



# Appendix: Key Performance Indicators Q4 2020/21

Wokingham Borough Council

June 2021



**WOKINGHAM**  
BOROUGH COUNCIL

## Overview

Despite the key challenge of 20/21, namely responding to the profound impact of the pandemic, the council has continued to perform well against the significant proportion of its key performance indicators. We have delivered important capital projects for our communities and at the same time continued improving services to our most vulnerable residents during this unprecedented period. In addition to setting a clear strategic direction for key areas. Some KPI's require review to ensure they are targeted on what matters to residents.

Susan Parsonage  
Chief Executive

## Top wins

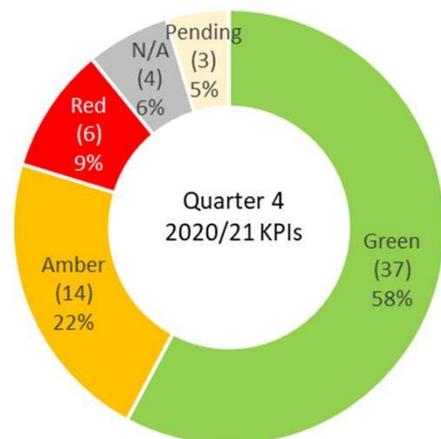
- Agreeing a strategic response to equalities and tackling poverty – particularly crucial in the light of the impact of the pandemic
- In terms of improving our place we have completed several key projects including the Dinton Activity Centre (the first net zero building in the Borough), the California Country Park Destination play area and the opening of the Winnersh relief road.
- Regarding vulnerable people we have also deployed a strength based approach into Adult Services and crucially significantly increased the number of Education, Health and Care Plans (EHCP) that have been completed within 20 weeks of referral
- To assist businesses we have distributed £10,749,528 in government grants through 1,147 separate grants.
- In addition to agreeing a balanced budget for 2021/22 having delivered a positive revenue position at the end of 20/21.

## Top 3 opportunities

- Reopening of the town centre supported by business investment from the covid fund
- PPP being brought in house will allow us to develop services which are relevant to our communities and further develop our neighbourhood approach.
- Progressing further our relationships with the voluntary and community sector and collaborating with them on key service areas like adults social care

## Challenges

- Moving from COVID response to recovery whilst delivering and improving core services
- Truly understanding the impact of COVID on our communities and businesses so that we respond to their needs.



## Q4 position

- 58% of KPIs are on target, **Green**
- 22% of KPIs are marginally off-target, **Amber**
- 9% of KPIs are below target, **Red**
- *Performance information is pending for 3 KPIs where data is yet to be published (expected after 24<sup>th</sup> June 21)*

## Overview

The Resources and Assets Directorate is responsible for a range of services including; Strategic Finances, Governance, Assets & Regeneration, Leisure, and numerous support services. The Covid 19 pandemic has had an impact across all services whether it be through administering millions and millions of pounds to businesses in a timely way, keeping sound control of our finances or redeploying staff to help with critical aspects of our response to the pandemic. Our PI performance should be considered in the context of this particularly challenging year whereby some Red indicators have been enforced by legislative measures and Green indicators achieved despite unprecedented work pressures and economic uncertainty.

Graham Ebers  
Deputy Chief Executive

Director of  
Resources & Assets

## Top 3 wins

- Council Tax collections have been excellent this quarter, despite the impact of covid. Collections are close to last years figure and this has been achieved with a sympathetic approach whilst still protecting our valuable income streams.
- Wokingham Town Centre regeneration is going extremely well with continued growth through the year. No one has left their tenancy in the town centre either which, again given lockdown, is very encouraging
- Revenue out turn will be in credit for the year end. Quarter 3 narrowly missed budget and now Quarter 4 will be under budget. From a perilous position at the start of the year caused by covid to finish in this position is testament to the careful financial control across the whole council. This result is tbc on this report but will be reported to executive as part of the normal finance reporting.

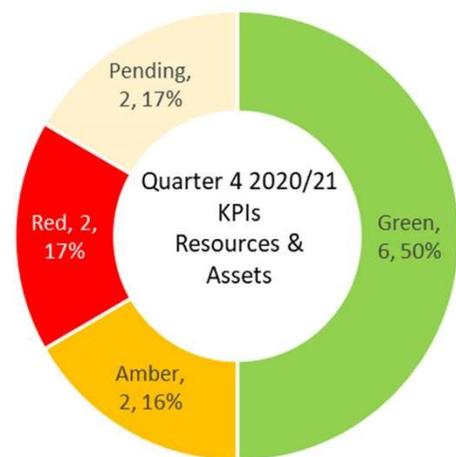
## Top 3 opportunities

- Reopening Leisure with a strong rebound, aiming to return to previous levels of usage, reducing the associated costs to the Council
- Continuing the regeneration of Wokingham town centre as we move from reacting to Covid-19, to recovery
- Maintaining Business Rate and Council Tax rate collections with the impact of unlocking down and the ending of covid support schemes



## Challenges

- Covid legislation changes
- Ending of support schemes
- Brexit
- Potential interest rate changes.



## Q4 Position

- 50% of KPIs are on target, **Green**
- 16% of KPIs are marginally off-target, **Amber**
- 17% of KPIs below target, **Red**

## Highlights and lowlights

**Amber** (Q3) to **Green** (Q4): KPI RA16

**Green** (Q3) to **Amber** (Q4): KPI RA10

# Children's Services

## Quarter 4 20/21 Position

### Overview

Children's Services are responsible for undertaking the LA statutory duties in relation to education including the provision of services for children with SEND, the delivery of statutory social care services and a range of early help provision, together with the services which support and quality assure these functions. Through out the last year social care and early help have remained committed to providing a safe service which is responsive to the needs of vulnerable children and those at risk of significant harm – they made limited use of the flexibilities offered by the DfE. Referrals were lower than in previous years, up to the end of Q4 when they rose to higher than normal levels. The unprecedented circumstances families have lived through has resulted in many of the referrals being complex – involving multiple factors. There is are no predominate themes emerging. The service continues to improve across of the reported KPI's.

Carol Cammiss  
Director of  
Children's Services

### Top 3 wins

- Over the past quarter a significantly increased number of Education, Health and Care Plans (EHCP) have been completed within 20 weeks of referral
- Whilst facing the continued restrictions imposed by the pandemic, 95% of child protection visits were undertaken face to face and the timeliness improved during this quarter.
- Attendance at Wokingham school children is 5% higher than the national average (end of March), which reflects the efforts of schools and those that support them to engage pupils and provide Covid advice, guidance and practical help.

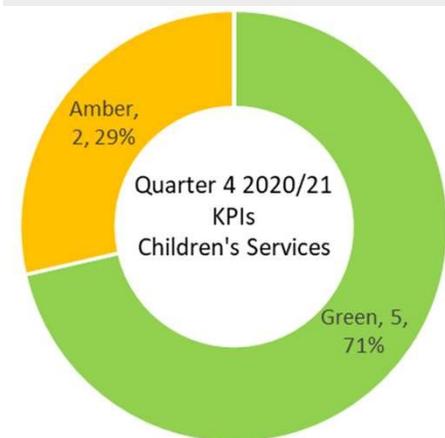
### Top 3 opportunities

- Phased return to face to face work, including visits to children in care, child protection conferences and children in care reviews
- Continued emphasis on the timeliness and quality of EHCP's through the SEND Innovation & Improvement Programme (SIIP)
- Focus on the Child and Family Assessments being completed within the required timeframe.



### Challenges

- Impact of Covid-19 pandemic on the families of WBC, including mental Health and emotional well-Being of children and families, domestic abuse, financial uncertainty
- Impact of a long period of remote working on workers returning to their teams
- Increased complexity and volume of the cases being referred to social care and the SEND team.



### Q4 position

- 71% of KPIs are on target, **Green**
- 29% of KPIs are marginally off-target, **Amber**
- No KPIs below target, **Red**

### Highlights and lowlights



- **Red** (Q3) to **Green** (Q4): KPI CS1
- **Red** (Q3) to **Amber** (Q4): KPI CS4

Matt Pope  
Director of  
Adult Social Care &  
Health

## Overview

Our ambition is for Wokingham Borough to be one of the best boroughs for adults and carers in need of support to live, where they feel safe, included and a key part of our community. Our key priorities for the next four years are: Keeping people safe; Prevent, reduce and delay the need for formal care and support; Involve people in their care and support; Work in partnership and commission services that deliver quality and value for money.

## Top 3 wins

- The number of people receiving intervention in the form of advice, information and signposting increased further in Q4
- Despite a drop-off in the timeliness of allocating Social Work Assessments in Q4, performance has remained above target and has been continuously high for the year (AS1)
- Successfully rolled out Strength-Based Practice in 4 operational teams in Adult Social Care

## Top 3 opportunities

Adult Services' Transformation Programme will identify and maximise opportunities for improvement over the next 3-4 years. Improvements are expected with the following KPIs:

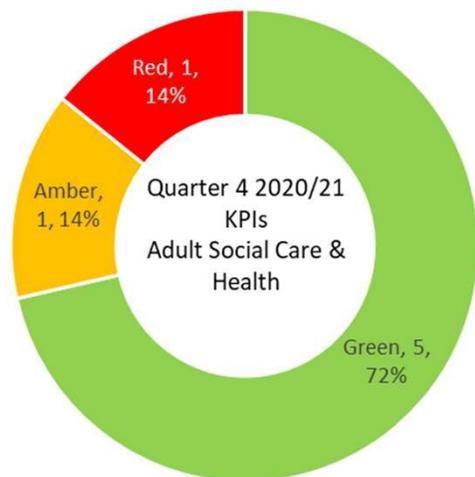
- Front door activity (AS10) and better demand management due to strength based practice (AS3 & AS9)
- An increase in self-directed support (AS11)
- Consistent operational performance management (AS7)



## Challenges



COVID-19 has been, and remains, our main challenge. Continuing to improve and maintain good performance throughout the Transformation Programme will be our challenge in the next financial year. It is expected that this will have a positive impact on the improvement journey in the new financial year for our 1 red indicator in Q4.



## Q4 position

- 72% of KPIs are on target, **Green**
- 14% of KPIs are marginally off-target, **Amber**
- 14% of KPIs below target, **Red**

## Highlights and lowlights

**Red** (Q3) to **Amber** (Q4): KPI AS3

**Green** (Q3) to **Red** (Q4): KPI AS9

## Overview

Overall the performance of the department is relatively strong for 20/21 based on the indicators and targets set for the year. However there needs to be a revision of the PI's and associated targets for 21/22 to focus on the critical indicators that support our Corporate Objectives particularly our approach to addressing Climate Change and improving Customer Satisfaction. There also needs to be more of a focus on VFM through a better understanding of how we perform against other local authorities, much of which can be achieved through a greater understand of our business, benchmarking and using our own intelligence and data.

Steve Moore  
Director  
Place & Growth

## Top 3 wins

- Performance of the Planning Service both defending 81% of appeals and determining 99% of applications within time
- Exceeding our annual target for affordable housing albeit not at the level of the previous year that was exceptional
- Continuing to improve our performance of diverting waste from landfill

## Top 3 opportunities

- Develop and adopt the new emerging Waste Strategy to improve performance in recycling, minimising waste generation and contributing to our carbon neutral aspirations
- Progressing our Local Plan to options stage (Reg 18) in Autumn 21/22 and through to adoption in 2023 to enable control of development whilst protect the characteristics of the Borough
- Develop and deliver an excellent Borough specific Public Protection service that addresses the most important issues of our local residents and wider community



## Quarter 4 position

- 61% of KPIs are on target, **Green**
- 26% of KPIs are marginally off-target, **Amber**
- 5% of KPIs are below target, **Red**

## Challenges

- Emerging Planning Reform which is unclear on how it will affect the Council's ability in retaining control of local development post 2024
- The proposed changes to developer contributions from Planning Reform and how that will impact on our ability to deliver essential community infrastructure and affordable housing to enable 'good growth' to materialise.
- Meeting our Carbon Neutral aspirations that will require further intervention and revision to current policy over and above the current plan to meet the challenge based on the current trajectory of performance up to 2030.
- Planning application numbers 73% higher Jan-Mar 2021 than same period 2020
- Potential for speculative planning applications and appeal due to 5 year land supply/Local Plan Update progress

## Highlights and lowlights

 **Green** (Q3) to **Amber** (Q4): KPI PG21 (Full year: **Green**)

## Overview

In CIC we not only provide a service to our residents and customers but we also support the rest of the organisation to be the best they can be. Over the past few months CIC has started work to introduce a new simplified and more efficient operating model across the directorate. As part of this it was great to appoint Simon Price as my Assistant Director Neighbourhoods and Communities in February. The new model is still being developed as we turn to the HR model in order to build that team out to better serve the wider organisation.

