+ years deliverable supply		Amber if between 5-6 years deliverable supply		Red if less than 5 years deliverable supply			
Period	Actual			Target			RAG	DoT	
2017/18	6.68 years (at 30 Nov 2017, housing need of 894 dwellings/year)			5 years			Green	N/A	
2018/19	7.84 years (at 31 March 2018, housing need of 752 dwellings/year). 6.83 years (at 31 March 2018, housing need of 864 dwellings/year)			6 years			Green	N/A	
2019/20	6.39 years (at 31 March 2019, housing need of 804 dwellings/year) 5.43 years (at 31 March 2020, housing need of 789 dwellings/year)			6 years			Green	N/A	

Commentary: The calculation of Local Housing Need is based on a standard formula published by the government. At 31 March 2019, the Local Housing Need for Wokingham Borough was calculated at 804 dwellings per year. The deliverable housing land supply has been assessed and is considered to exceed the five years plus the 5% buffer required by the National Planning Policy Framework. The development industry has generally not challenged the assessed housing land supply, however it was recently challenged in the appeal proceedings for land north of Nine Mile Ride. The Inspector judgment was that the deliverable housing land supply was 5.43 years. Under the standard method, Local Housing Need will be re-calculated each year. As at 31 Mar 2020, newly published data calculated Local Housing Need going forward to be 789 dwellings a year. Government intends to revise the standard method by Summer 2020.