Keeley Clements  
Director of  
Communities, Insight &  
Change

## Top 3 wins



- Delivered new customer satisfaction measure, known as “Govmetrics”. Went live in Feb across Web and telephones giving real time customer feedback to instantly fix/solve service issues
- Driving and developing strategic response on equality and poverty. Including equality SME resource to pull together the component elements. Equalities plan delivered in March to Executive and endorsed. Voice of the customer research commissioned on poverty with findings due soon.
- Introduced new “what” and “how” performance management to the organisation in March and April

21

## Top 3 opportunities

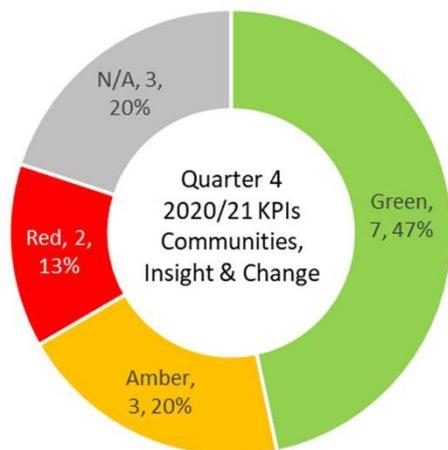


- Equality and poverty. Recruiting new officers to support delivery in these key areas.
- HR operating model. Reviewing the current operating model and designing a target operating model for the future
- Tech upgrades -Teams Telephony, Hybrid Meetings and Power BI, giving additional tools to drive efficiency

## Challenges



- Domestic Abuse Act 2021. This includes new duties for the council to support victims and their children in safe accommodation.
- Taking covid response into our function as BAU
- Recruitment in the current lockdown environment



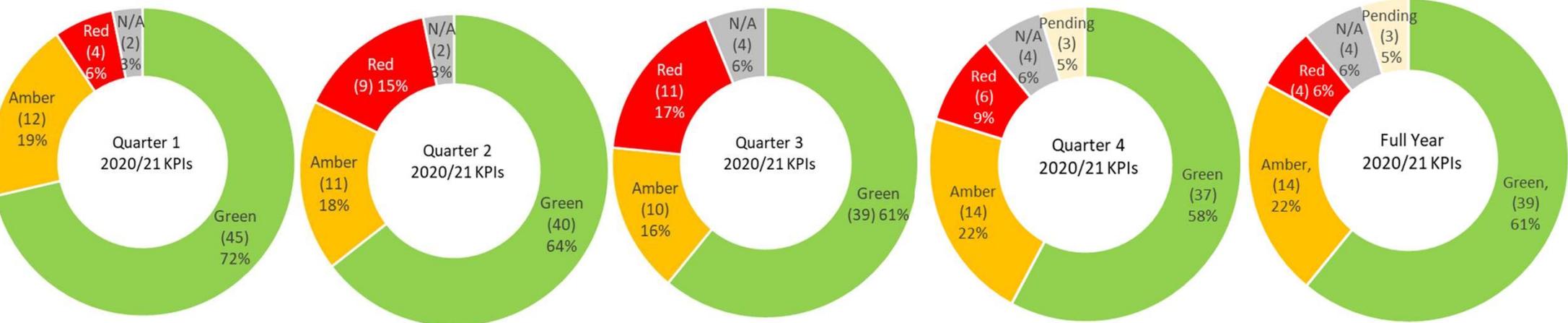
## Quarter 4 20/21 Position

- 47% of KPIs are on target, **Green**
- 20% of KPIs are marginally off-target, **Amber**
- 13% of KPIs are below target, **Red**

## Highlights and lowlights

- 👍 **Amber** (Q3) to **Green** (Q4): CIC1 (Full year: **Green**)
- 👍 **Red** (Q3) to **Green** (Q4): RA5a
- 👍 **Red** (Q3) to **Amber** (Q4): RA5d
- 👎 **Green** (Q3) to **Amber** (Q4): CIC8 (Full year: **Green**)

# Quarterly Performance Changes



## 👍 Improved RAG Status in Q4 - Better

KPI	Description	Q3	Q4	20/21 Annual	DoT
CIC1	All recorded crime in Wokingham borough (excluding fraud)	Amber	Green	Green	👍
RA16	Business Rates collection	Amber	Green	Green	👍
CS1	Percentage of children who become subject to a Child Protection Plan for a second or subsequent time within 24 months	Red	Green	Green	👍
RA5a	Percentage of successful homeless preventions	Red	Green	Green	👍
AS3	Proportion of people aged 65+ who received reablement from the START team following discharge from hospital and remained at home 91 days later	Red	Amber	Amber	👍
CS4	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral	Red	Amber	Amber	👍
RA5d	Proportion of applicants supported into settled accommodation	Red	Amber	Amber	👍

## 👎 Deteriorated RAG Status in Q4 - Worse

KPI	Description	Q3	Q4	20/21 Annual	DoT
CIC8	Number of fly-tipping incidents	Green	Amber	Green	👎
PG21	Percentage of waste recycled from the kerbside	Green	Amber	Green	👎
RA10	Return on investment portfolio – Property Investment Fund	Green	Amber	Amber	👎

# Key Headlines – KPIs 2020/21 Full Year Position

	Green					Amber		Red	N/A		Pending	Total	
<b>Better</b> 	<a href="#">AS1</a> <a href="#">AS4</a> <a href="#">AS9</a> <a href="#">AS10</a> <a href="#">CIC1</a> <a href="#">CIC12</a>	<a href="#">CIC13</a> <a href="#">CS3</a> <a href="#">CS5</a> <a href="#">PG8</a> <a href="#">PG9</a> <a href="#">PG11</a>	<a href="#">PG14</a> <a href="#">PG15</a> <a href="#">PG16</a> <a href="#">PG20</a> <a href="#">PG21</a> <a href="#">PG22</a>	<a href="#">PG24</a> <a href="#">PG25</a> <a href="#">PG26</a> <a href="#">RA5a</a> <a href="#">RA5b</a> <a href="#">RA6</a>	<a href="#">RA13</a> <a href="#">RA15</a> <a href="#">RA14a</a> <a href="#">RA16</a>	<a href="#">AS3</a> <a href="#">CS2</a> <a href="#">CS4</a>	<a href="#">CIC16</a> <a href="#">RA5d</a> <a href="#">RA12</a>	<a href="#">AS7</a>	<a href="#">RA5c</a>	<a href="#">PG12a</a>		<b>37 KPIs performed better at year end 2020/21.</b>	
<b>No change</b> 	<a href="#">CS1</a> <a href="#">CS6</a> <a href="#">CS7</a> <a href="#">PG1</a>	<a href="#">RA1</a> <a href="#">RA2</a>				<a href="#">PG3</a>	<a href="#">PG19</a>					<b>8 KPIs have had no change in performance.</b>	
<b>Worse</b> 	<a href="#">AS11</a> <a href="#">CIC8</a>	<a href="#">PG6</a> <a href="#">PG10</a>				<a href="#">CIC11</a> <a href="#">PG2</a> <a href="#">PG17</a>	<a href="#">RA10</a>	<a href="#">CIC5</a> <a href="#">RA3</a> <a href="#">RA4</a>				<b>11 KPIs performed worse at year end 2020/21.</b>	
No DoT	<a href="#">RA14b</a>					<a href="#">PG4</a>	<a href="#">PG5</a>		<a href="#">CIC9</a>	<a href="#">CIC10</a>		<b>5 KPI no DoT</b>	
Pending											<a href="#">RA7</a> <a href="#">RA8</a>	<a href="#">PG13</a>	<b>3 Pending KPIs</b>
<b>Total</b>	<b>39 Green KPIs</b>					<b>14 Amber KPIs</b>		<b>4 Red KPIs</b>	<b>4 N/A KPIs</b>		<b>3 Pending KPIs</b>	<b>64 KPIs</b>	

# Adult Services & Health Key Performance Indicators 2020/21 Year End Summary

Safe & Strong Communities				
Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">AS1</a>	Social work assessments allocated to commence within 7 days of the requests (counted at point of allocation)	Quarterly	Green	👍 Better
<a href="#">AS3</a>	People aged 65+ who received reablement from the START team following discharge from hospital and remained at home 91 days later	Quarterly	Amber	👍 Better 
<a href="#">AS4</a>	Safeguarding timeliness – concerns completed within 2 working days	Quarterly	Green	👍 Better
<a href="#">AS7</a>	Proportion of people receiving long term care who were subject to a review in the last 12 months	Quarterly	Red	👍 Better
<a href="#">AS9</a>	Permanent admissions to residential and nursing care homes per 100k population	Quarterly	Green	👍 Better 
<a href="#">AS10</a>	Information and Advice at the front door – Percentage of contact referrals closed with ‘NFA – Advice & Information Only’	Quarterly	Green	👍 Better
<a href="#">AS11</a>	Proportion of people who use services who receive direct payments – snapshot at end of quarter	Quarterly	Green	👉 No change

Note: KPIs directly impacted by Covid-19 will display the following icon 

# Children’s Services Key Performance Indicators 2020/21 Year End Summary

## Safe and Strong Communities

Ref	Description	Frequency	RAG	Direction of Travel	
<a href="#">CS1</a>	Percentage of children who become subject to a Child Protection Plan for a second or subsequent time within 24 months	Quarterly	Green		No change
<a href="#">CS2</a>	Percentage of child protection visits due in the period which were completed to the highest standard of 10 working days since the previous visit	Quarterly	Amber		Better

## Enriching Lives

Ref	Description	Frequency	RAG	Direction of Travel	
<a href="#">CS3</a>	Percentage of young people with statements of EHCPs participating in Education, Employment or Training	Quarterly	Green		Better
<a href="#">CS4</a>	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral	Quarterly	Amber		Better
<a href="#">CS5</a>	Percentage of former care leavers (up to the age of 21) in Education, Employment or Training	Quarterly	Green		Better
<a href="#">CS6</a>	Percentage of children who attend a Wokingham state-funded school (Primary, Secondary or Special) which is Good or better	Quarterly	Green		No change
<a href="#">CS7</a>	Percentage of early years settings in Wokingham borough with an Ofsted rating of Good or better	Quarterly	Green		No change

# Communities, Insight & Change Key Performance Indicators 2020/21 Year End Summary

## Safe & Strong Communities

Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">CIC1</a>	All recorded crime in Wokingham borough (excluding fraud)	Quarterly	Green	Better

## Enriching Lives

Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">CIC5</a>	Number of visits to Wokingham borough libraries	Quarterly	Red	Worse
<a href="#">RA5a</a>	Percentage of successful homeless preventions	Quarterly	Green	Better
<a href="#">RA5b</a>	Percentage of successful homeless relief	Quarterly	Green	Better
<a href="#">RA5c</a>	Percentage of households owed a main duty	Quarterly	N/A	Better
<a href="#">RA5d</a>	Proportion of applicants supported into settled accommodation	Quarterly	Amber	Better

## Right Homes, Right Places

Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">RA6</a>	Proportion of housing stock which meets the Decent Homes Standard	Quarterly	Green	Better

## A Clean & Green Borough

Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">CIC8</a>	Number of fly-tipping incidents	Quarterly	Green	Better

## Changing the way we work/ Be the best we can

Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">CIC9</a>	Number of resident subscribers to Wokingham Borough Connect	Quarterly	N/A	N/A
<a href="#">CIC10</a>	WBC social media impressions, engagement and followers	Quarterly	N/A	N/A
<a href="#">CIC11</a>	Expected voluntary staff turnover	Quarterly	Amber	Worse
<a href="#">CIC12</a>	Sickness absence – average days lost per employee	Quarterly	Green	Better
<a href="#">CIC13</a>	Percentage of calls answered	Quarterly	Green	Better
<a href="#">CIC16</a>	Stage 1 complaints per 100,000 population	Quarterly	Amber	Better
<a href="#">RA13</a>	Housing rent arrears (HRA) collection	Quarterly	Green	Better

# Place & Growth Key Performance Indicators Year End 2020/21 Summary

A Clean and Green Borough				
Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">PG19</a>	Percentage of household waste reused, recycled and composted	Quarterly	Amber	No change
<a href="#">PG20</a>	Proportion of municipal waste sent to landfill	Quarterly	Green	Better
<a href="#">PG21</a>	Percentage of waste recycled from the kerbside	Quarterly	Green	Better
<a href="#">PG22</a>	Carbon footprint of Wokingham borough	Annual	Green	Better
<a href="#">PG24</a>	Per capita CO <sub>2</sub> emissions of Wokingham borough	Annual	Green	Better
<a href="#">PG25</a>	Carbon offsetting for Wokingham borough	Annual	Green	Better
<a href="#">PG26</a>	Air quality	Annual	Green	Better

Right Homes, Right Places				
Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">PG1</a>	Average percentage of Section 106 and Community Infrastructure Levy allocated to schemes	Quarterly	Green	No change
<a href="#">PG2</a>	New Homes Survey	Annual	Amber	Worse
<a href="#">PG3</a>	Local Plan Update	Quarterly	Amber	No change
<a href="#">PG4</a>	Five year housing supply	Annual	Amber	N/A
<a href="#">PG5</a>	Housing 1-4-5 Challenge	Quarterly	Amber	N/A
<a href="#">PG6</a>	Number of affordable dwellings completed	Quarterly	Green	Worse
<a href="#">PG8</a>	Percentage of planning applications determined in the statutory timescales	Quarterly	Green	Better
<a href="#">PG9</a>	Percentage of successfully defended appeal decisions	Quarterly	Green	Better
<a href="#">PG10</a>	Proportion of planning breaches resolved by negotiation	Quarterly	Green	Better

Keeping the Borough Moving				
Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">PG11</a>	Average delay on locally managed A-roads	Annual	Green	Better
<a href="#">PG12a</a>	Average daily traffic flow – number of vehicles (national KPI)	Annual	N/A	Better
<a href="#">PG12b</a>	Average daily traffic flow (2 way) (local KPI)	Quarterly	Proxy indicator (local KPI)	
<a href="#">PG13</a>	Proportion of highway infrastructure schemes on track for project delivery	Quarterly	Pending	
<a href="#">PG14</a>	Publicly available electric charging devices per 100,000 population	Quarterly	Green	Better
<a href="#">PG15</a>	Proportion of adults who do any walking or cycling, for any purpose, at least once a week	Quarterly	Green	Better
<a href="#">PG16</a>	Enabling sustainable travel: Length of greenways and cycleways delivered	Quarterly	Green	Better
<a href="#">PG17</a>	National Highways & Transport Public Satisfaction Survey	Annual	Amber	Worse

# Resources & Assets Key Performance Indicators Year End Summary 2020/21

Enriching Lives					
Ref	Description	Frequency	RAG	Direction of Travel	
<a href="#">RA1</a>	Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)	Quarterly	Green		No change
<a href="#">RA2</a>	Occupancy rate of WBC-owned regeneration units	Quarterly	Green		No change
<a href="#">RA3</a>	Usage of Wokingham borough leisure centres	Quarterly	Red		Worse
<a href="#">RA4</a>	Participation in leisure centre activities	Quarterly	Red		Worse

Changing the way we work/ Be the best we can					
Ref	Description	Frequency	RAG	Direction of Travel	
<a href="#">RA7</a>	Revenue budget monitoring forecast position	Quarterly	Pending		
<a href="#">RA8</a>	Capital budget monitoring forecast position	Quarterly	Pending		
<a href="#">RA10</a>	Return on investment portfolio – Property Investment Fund	Quarterly	Amber		Worse
<a href="#">RA12</a>	Proportion of Corporate Risks assessed as “Very high risk”	Quarterly	Amber		Better
<a href="#">RA14a</a>	Debt management: Number of days for customers to pay	Quarterly	Green		Better
<a href="#">RA14b</a>	Debt management: Arrears collection to reduce outstanding debt	Quarterly	Green		N/A
<a href="#">RA15</a>	Council Tax collection	Quarterly	Green		Better
<a href="#">RA16</a>	Business Rates collection	Quarterly	Green		Better

Note: KPIs directly impacted by Covid-19 will display the following icon

# Adult Services & Health Key Performance Indicators 2020/21 – Detail

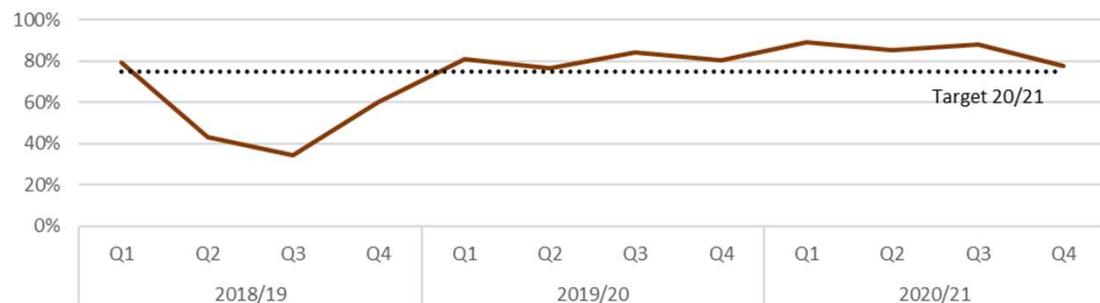
## Safe & Strong Communities - Key Performance Indicator Profiles

AS1: Social work assessments allocated to commence within 7 days of the requests (counted at point of allocation)

 Green  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	111/124	90%	75% or more	Green	 Better
Q2 20/21	141/165	85%		Green	 Worse
Q3 20/21	168/191	88%		Green	 Better
Q4 20/21	121/156	78%		Green	 Worse
<b>Full year 20/21</b>	<b>541/636</b>	<b>85%</b>		<b>Green</b>	<b> Better</b>

This quarter has seen a return to assessment requests and allocations in timeframe in-line with Q4 19/20 performance. Performance has remained not only consistently good over the course of 2020/21, but remains above target.

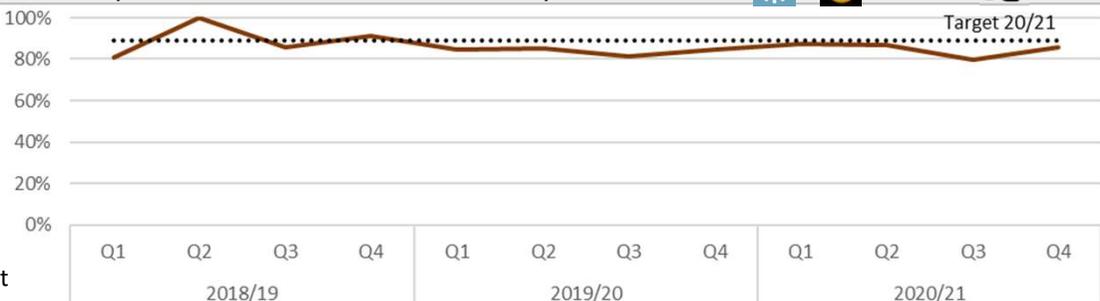


AS3: People aged 65+ who received reablement from the START team following discharge from hospital, and remained at home 91 days later

 Amber  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	137/157	87%	89% or more	Amber	 Better
Q2 20/21	168/194	87%		Amber	 No change
Q3 20/21	109/137	80%		Red	 Worse
Q4 20/21	140/163	86%		Amber	 Better
<b>Full year 20/21</b>	<b>554/651</b>	<b>85%</b>		<b>Amber</b>	<b> Better</b>

The response to Covid-19 has produced a 59.2% increase in those being discharged for reablement on the 2019-20 figures. Those discharged, but deemed unfit by MDT to begin reablement immediately are recorded as returned to hospital. In spite of this, ASC has managed achieve a proportion close to the target for this year quarter on quarter. After a slight dip in Q3, due to the unfortunate death of four service users, Performance has improved in Q4. The Integrated Social Care & Health Service are piloting a project which is expected to address the reablement problems faced this year and increase the number of older adults able to remain at home long-term following their discharge.

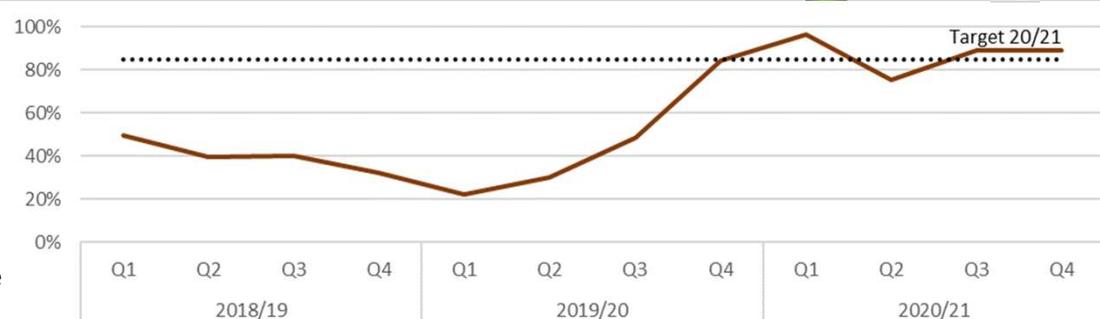


AS4: Safeguarding timeliness – concerns completed within 2 working days

 Green  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	397/412	96%	85% or more	Green	 Better
Q2 20/21	349/463	75%		Red	 Worse
Q3 20/21	368/414	89%		Green	 Better
Q4 20/21	431/484	89%		Green	 No change
<b>Full year 20/21</b>	<b>1545/1773</b>	<b>87%</b>		<b>Green</b>	<b> Better</b>

There has been a 41% increase in safeguarding concerns in 2020-21 on the previous year and a dramatic improvement in timeliness since Q4 2019-20. Thanks to the work of the Adult Safeguarding Hub, performance has been above target three out of the four quarters this year, and in spite of a 17% increase in concerns from Q3, above target timeliness has been maintained.



# Adult Services & Health Key Performance Indicators 2020/21 – Detail

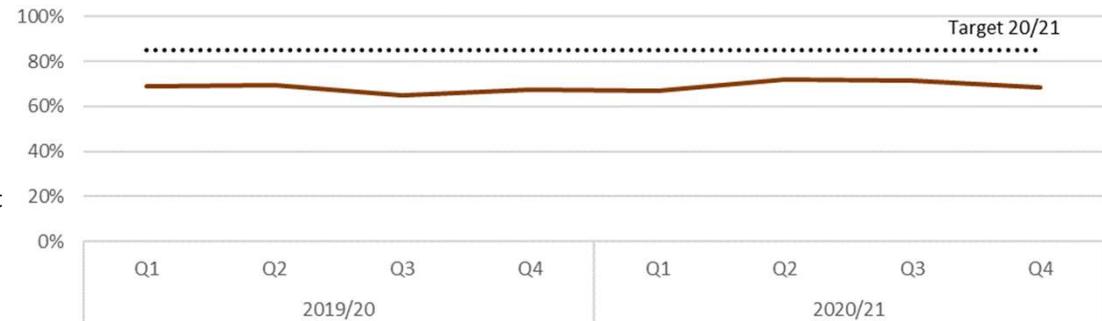
## Safe & Strong Communities - Key Performance Indicator Profiles

AS7: Proportion of people receiving long term care who were subject to a review in the last 12 months

 Red

 Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	768/1143	67%	85% or more	Red	 Worse
Q2 20/21	848/1178	72%		Red	 Better
Q3 20/21	848/1187	71%		Red	 Worse
Q4 20/21	802/1171	68%		Red	 Worse
<b>Full year 20/21</b>	<b>3266/4679</b>	<b>70%</b>		<b>Red</b>	 <b>Better</b>



Despite the impact of efficiency savings on the ability to achieve targets, performance has been consistent over the course of 2020-21. Staffing problems have effected performance in Q4: there are only four staff members to complete annual reviews and three of them were impacted by Covid-19. In order to address performance issues, the Review Team will recruit two additional workers. A High Cost Team has also now been established, which will contribute to completion of reviews.

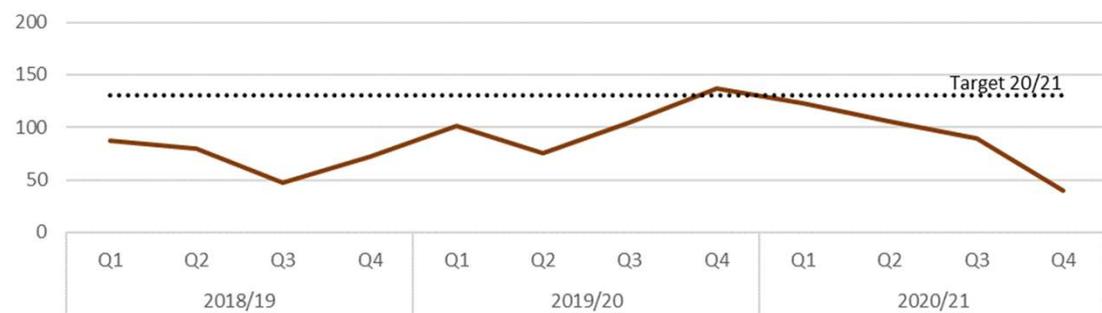
AS9: Permanent admissions to residential and nursing care homes per 100k population



Green

 Better

Period	Number	Rate (per 100k)	Target	RAG	Direction of Travel
Q1 20/21	37	122.52	130 or less	Green	 Better
Q2 20/21	32	105.96		Green	 Better
Q3 20/21	27	89.40		Green	 Better
Q4 20/21	12	39.74		Green	 Better
<b>Full year 20/21</b>	<b>108</b>	<b>357.62</b>	<b>520 or less</b>	<b>Green</b>	 <b>Better</b>



The methodology for this indicator has been reviewed to ensure it aligns with the statutory returns requirements and is accurately reflecting the funding changes due to COVID-19 response. This has resulted in a reduction from the previously reported figures. The funding changes brought a significant increase of people moving into care homes who only remained for a shorter period of time and therefore should not have been counted as a permanent admission. The previously reported figures also included self-funders who, prior to the COVID-19 funding change, would not have been known to the LA. By reviewing the methodology, we are now more accurately comparing numbers to previous years. Q4 2020-21 reduced more significantly, but the expectation is that more people will be counted in Q1 2021-22, at the point when their 6-week COVID funding ends and we will know if they should be counted as a permanent placement or if they move to another setting. The increase in population has now been amended for 2020-21 reporting, which has also reduced the rate.

The positive impact of the work of Adult Social Care and our partners to increase independence and prevent, reduce and delay the need for long term support can now more clearly be seen by the reduction of the permanent admission figures for 2020-21.

# Adult Services & Health Key Performance Indicators 2020/21 – Detail

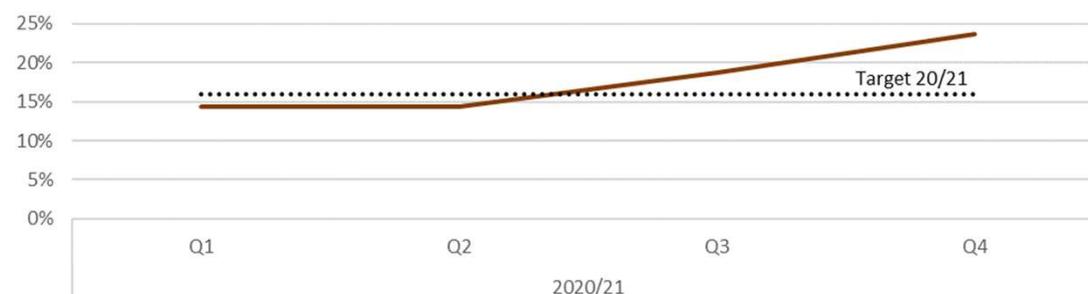
## Safe & Strong Communities - Key Performance Indicator Profiles

AS10: Information and Advice at the front door - % of contact referrals closed with 'NFA – Advice & Information only'

 Green

 Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	70/488	14%	16% or more	Amber	N/A
Q2 20/21	88/615	14%		Amber	 No change
Q3 20/21	114/609	19%		Green	 Better
Q4 20/21	161/680	24%		Green	 Better
<b>Full year 20/21</b>	<b>433/2392</b>	<b>18%</b>		<b>Green</b>	<b> Better</b>



There has been a 12% increase in contacts on Q3, which has produced a slight increase in the percentage of 'NFAs'. This increase is a positive trend, indicating that referrals through the front door are being signposted to appropriate services. Operational teams are now trailing strength-based approaches at the front-door.

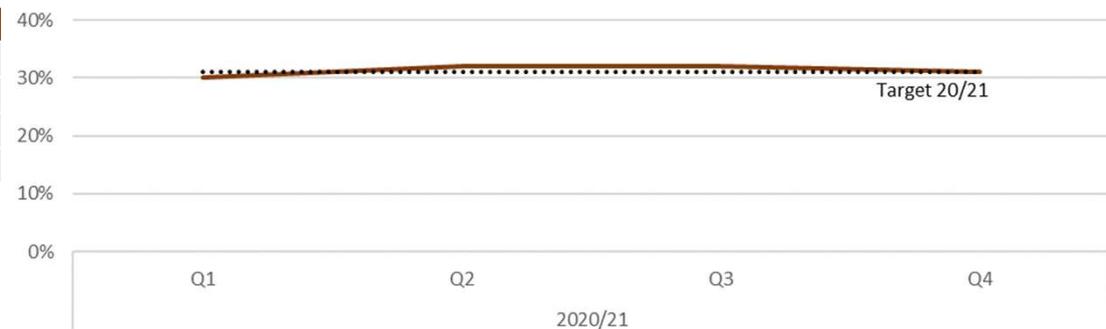
31

AS11: Proportion of people who use services who receive direct payments – snapshot at end of quarter

 Green

 Worse

Period	Actual	Target	RAG	Direction of Travel
Q1 20/21	30%	31% or more	Amber	N/A
Q2 20/21	32%		Green	 Better
Q3 20/21	32%		Green	 No change
Q4 20/21 (year end)	31%		Green	 Worse



The uptake of direct payments has remained consistent and achieved the target for 2020/21.

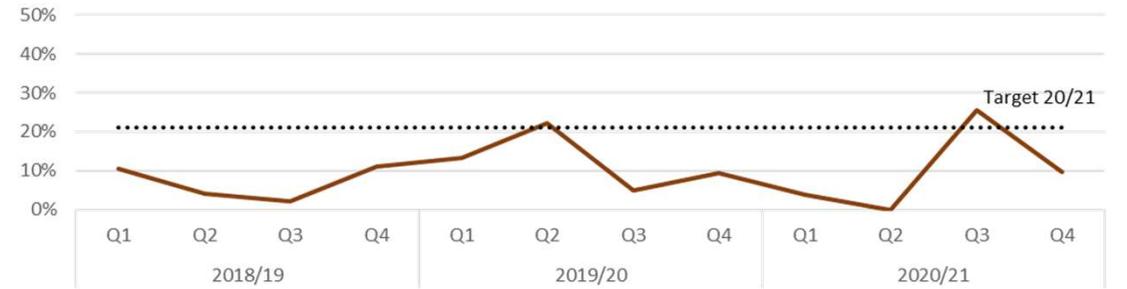
# Children's Services Key Performance Indicators 2020/21 – Detail

## Safe and Strong Communities- Key Performance Indicator Profiles

CS1: Percentage of children who become subject to a Child Protection Plan for a second or subsequent time within 24 months 🟢 Green 🔄 No change

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	1/26	4%	21% or less	Green	👍 Better
Q2 20/21	0/33	0%		Green	👍 Better
Q3 20/21	14/55	25%		Red	👎 Worse
Q4 20/21	4/41	10%		Green	👍 Better
<b>Full year 20/21</b>	<b>19/155</b>	<b>12%</b>		<b>Green</b>	<b>🔄 No change</b>

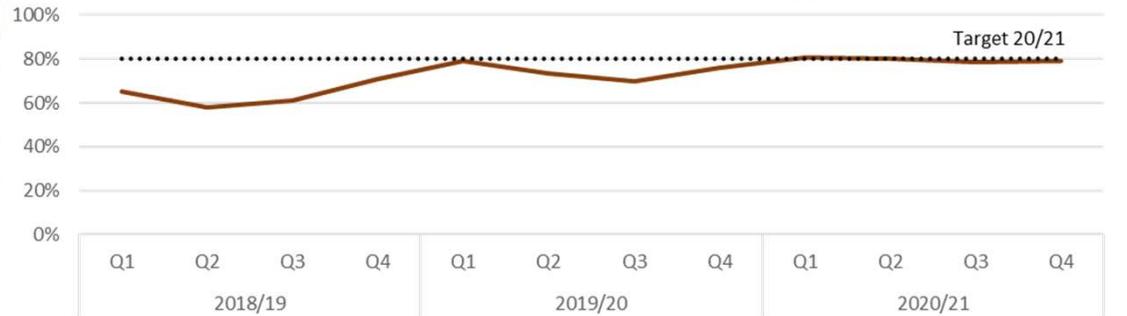
Following a surge in numbers in Q3, the number of children returning to a Child Protection Plan has dropped well below target once again. The Q4 figure is in-line with Q4 19/20 and Q4 18/19.



CS2: Percentage of child protection visits due in the period which were completed to the highest standard 🟡 Amber 👍 Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	796/985	81%	80% or more	Green	👍 Better
Q2 20/21	707/885	80%		Green	👎 Worse
Q3 20/21	800/1021	78%		Amber	👎 Worse
Q4 20/21	864/1094	79%		Amber	👍 Better
<b>Full year 20/21</b>	<b>3167/3985</b>	<b>79%</b>		<b>Amber</b>	<b>👍 Better</b>

Visit timeliness has improved between Q3 and Q4, in spite of a 7% increase in visits. There is no statutory requirement for visits to take place within 10 days, nonetheless, CSC has overcome the challenges to achieving this caused by lockdown and ensured that performance has been in line with the target throughout 2020-21.

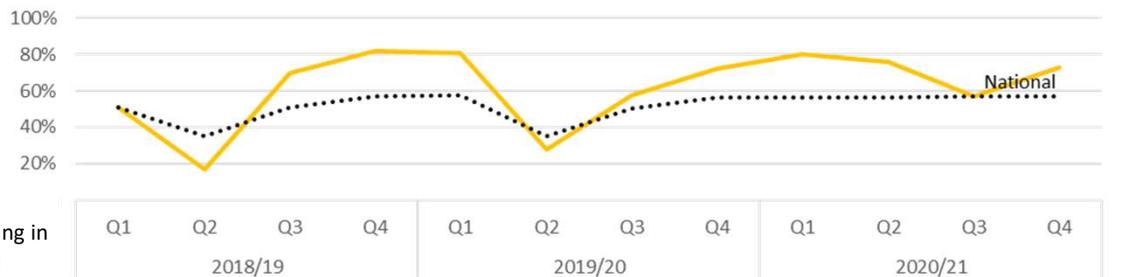


## Enriching Lives - Key Performance Indicator Profiles

CS3: Percentage of young people with statements or EHCPs participating in Employment, Education or Training 🟢 Green 👍 Better

Period	Actual	Target/National	RAG	Direction of Travel	
Q1 20/21	257/321	80%	57% or more	Green	👍 Better
Q2 20/21	235/310	76%		Green	👎 Worse
Q3 20/21	122/215	57%		Green	👎 Worse
Q4 20/21 (year end)	267/365	73%		Green	👍 Better

There has been a noticeable increase in the number of young people with EHC Plans in education, employment or training, the proportion returning to the same level as Q4 2019-20. The percentage of SEND young people participating in education in Wokingham is significantly higher than national figures and the South East average (53%). The SEND and NEET teams have worked together to confirm destinations and to identify and support those who are not in employment.



The service is reviewing how to retain positive contact with older age groups within current resource constraints.

# Children's Services Key Performance Indicators 2020/21 – Detail

## CS4: Percentage of EHCP Assessments completed within 20 weeks of referral

 Amber  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	44/50	88%	90% or more	Amber	 Better
Q2 20/21	31/43	72%		Red	 Worse
Q3 20/21	22/37	59%		Red	 Worse
Q4 20/21	27/35	77%		Amber	 Better
<b>Full year 20/21</b>	<b>124/165</b>	<b>75%</b>		<b>Amber</b>	<b> Better</b>

Following a dip last quarter, assessment timeliness has noticeably improved in Q4. This is in addition to having to contend with a rise in the complexity of concerns and additional responsibilities imposed by the government on the SEND service. The service will continue monitoring and scrutiny of data weekly, working with SEND team. The SEND team review a tracker on a weekly basis to ensure deadlines are met and weekly tracker meetings with performance colleagues take place to ensure accuracy of data.

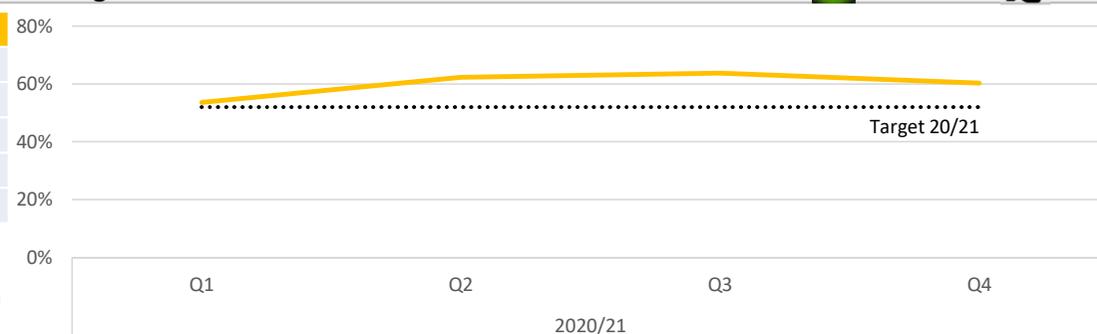


## CS5: Percentage of former care leavers (up to age 21) in Education, Employment or Training

 Green  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	37/69	54%	52% or more	Green	 Worse
Q2 20/21	48/77	62%		Green	 Better
Q3 20/21	44/69	64%		Green	 Better
Q4 20/21 (year end)	<b>44/73</b>	<b>60%</b>		Green	 Better than Q4 19/20

Although there has been an increase in the number of care leavers from last quarter, the proportion in education, employment or training remains above target. It is worthy of note that the Service has managed to ensure that the EET figures have remained consistently above target throughout 2020-21 in spite of the great economic and other challenges presented by Covid-19 and lockdown.

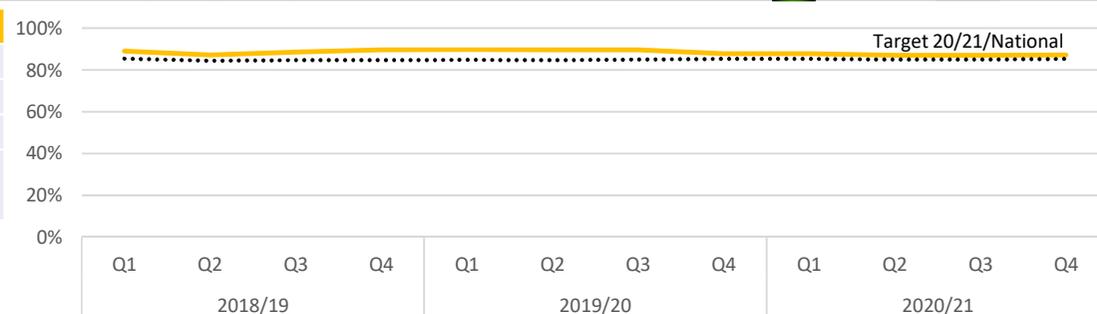


## CS6: Percentage of children who attend a Wokingham state-funded school (Primary, Secondary or Special) rated Good or better

 Green  No change

Period	Actual	Target	RAG	Direction of Travel
Q1 20/21	88%	85% or more	Green	 No change
Q2 20/21	87%		Green	 Worse
Q3 20/21	87%		Green	 No change
Q4 20/21 (year end)	<b>87%</b>		<b>Green</b>	 No change

Routine Ofsted inspections have been suspended as part of the COVID-19 response so performance remains unchanged for the year to date.

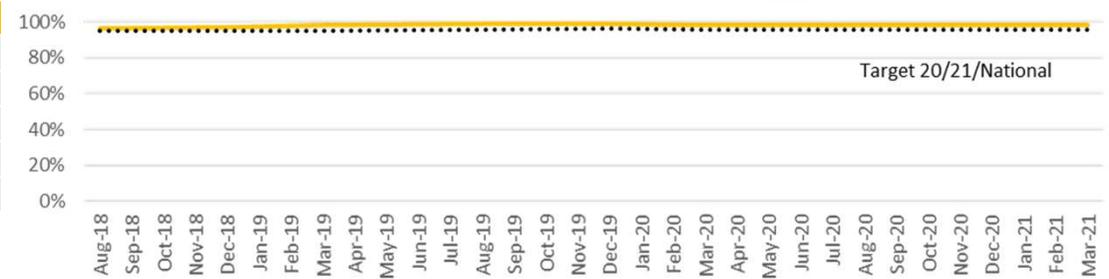


# Children's Services Key Performance Indicators 2020/21 – Detail

CS7: Percentage of early years settings in Wokingham borough rated, by Ofsted as, Good or better

 Green  No change

Period	Actual	Target	RAG	Direction of Travel
Dec-19	98.6%	96.0% or more	Green	 Worse
Mar-20	98.0%		Green	 Worse
Aug-20	98.0%		Green	 No change
Dec-20	98.0%		Green	 No change
Mar-21	98.0%		Green	 No change



Routine Ofsted inspections have been suspended as part of the COVID-19 response so performance remains unchanged for the year to date.

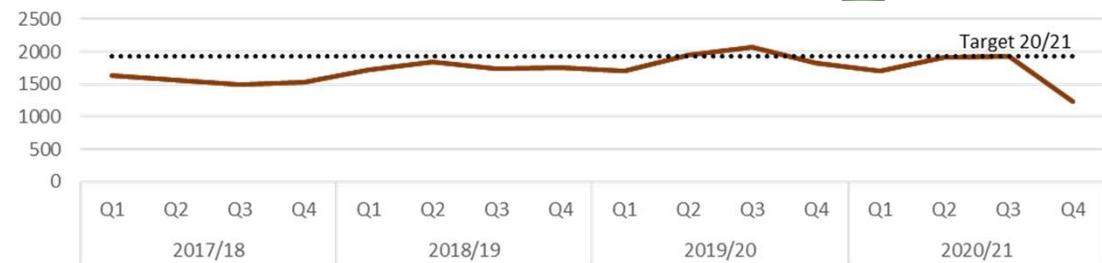
# Communities, Insight & Change Key Performance Indicators 2020/21 – Detail

## Safe & Strong Communities- Key Performance Indicator Profiles

CIC1: All recorded crime in Wokingham borough (excluding fraud)

● Green 👍 Better

Period	Number	Target	RAG	Direction of Travel
Q1 20/21	1,709	1,925 or less	Green	<span style="font-size: 2em;">👍</span> Better
Q2 20/21	1,916		Green	<span style="font-size: 2em;">👎</span> Worse
Q3 20/21	1,928		Amber	<span style="font-size: 2em;">👎</span> Worse
Q4 20/21	1,239		Green	<span style="font-size: 2em;">👍</span> Better
<b>Full year 20/21</b>	<b>6,792</b>	<b>7,700 or less</b>	<b>Green</b>	<b><span style="font-size: 2em;">👍</span> Better</b>

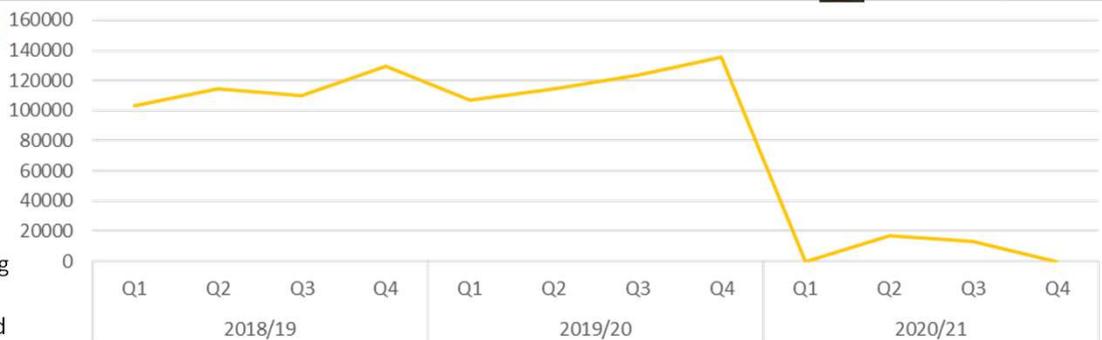


## Enriching Lives - Key Performance Indicator Profiles

CIC5: Visits to Wokingham Borough libraries

● Red 👎 Worse

Period	Number	Target	RAG	Direction of Travel
Q1 20/21	0	Visits within 10% of previous qtr	Red	<span style="font-size: 2em;">👎</span> Worse
Q2 20/21	16,722		Red	<span style="font-size: 2em;">👍</span> Better
Q3 20/21	12,841		Red	<span style="font-size: 2em;">👎</span> Worse
Q4 20/21	0		Red	<span style="font-size: 2em;">👎</span> Worse
<b>Full year 20/21</b>	<b>29,563</b>		<b>Red</b>	<b><span style="font-size: 2em;">👎</span> Worse</b>

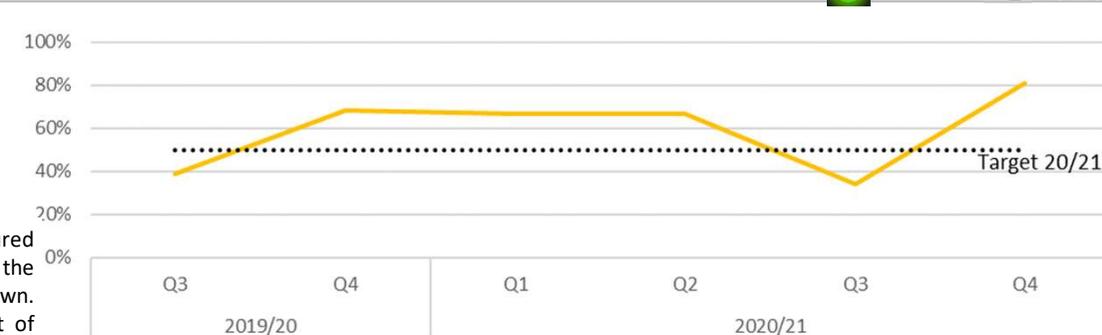


Covid-19 lockdown restrictions forced the closure of libraries during parts of 2020/21. Additional digital library services and events were promoted during lockdown periods, leading to high digital take-up. During Q4 libraries have only been able to offer a Click & Collect service; through three libraries resulting in around 3,400 collections and over 15,000 items borrowed. Further reopening of library services is planned in 2021, in line with the government roadmap. It is expected that normal visitor levels will resume by Q4.

RA5a: Percentage of successful homeless preventions

● Green 👍 Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	8/12	67%	50% or more	Green	<span style="font-size: 2em;">👎</span> Worse
Q2 20/21	12/18	67%		Green	<span style="font-size: 2em;">↔</span> No change
Q3 20/21	15/44	34%		Red	<span style="font-size: 2em;">👎</span> Worse
Q4 20/21	21/26	81%		Green	<span style="font-size: 2em;">👍</span> Better
<b>Full year 20/21</b>	<b>56/100</b>	<b>56%</b>		<b>Green</b>	



This indicator presents what proportion of households, whose Prevention Duty ended in the period, secured accommodation for 6 months or more. Although the number of prevention duties ending in Q4 is less than in Q3, the team have been successful in preventing more households from becoming homeless, despite a third national lockdown. This has been achieved despite the ban on evictions still being in place, which has impacted on the amount of affordable privately rented accommodation available in the borough.

# Communities, Insight & Change Key Performance Indicators 2020/21 – Detail

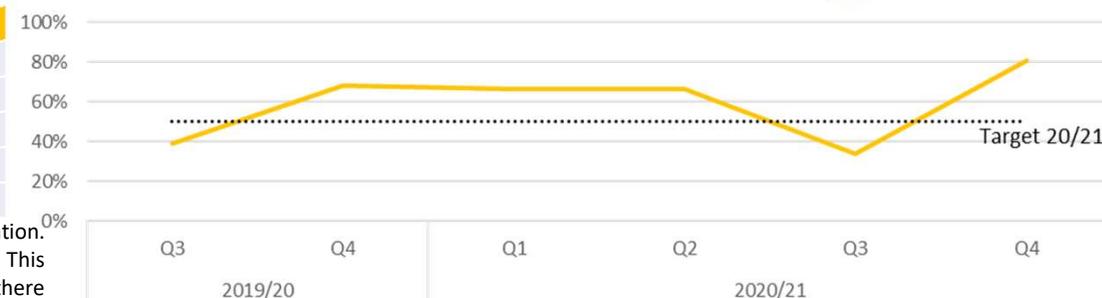
## Enriching Lives - Key Performance Indicator Profiles

### RA5b: Percentage of successful homeless reliefs

● Green 👍 Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	7/33	21%	25% or more	Amber	👉 No change
Q2 20/21	7/14	50%		Green	👍 Better
Q3 20/21	13/25	52%		Green	👍 Better
Q4 20/21	10/24	42%		Green	👎 Worse
<b>Full year 20/21</b>	<b>37/96</b>	<b>39%</b>		<b>Green</b>	

This indicator reports what proportion of households, whose Relief Duty ended in the period, secured accommodation. The number of positive move-ons into secure accommodation within the Relief Duty has remained above target. This has primarily been achieved through nominations made into Council and Housing Association properties but also there has been some success with moving former rough sleepers into privately rented accommodation.

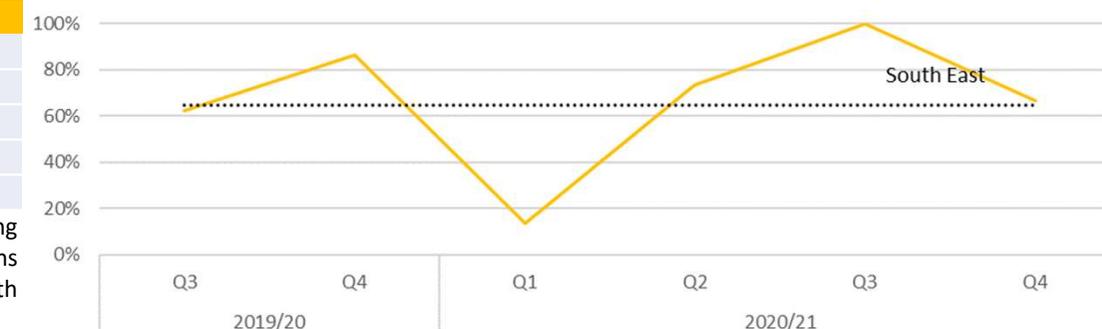


### RA5c: Percentage of households owed a main duty

👍 Better

Period	Number	Percentage	South East	England	Direction of Travel
Q1 20/21	3/22	14%	65% (Q4 19/20)	66% (Q4 19/20)	👍 Better
Q2 20/21	11/15	73%			👎 Worse
Q3 20/21	9/9	100%			👎 Worse
Q4 20/21	16/24	67%			👍 Better
<b>Full year 20/21</b>	<b>39/70</b>	<b>56%</b>			

If homelessness is not successfully prevented or relieved, the local authority will owe the main housing duty to households who have a priority need and are not homeless intentionally. 24 main duty decisions took place in Q4; of which 16 households were owed a full housing duty. These figures are in line with regional average for the South East.

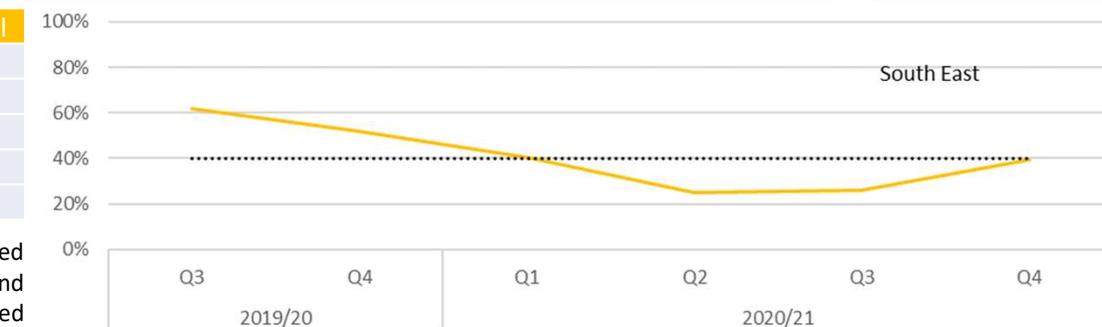


### RA5d: Proportion of applicants supported into settled accommodation

● Amber 👍 Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	34/84	40%	40% or more	Green	👎 Worse
Q2 20/21	18/72	25%		Red	👎 Worse
Q3 20/21	28/108	26%		Red	👍 Better
Q4 20/21	31/79	39%		Amber	👍 Better
<b>Full year 20/21</b>	<b>111/343</b>	<b>32%</b>		<b>Amber</b>	

In Q4 20/21 79 applications were received; of which 31 (39%) were successfully supported into settled accommodation. All homelessness KPIs are directly impacted by Covid-19 lockdown restrictions. Demand continued to rise in Q4 20/21 and a further proportion of households were supported into settled accommodation.



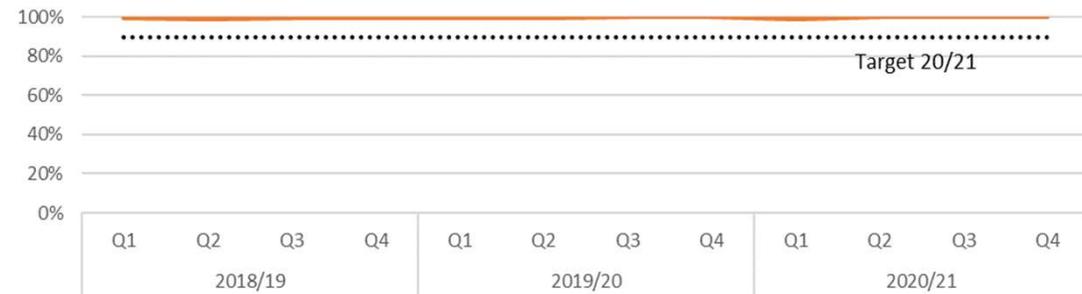
# Communities, Insight & Change Key Performance Indicators 2020/21 – Detail

## Right Homes, Right Places- Key Performance Indicator Profiles

### RA6: Proportion of housing stock which meets the Decent Homes Standard

● Green 👍 Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21		99.1%	90% or more	Green	👎 Worse
Q2 20/21		99.9%		Green	👍 Better
Q3 20/21		99.9%		Green	👉 No change
Q4 20/21 / Year end 20/21		100%		Green	👍 Better



At the end of the 20/21 financial year, 100% of housing stock met the Decent Homes Standard. Analysis of data shows that the service should remain at 100% decency throughout 2021/22.

## A Clean & Green Borough - Key Performance Indicator Profiles

### CIC8: Number of fly-tipping incidents

● Green 👎 Worse

Period	Number	Target	RAG	Direction of Travel
Q1 20/21	508	598 or less	Green	👎 Worse
Q2 20/21	645		Red	👎 Worse
Q3 20/21	566		Green	👍 Better
Q4 20/21	605		Amber	👎 Worse
<b>Full year 20/21</b>	<b>2,324</b>	<b>2,391 or less</b>	<b>Green</b>	<b>👎 Worse</b>

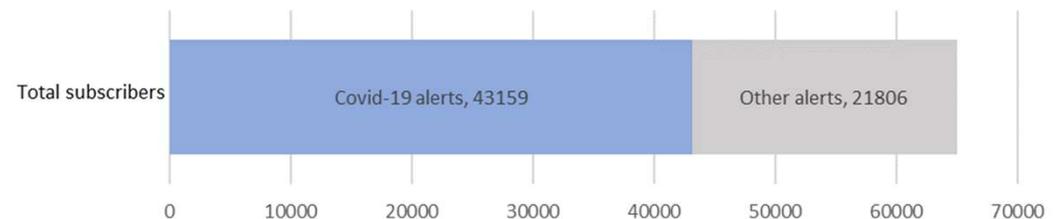


Fly-tipping has increased significantly across the country during Covid-19 and locally we have experienced increased fly-tipping during key lockdown restrictions (including limited access to waste disposal facilities). National data for 2019/20 showed that fly-tipping rates for the borough were below the regional and national averages. A cross-party working group oversees the fly-tipping action plan which includes analysis, enforcement, engagement and communication activities.

## Changing the way we work/ Be the best we can - Key Performance Indicator Profiles

### CIC9: Number of resident subscribers to Wokingham Borough Connect

Period	Total subscribers	Covid-19 alerts	Other alerts
Q1 20/21	49,408		
Q2 20/21	53,367		
Q3 20/21	50,042	39,712 (79%)	10,330 (21%)
Q4 20/21 (Year end)	64,965	43,159 (66%)	21,806 (34%)



# Communities, Insight & Change Key Performance Indicators 2020/21 – Detail

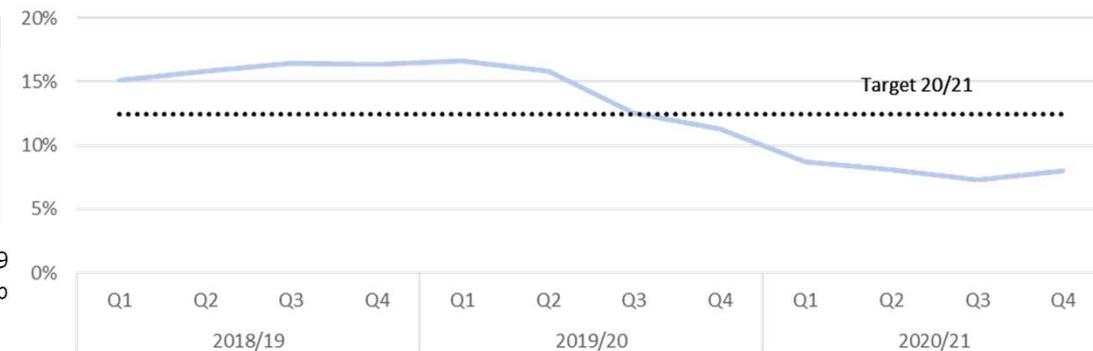
## CIC10: Wokingham Borough Council social media impressions, engagement and followers

Period	Total social media impressions	Social media engagements	Social media followers (as Jan 21)
Q3 20/21	1,239,735	57,043	30,779
Q4 20/21 (Year end)	1,022,779	75,598	32,851

## CIC11: Expected voluntary staff turnover

 Amber  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	102/1213	9%	12.5% (+/- 2.5%)	Amber	 Worse
Q2 20/21	98/1213	8%		Amber	 Worse
Q3 20/21	98/1270	7%		Amber	 Worse
Q4 20/21 (Year end)	106/1319	8%		Amber	 Better than Q3 20/21  Worse than Q4 19/20



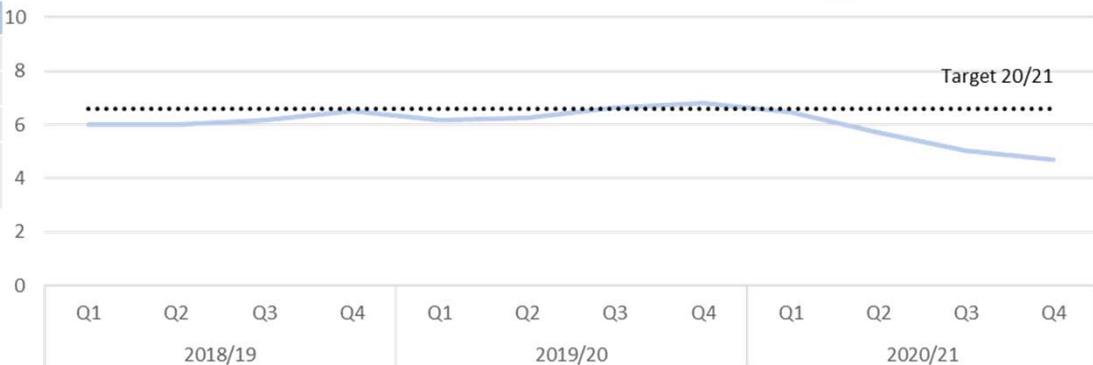
The indicator reports on the number of voluntary leavers as a proportion of staff headcount. Covid-19 pandemic continues to drive voluntary turnover down as people seek to retain their jobs in an unstable job market. The KPI is under review pending continuation of pandemic and economic impact on job market.



## CIC12: Sickness absence – average days lost to sickness per employee – rolling 12 months

 Green  Better

Period	Number	Average days	Target	RAG	Direction of Travel
Q1 20/21	6760/1046	6.5	6.6 or less	Green	 Better
Q2 20/21	6203/1086	5.7		Green	 Better
Q3 20/21	5746/1144	5.0		Green	 Better
Q4 20/21 (Year end)	5570/1192	4.6		Green	 Better



The indicator reports on the average days lost to sickness per employee over a roll 12 month period. Sickness absence continues to fall during the pandemic. Home working may also be a factor as staff work through minor health complaints which might normally keep them from a place of work. Occurrences of stress and mental health absence are being monitored.

# Communities, Insight & Change Key Performance Indicators 2020/21 – Detail

## CIC13: Percentage of calls answered

● Green 👍 Better

Period	Answered	Total calls	Percentage	Target	RAG	Direction of Travel
Q1 20/21	45,493	48,405	94%	95% or more	Green	👍 Better
Q2 20/21	48,833	52,324	93%		Amber	👎 Worse
Q3 20/21	44,377	46,026	96%		Green	👍 Better
Q4 20/21	40,724	42,858	95%		Green	👎 Worse
<b>Full year 20/21</b>	<b>179,427</b>	<b>189,613</b>	<b>95%</b>		<b>Green</b>	<b>👍 Better</b>

Increased demand in March, due to seasonal general waste receptacle distribution, garden waste renewals and issuing of Council Tax bills. Performance has maintained due to additional resources allocated to the team. This has helped manage customer enquiries and maintain performance for the KPI.

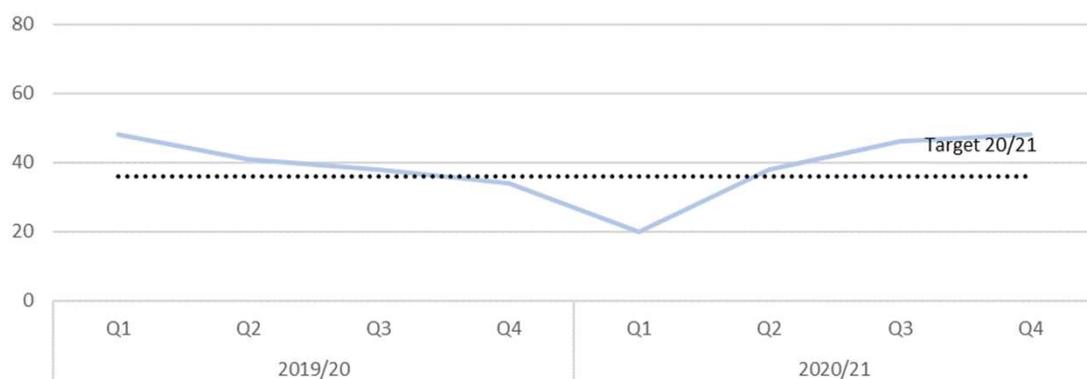


## CIC16: Number of Stage 1 complaints received

● Amber 👍 Better

Period	Number	Target	RAG	Direction of Travel
Q1 20/21	20	36 or less	Green	👍 Better
Q2 20/21	38		Amber	👎 Worse
Q3 20/21	46		Red	👎 Worse
Q4 20/21	48		Red	👎 Worse
<b>Full year 20/21</b>	<b>152</b>	<b>144 or less</b>	<b>Amber</b>	<b>👍 Better</b>

20% of complaints were Housing Maintenance related, with reasons mirroring the previous quarter. Over the winter period there has been a rise in demand for repairs, compounded by Covid-19 restrictions and social distancing, contractors have not been able to complete as many maintenance calls per day. This has led to customer dissatisfaction, but a decrease was seen during March following communication to all tenants. All tenants received communication about housing repairs, to manage expectations around delivery and timescales.

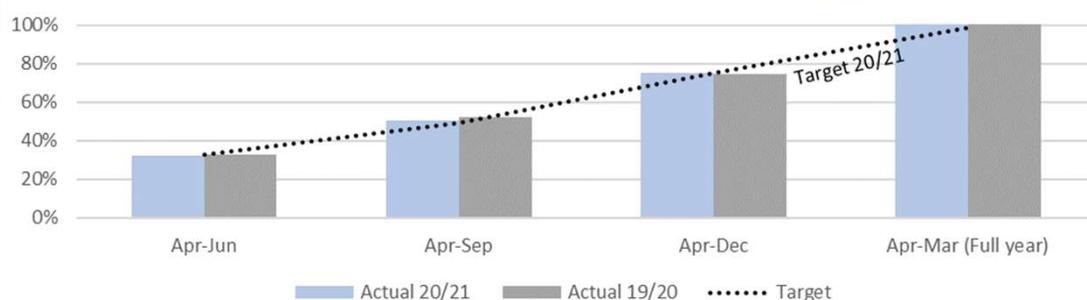


## RA13: Housing Rent Arrears (HRA) collection

● Cumulative Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
Q1 20/21	31.9%	32.7%	Green	👎 Worse
Q2 20/21	50.4%	49.3%	Green	👍 Better
Q3 20/21	75.0%	75.0%	Green	👍 Better
Q4 20/21 (Year end)	100.14%	98.5%	Green	👍 Better

Direction of travel for this indicator is based on the variance between actual performance and the assigned target. For example, if actual is closer to target in a quarter then performance is reported as better. This is the third consecutive year of improvements with collection being above target, and total arrears reducing. This goes against the trends reported in the media of rent arrears increasing; particularly due to the impacts of Covid-19.



# Place & Growth Key Performance Indicators 2020/21 – Detail

## A Clean & Green Borough - Key Performance Indicator Profiles

### PG19: Percentage of household waste reused, recycled and composted

 Amber  No change

Period	Number (tonnes)	Percentage	Target	RAG	Direction of Travel
Q1 20/21	9247/17525	53%	52% or more	Green	 Better
Q2 20/21	9541/18453	52%		Green	 Worse
Q3 20/21	9047/18757	48%		Red	 Worse
Q4 20/21	7799/16928	46%		Red	 Worse
<b>Full year 20/21</b>	<b>35634/71664</b>	<b>50%</b>		<b>Amber</b>	 No change

Q4 20/21 data is provisional and subject to change. Performance is Amber for the year, 2020/21, due to wet paper and card that could not be recycled during the winter. Now that the green recycling bags have been distributed across Wokingham borough, this will no longer be an issue in future. Climate change targets will be allocated to the waste and recycling service in 2021/22 to produce a baseline to measure performance against.

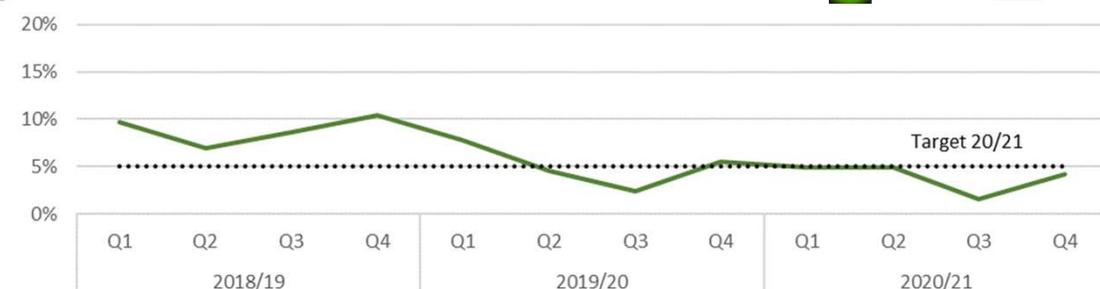


### PG20: Proportion of municipal waste sent to landfill

 Green  Better

Period	Number (tonnes)	Actual	Target	RAG	Direction of Travel
Q1 20/21	863/17686	4.88%	5% or less	Green	 Better
Q2 20/21	918/18731	4.90%		Green	 Worse
Q3 20/21	288/18984	1.52%		Green	 Better
Q4 20/21	710/17160	4.14%		Green	 Worse
<b>Full year 20/21</b>	<b>2779/72561</b>	<b>3.83%</b>		<b>Green</b>	 Better

Q4 20/21 data is provisional and subject to change.



### PG21: Percentage of waste recycled from the kerbside

 Green  Better

Period	Number (tonnes)	Actual	Target	RAG	Direction of Travel
Q1 20/21	65112/17525	37.2%	26% or more	Green	 Better
Q2 20/21	5798/18453	31.4%		Green	 Worse
Q3 20/21	5322/18757	28.4%		Green	 Worse
Q4 20/21	4280/16928	25.3%		Amber	 Worse
<b>Full year 20/21</b>	<b>21911/71664</b>	<b>30.6%</b>		<b>Green</b>	 Better

Q4 20/21 data is provisional and subject to change.



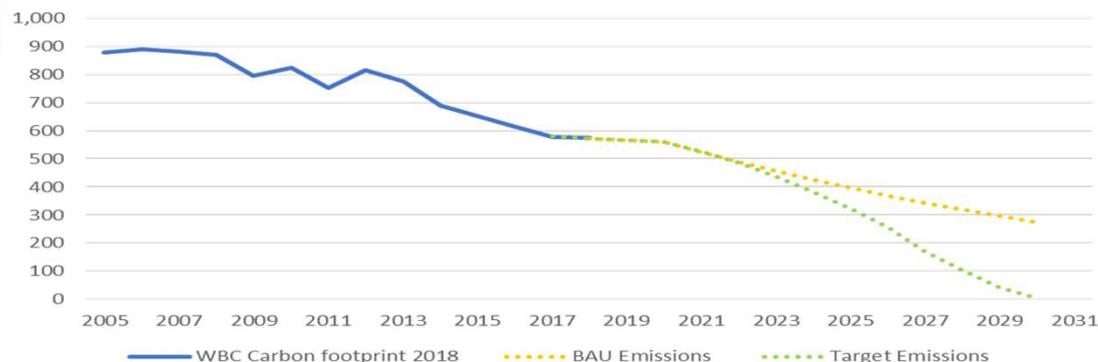
# Place & Growth Key Performance Indicators 2020/21 – Detail

## PG22: Carbon footprint of Wokingham borough

● Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
2018/19 (2017)	580 KtCO <sub>2</sub> e	Baseline	N/A	N/A
2019/20 (2018)	573 KtCO <sub>2</sub> e	Within 1% of 571.6 or less	Green	<span style="font-size: 2em;">👍</span> Better
2020/21 (2019)		565.9 or less		

The carbon footprint is based on government figures, reported two years in arrears, published by the Department for Business, Energy and Industrial Strategy. Data will be published in June 2021 for the next round of annual reporting. The baseline corresponds to the borough's footprint in 2017. CO<sub>2</sub> reductions from interventions led by the Council are expected to be seen from 2022 when planned projects will be fully implemented. Transport, domestic gas and electricity are the key areas to be targeted for carbon emissions. Interventions include retrofitting public and domestic buildings, increase renewable energy generation and reduce emissions from transport. We will be doing a Visioning exercise to identify opportunities to reduce the shortfall.

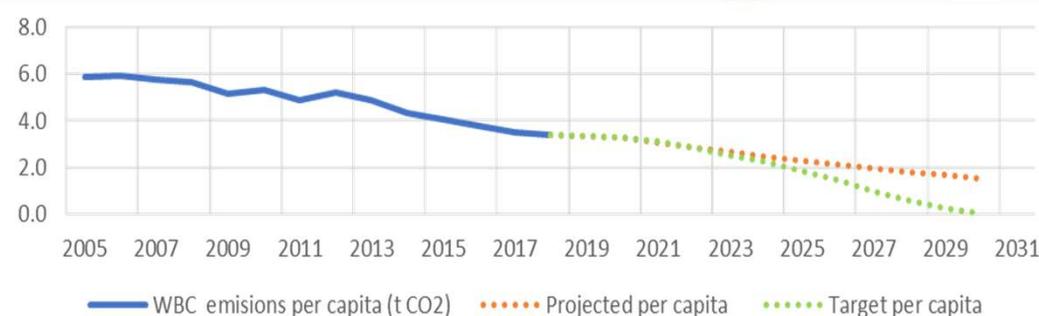


## PG24: Per capita CO<sub>2</sub> emissions of Wokingham borough

● Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
2018/19 (2017)	3.5	Baseline	N/A	N/A
2019/20 (2018)	3.4	3.41 or less	Green	<span style="font-size: 2em;">👍</span> Better
2020/21 (2019)		3.35 or less		

Data will be published in June 2021 for the next round of annual reporting. Wokingham Borough is in a period of growth, with development targets over the coming years. This growth will increase CO<sub>2</sub> emissions through construction work and population growth. These additional emissions may have a negative impact on the carbon footprint. Per capita emissions will demonstrate the decrease in emissions in the context of a growing population. A continued population growth in Wokingham borough (at a similar rate to that seen over the last five years) has been considered in forecasting for this measure. Wokingham per capita emissions is one of the lowest compared to the surrounding areas: West Berkshire 7.9, Windsor & Maidenhead 5.5, Slough 4.9, Bracknell 3.5 and Reading 3.3 (2018)

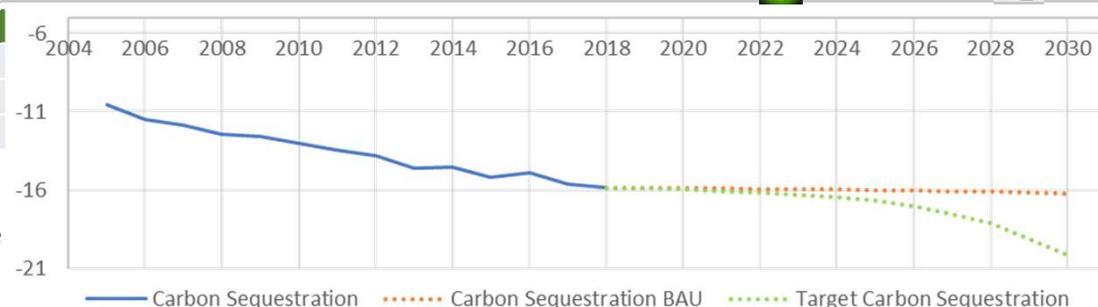


## PG25: Carbon offsetting for Wokingham borough

● Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
2018/19 (2017)	-15.64 KtCO <sub>2</sub> e	Baseline	N/A	N/A
2019/20 (2018)	-15.86 KtCO <sub>2</sub> e	-15.86	Green	<span style="font-size: 2em;">👍</span> Better
2020/21 (2019)		-15.88		

Data will be published in June 2021 for the next round of annual reporting. To become net-zero carbon, Wokingham borough will need to offset some of the carbon dioxide it emits. Planting trees is one of the best ways to do this. Sequestration levels have been steadily increasing in recent years. Plans are in place to increase afforestation rates and rewilding in areas of the borough; which is likely to be implemented from 2023 onwards. Hence the increase in carbon sequestration is expected to be seen from 2026.



# Place & Growth Key Performance Indicators 2020/21 – Detail

## PG26: Air quality

Green Better

Period	Wokingham Town	Twyford Crossroads	M4	Target	RAG	Direction of Travel
2018	32.9µg/m3	Monitor installed in Jan 2019.	41.9µg/m3	40µg/m3	Green	Better
2019	33.0µg/m3	29.9µg/m3	39.1µg/m3	40µg/m3	Green	Better
2020	22.3µg/m3	22.1µg/m3	No data	40µg/m3	Green	Better

2020 data demonstrated the impact traffic sources have on our measured levels of nitrogen dioxide. The levels fluctuated across the year as the measures to control the pandemic were implemented. There was an increase when schools returned in September 2020. The data for Q4 (which is Q1 for AQ monitoring purposes) show a significant reduction in levels during the winter months (compared to 2019) which are months when historically we have experienced the highest pollution levels. The Air Quality Officer group identified positive impacts of temporary Covid control measures associated with delivery changes which have now been enacted by Traffic Management. Working with the My Journey team officers conducted a school's competition and there are now banners at a number of schools raising awareness of air quality and encouraging drivers to turn off their engines. In Q4 the public protection partnership were successful in obtaining a grant for £259k towards monitoring and behavioural change studies around the pollutant PM<sub>2.5</sub> and ensuring a more robust Anti-idling campaign. This will underpin some of the work already started and enable measures to be put in place to reduce pollution in the most appropriate locations. Air quality data is being included within the internal mapping system and we will be including PM<sub>2.5</sub> data in this too.

## Right Homes, Right Places - Key Performance Indicator Profiles

Quarter 4 2020/21

### PG1: Average percentage of Section 106 and Community Infrastructure Levy allocated to schemes

Green No change

Period	Actual	Target	RAG	Direction of Travel
Q1 20/21	99%	94% or more	Green	No change
Q2 20/21	99%		Green	No change
Q3 20/21	100%		Green	Better
Q4 20/21 (Year end)	100%		Green	No change

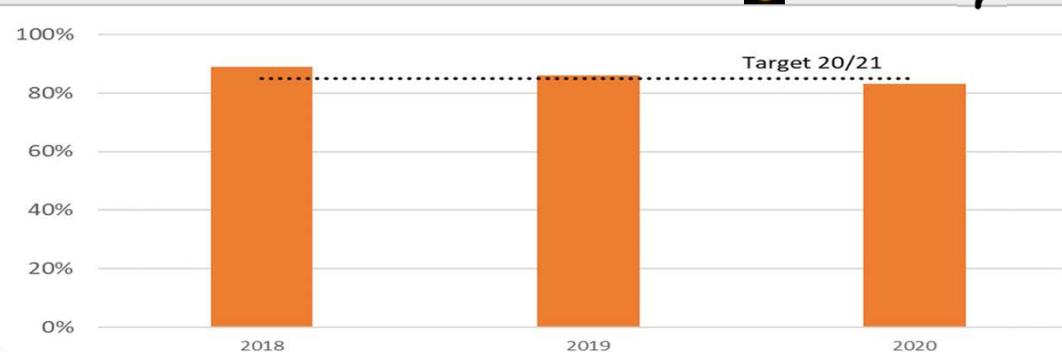


This KPI is monitored locally and is managed at around 95-100% consistently, we therefore propose to delete it and maintain local monitoring.

### PG2: New Homes Survey – Percentage of responders satisfied/very satisfied with their new home

Amber Worse

Period	Actual	Target	RAG	Direction of Travel
2018	89%	85% or more	Green	N/A
2019	86%		Green	Worse
2020	83%		Amber	Worse



The factors residents would most like to improve about their new home experience is the developer after care and response to snagging issues. This is followed by access to local amenities, of which most mentioned shops, play grounds, schools and GPs. Road quality was also a key factor where residents felt there was room for improvement; issues with potholes and congestion as areas become more populated. Many departments review the survey results to gain further insight into resident behaviour, satisfaction levels and reasons for any changes.

## Place & Growth Key Performance Indicators 2020/21 – Detail

### PG3: Local Plan Update

 Amber  No change

Period	Milestones (Target)	Delivered Actions	RAG	DoT
Q1 20/21	Publication of a report on the initial outcomes of the consultation	All the consultation responses have been analysed by officers. A report on the initial outcomes of the consultation is due to be published by the end of Aug 20.	Green	No change
Q2 20/21	Local Development Scheme (LDS) (Jan 2020) sets out Regulation 19 consultation for Sep/Oct 2020	All the draft Local Plan consultation responses have been analysed, and a summary statement of the main issues raised has been prepared.	Amber	Worse
Q3 20/21	Consider future Local Plan programme and required actions	Regulation 19 consultation not undertaken for reasons explained in the rationale. Engaged with Leader, Deputy Leader and Lead Member regarding the impact of the DEPZ and unsuccessful HIF bid, Approval to hold cross-party Planning and Transport Member Working Group in Jan 2021.	Amber	No change
Q4 20/21 (Year end)	Long-term milestone: to undertake a public consultation on the revised Draft Local Plan in early Autumn 2021.	Consultants have been commissioned to undertake masterplanning on two larger areas of promoted land, to investigate and further understand the capacity, viability, achievability and deliverability for strategic scale development. The outcome will be considered alongside other opportunities across the borough.	Amber	No change

The Draft Local Plan (Feb 2020) proposed a garden town in Grazeley. Subsequent to agreeing the draft plan, legislative changes caused emergency planning requirements around AWE Burghfield to be extended to include the Grazeley area for the first time, leading to an objection from the Ministry of Defence. The strategy outlined in the draft plan is therefore no longer achievable. Masterplanning has been commissioned to investigate two large areas: land at the University of Reading Science Park and Hall Farm and unused land within the 2010 adopted South Wokingham SDL. Engagement events with community representatives are planned to take place in spring 2021, before reporting later in the summer. Evidence streams will be pulled together to inform a revised local plan strategy over the summer, ahead of consultation in the autumn. Further engagement, as part of the master-planning process, is ongoing with technical specialists and community representatives. Our aim is to adopt the new local plan in accordance with government directive by December 2023; failure to do so may result in intervention by MHCLG to help.

### PG4: Five year housing supply

 Amber

Period	Actual	Target	RAG	
2017/18	6.68 years (as at 30 Nov 17, housing need of 894 dwellings/year)	5 years	Green	The 2020/21 assessment of land supply (based at 31 March 2020) calculated the deliverable housing land supply as 5.23 years. The assessment included additional engagement with developers and landowners to help understand the assessment of the covid-19 pandemic on the housing market. At this time, the assessment has not been challenged. Further additional housing land supply will be identified through the Local Plan Update process.
2018/19	6.83 years (as at 31 Mar 2018, housing need of 864 dwellings/year)	6 years	Green	
2019/20	6.39 years (as at 31 Mar 2019, housing need of 804 dwellings/year)	6 years	Green	
2020/21	5.23 years (as at 31 Mar 2020)	6 years	Amber	

# Place & Growth Key Performance Indicators 2020/21 – Detail

## PG5: Housing 1-4-5 Challenge

Period	Completions	Cumulative	Target	RAG
Year 1 2019/21	64	64	4-year target 1000 completions	Amber
Year 2 2020/21	61	125		
Year 3 2021/22	167 (planned)	292		
Year 4 2022/23	322 (planned)	614		

This is an ambitious programme of housing delivery, with homes completing through the HRA, the Council's housing companies as well as investments by the Council providing additional market homes generating a 5% return. Since the 4 year programme began in April 2019 there have been 125 completions (64 in year 1 and 61 in year 2), with a further 139 units currently on site and an additional 890 units being progressed. These include the Council's regeneration programme at Gorse Ride as well as key sites such as Elmsfield and Carnival Pool. Other larger sites have yet to get planning permission so while the 1000 target will be met, some delivery will take place outside of the 4 year period.

44

Cumulative ● Amber

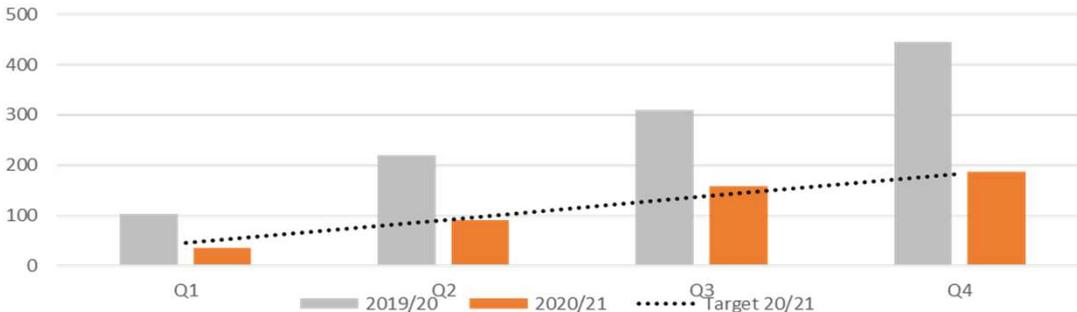


## PG6: Number of affordable dwellings completed

Period	Actual	Cumulative	Target	RAG	Direction of Travel
Q1 20/21	36	36	46 or more	Amber	Worse
Q2 20/21	56	92	92 or more	Green	Worse
Q3 20/21	67	159	138 or more	Green	Worse
Q4 20/21 (year end)	28	187	184 or more	Green	Worse

Overall completions are substantially down compared to recent years as affordable housing on the large strategic sites is coming towards completion (1499 affordable homes were delivered during the 4 year period from April 2017 – March 2021), however Wokingham Borough has seen some of the highest numbers of affordable units delivered. The number of affordable housing completions is dependent on the number and sizes of sites coming forward. Our target for 2021/22 is for 201 affordable units.

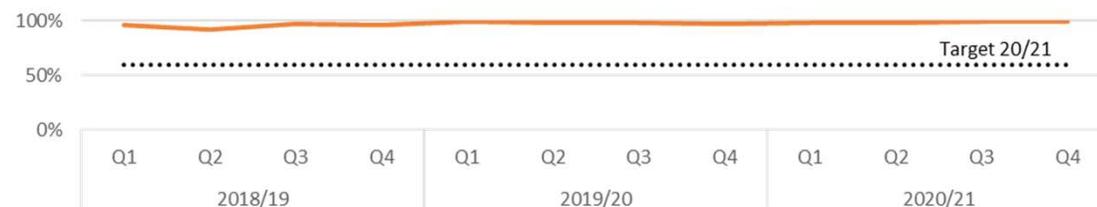
Cumulative ● Green ■ Worse



PG8: Percentage of planning applications determined in the statutory timescales

Green Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	309/314	98%	60% or more	Green	Better
Q2 20/21	313/320	98%		Green	No change
Q3 20/21	387/390	99%		Green	Better
Q4 20/21	439/436	99%		Green	No change
<b>Full year 20/21</b>	<b>1448/1460</b>	<b>99%</b>		<b>Green</b>	<b>Better</b>



Wokingham's performance for determining planning applications has remained exceptionally high considering the impact of Covid throughout 2020/21. 98% of applications were determined within the statutory timescales and compares well nationally and against neighbouring Berkshire Authorities. Application numbers are **73%** higher for the first quarter 2021 over same period 2020. To maintain this performance additional resources are needed. The determination of applications will play a crucial role in the recovery from covid and hence the team needs to be adequately resourced.

Table 1 Wokingham performance 1 April 2020 – 31 March 2021

Table 2 2020 performance from Government league tables

Type applications	Gvt target	Wokingham performance
Major	60% within 13 weeks	96%
Minor	65% within 8 weeks	98%
Other <b>45</b>	80% within 8 weeks	99%

	Major applications (i.e. ≥10 houses or ≥ 1 hectare site area)		Non Major applications (i.e. ≤9 houses or ≤0.999 hectare site area)	
	National position (344 councils)	% determined within target	Position nationally (344 councils)	% determined within target
England		88%		88.7%
Reading	93	95%	210	88%
West Berks	104	94.9%	182	89.6%
<b>Wokingham</b>	<b>144</b>	<b>94.4%</b>	<b>29</b>	<b>98%</b>
Slough	177	90%	312	77.9%
Bracknell	191	89%	123	93%
RBWM	300	76%	233	86.7%

PG9: Percentage of successfully defended appeal decisions

Green Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 19/20	14/18	78%	65% or more	Green	Better
Q1 20/21	14/18	78%		Green	No change
Q3 20/21	23/31	74%		Green	Worse
Q4 20/21	24/26	92%		Green	Better
<b>Full year 20/21</b>	<b>75/93</b>	<b>81%</b>		<b>Green</b>	<b>Better</b>



The percentage of planning appeals dismissed is consistently above the national average of 64%. The appeal decision dismissing housing on land to the north of Nine Mile Ride is the first appeal decision in the country to refer to covid and was the fourth most downloaded appeal decision in the country (out of 17,643 appeal decisions nationally in 2020)

PG10: Proportion of planning breaches resolved by negotiation

Green Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 20/21	24/34	71%	50% or more	Green	Worse
Q2 20/21	47/72	65%		Green	Worse
Q3 20/21	67/86	78%		Green	Better
Q4 20/21	55/68	81%		Green	Better
<b>Full year 20/21</b>	<b>193/260</b>	<b>74%</b>		<b>Green</b>	<b>Worse</b>



The number of requests for service to the Enforcement Team in the period Jan – Mar 2021 was 223, which is a significant increase over the number for the same period in 2020, which was 133, and in 2019, 115. The Team issued 35 notices in 2020, higher than the number issued in 2019, which was 12 and in 2018, 17. The Team participated in the first virtual enforcement appeal public inquiry in relation to breaches of planning control in The Coombes Woodland, which resulted in the appeals being dismissed. Robust enforcement action continues to be taken and an appeal against an enforcement notice requiring the demolition of two houses at Loddon Pak Farm, New Bath Road, Twyford has recently been dismissed. The owners now have 6 months to demolish the houses.

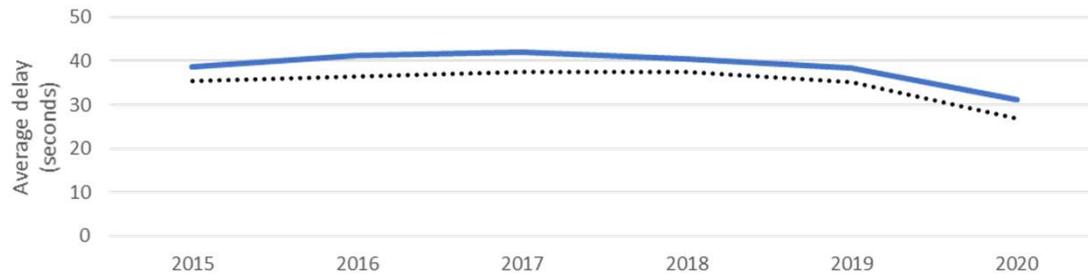
# Place & Growth Key Performance Indicators 2020/21 – Detail

## Keeping the Borough moving - Key Performance Indicator Profiles

### PG11: Average delay on locally managed A-roads – seconds per vehicle per mile (national KPI – annual)

 Green  Better

Period	Actual	Target/ South East	RAG	Direction of Travel
2017	42.1	37.5 (up to 41.3)	Amber	 Worse
2018	40.5	37.6 (up to 41.4)	Green	 Better
2019	38.4	35.1 (up to 37.9)	Amber	 Better
2020	31.2	27.0 (up to 31.5)	Green	 Better

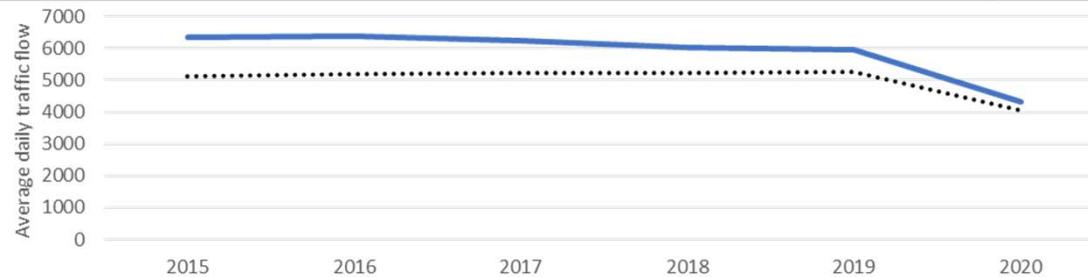


Data is published by the Department for Transport. The latest release is for 2020 which shows a continued improvement in the average delay on our A-roads albeit last year would have been impacted by the Covid19 pandemic. Our target is to be somewhere between the National and SE average figures and 2020 is the second year when we have achieved this target.

### PG12a: Average daily traffic flow – number of vehicles (national KPI - annual)

 Better

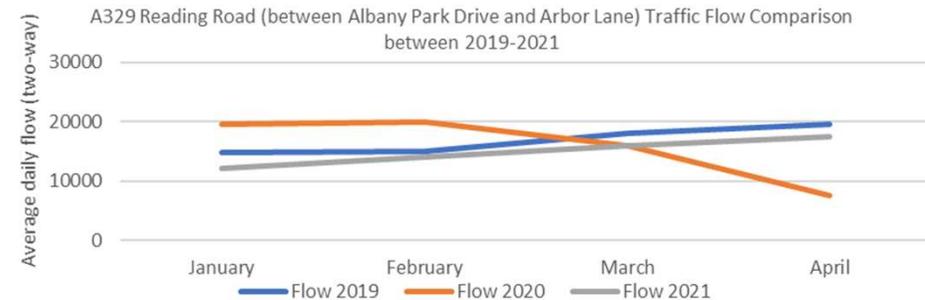
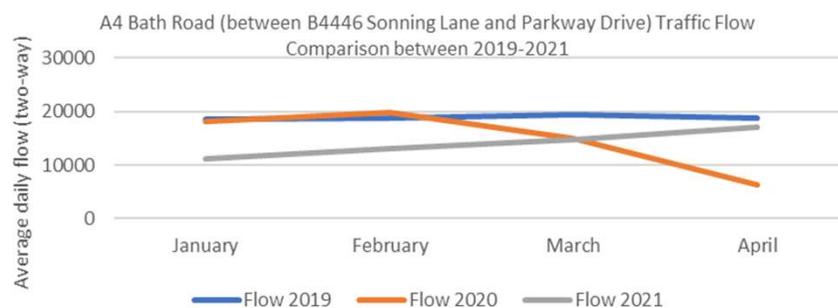
Period	Actual	South East	RAG	Direction of Travel
2017	6,231	5,233	N/A	 Better
2018	6,046	5,223		 Better
2019	5,967	5,255		 Better
2020	4,311	4,050		 Better



Data is published by the Department for Transport. The latest release is for 2020 which shows a continued reduction in average daily traffic flows albeit last year would have been impacted by the Covid19 pandemic.

### PG12b: Average daily traffic flow (2-way) – 2 sample sites Wokingham borough (local KPI - quarterly)

The Council's transport team have carried out some analysis to explore average daily traffic flow between January and April 2021 and compare this to flow rates in previous years. A sample was taken at two site locations (A4 Bath Road and A329 Reading Road). These charts show the average flow at these two locations per month.



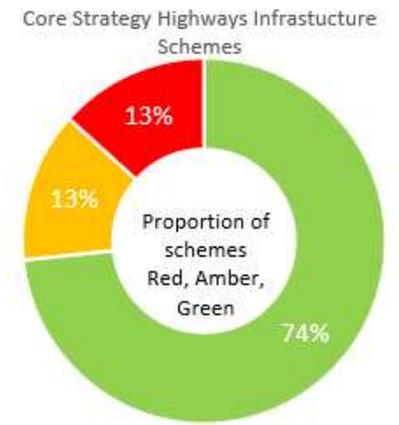
# Place & Growth Key Performance Indicators 2020/21 – Detail

## PG13: Proportion of Highways Infrastructure Schemes on track for delivery

Pending

Period	Actual	Target	RAG	Direction of Travel
Q1 20/21	60%	51% or more	Green	👍 Better
Q2 20/21	53%		Green	👎 Worse
Q3 20/21	74%		Green	👍 Better
Q4 20/21 (year end)				

For Q3 2020/21, 74% (11 phases) are reported as Green since they are on track for delivery, 13% (2 phases) are Amber since there is some time delay or risk identified and the remaining 13% (2 phases) are reported as Red.  
  
3 schemes have improved from Amber to Green in Q3 20/21, and 1 scheme has deteriorated from Amber to Red.

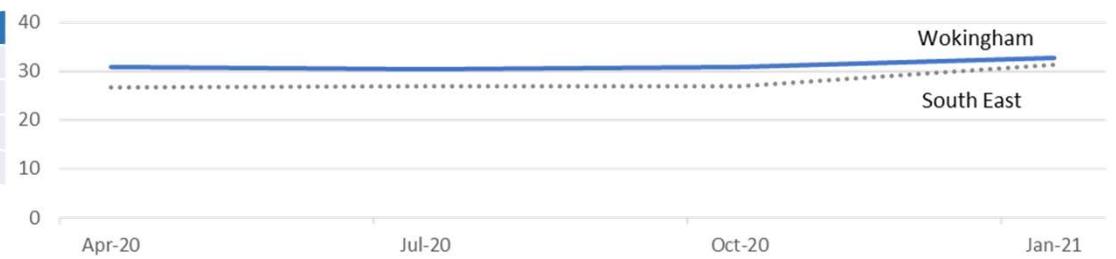


This measure provides an overview of progress on the highway infrastructure schemes. Six major highways schemes are being monitored comprising of Arborfield Cross Relief Road, North and South Wokingham Distributor Roads, Nine Mile Ride, Barkham Bridge, Winnersh Relief Road Phase 2. A further three operational schemes, Thames Valley and Coppid Beech Park and Ride and California Cross Roads, are also monitored as part of Highways Infrastructure. Some of these schemes include subsidiary project phases and as such a total of 15 phases contribute to this measure and each is assigned a RAG rating to indicate progress.

## PG14: Publicly available electric charging devices per 100,000 population

🟢 Green    👍 Better

Period	No. devices	Rate per population	South East (rate)	RAG	Direction of Travel
Apr-20	52	31.0	26.7	Green	👍 Better
Jul-20	52	30.4	27.0	Green	👉 No change
Oct-20	53	31.0	28.9	Green	👍 Better
Jan-21	56	32.7	31.3	Green	👍 Better

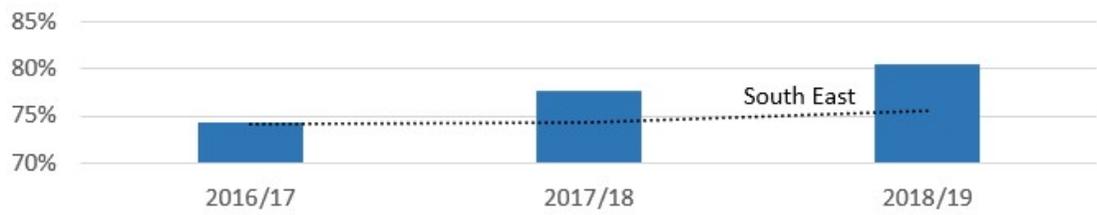


Data is published by the Department for Transport. The latest release is for January 2021. Wokingham borough has 56 publicly available charging devices; which equates to nearly 33 per 100,000 population (comparable with around 60%-80% of local authorities across the United Kingdom).

# Place & Growth Key Performance Indicators 2020/21 – Detail

**PG15: Proportion of adults who do any walking or cycling, for any purpose, at least once a week** ● Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
2016/17	74.4%	N/A		N/A
2017/18	77.6%	74.4% or more	Green	<span style="font-size: 1.5em;">👍</span> Better
2018/19	80.4%	77.6% or more	Green	<span style="font-size: 1.5em;">👍</span> Better
2019/20		80.4% or more		



This is a national indicator reported by the Department for Transport through data collected from the National Travel Survey and Active Lives Survey, run by Sport England. The National Travel Survey is a household survey of personal travel by residents of England travelling within Great Britain, from data collected via interviews and a one-week travel diary. The Active Lives Survey is a household survey by residents of England from data collected via a web-survey. Latest available national data is for 2018/19 (which was last updated in Aug 2020). The next update, for 2019/20, is expected Summer 2021.

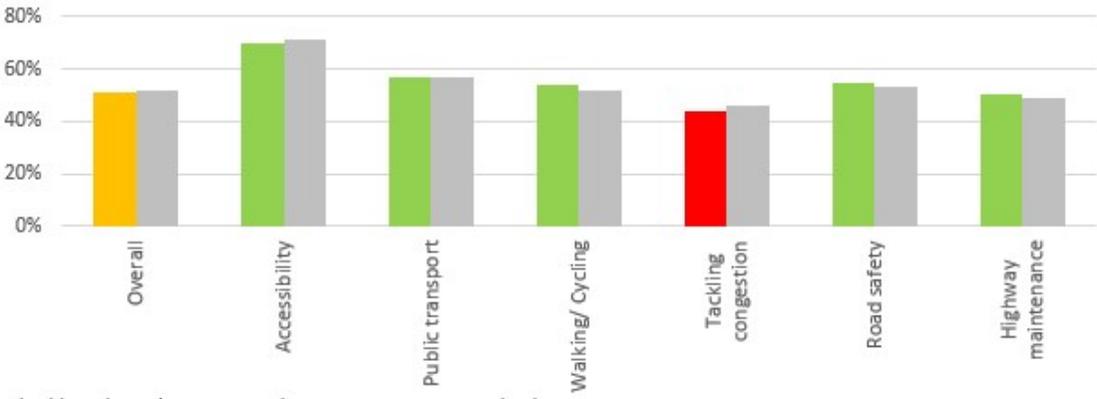
**PG16: Enabling sustainable travel: Length of greenways and cycleways delivered** ● Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
Q1 20/21	0km	670m by May 21		N/A
Q2 20/21	0km		Green	<span style="font-size: 1.5em;">👉</span> No change
Q3 20/21	0km		Green	<span style="font-size: 1.5em;">👉</span> No change
Q4 20/21 (year end)	700m		Green	<span style="font-size: 1.5em;">👍</span> Better

The Council plans to deliver additional cycleway/greenway areas between 20/21 and 21/22. Section 1 (Route B) of these improvement plans covers Cantley Park to Woosehill Meadows. Part of this work involves 700m of the Greenway, at Cantley Park, being surfaced with a permeable hard surface; this element is now complete.

**PG17: National Highways & Transport Public Satisfaction Survey** ● Amber 👎 Worse

Period	Overall	Target	RAG	Direction of Travel
2017	53%	53% or more	Green	N/A
2018	52%		Amber	<span style="font-size: 1.5em;">👎</span> Worse
2019	53%		Green	<span style="font-size: 1.5em;">👍</span> Better
2020	51%		Amber	<span style="font-size: 1.5em;">👎</span> Worse



Survey results are published by National Highways & Transport Network (NHT). The survey measures satisfaction across six themes and each Local Authority is assessed against the NHT in order to benchmark performance.

# Resources & Assets Key Performance Indicators 2020/21 – Detail

## Enriching Lives - Key Performance Indicator Profiles

**RA1: Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)** ● Green ➡ No change

Period	Milestones (Target)	Delivered Actions	Time	Budget
Q1 20/21	Elms Field – whole-scheme completion 1 <sup>st</sup> Sep 2020. Commence demolition at Carnival.	Elms Field completed and handed over. Carnival demolition has commenced and is ongoing.	Slight delay	Within budget
Q2 20/21	Practical completion of Elms Field and fit-out of businesses. Continue Carnival demolition and secure Southgate House.	Practical completion at Elms Field achieved on 1 <sup>st</sup> Sep 2020 and fit out of businesses ongoing. Carnival site demolished and Southgate House demolition commenced in July 2020.	On time	Within budget
Q3 20/21	Ongoing fit-out of businesses and signing of new tenants. Construction works start at Carnival.	Further tenants opened and signed for Elms Field. Carnival demolition complete and site handed over to Pellikaan (main contractor) Oct 20. Preparatory works commenced ready for construction to begin early 2021.	On time	Within budget
Q4 20/21 (Year end)	Ongoing fit-out of businesses and signing of new tenants. Construction works ongoing at Carnival and appointment of residential contractor.	Further tenants opened and signed at Elms Field and Peach Place. Pellikaan commenced work on steel frame for new Carnival Hub. Mid Group appointed to deliver Carnival residential element.	On time	Within budget

**RA2: Occupancy rate of WBC-owned regeneration units** ● Green ➡ No change

Period	Percentage	Target	RAG	Direction of Travel
Q1 20/21	78%	78% or more	Green	N/A
Q2 20/21	87%		Green	👍 Better
Q3 20/21	90%		Green	👍 Better
Q4 20/21 (Year end)	90%		Green	➡ No change

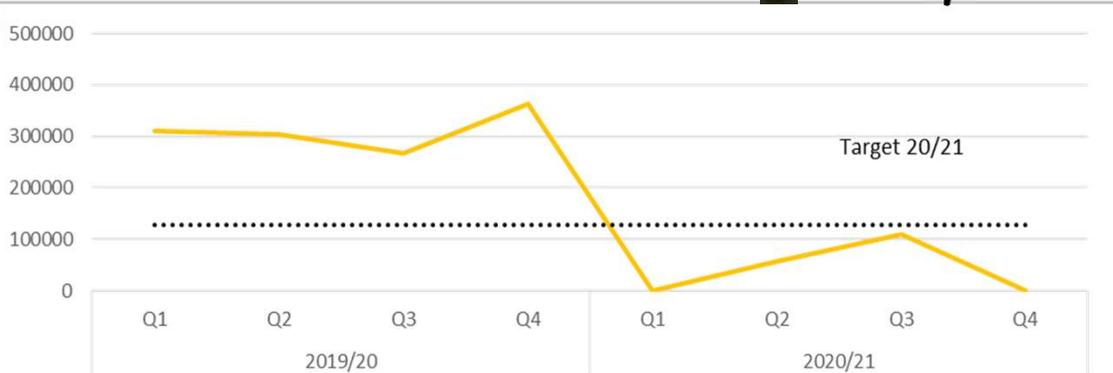
The 90% occupancy rate equates to around £2m committed income from the lettings from Peach Place and Elms Field. This is a very positive result in what has, and continues to be a very difficult market, which demonstrates the regeneration of Wokingham has responded exceptionally well to market requirements. Interest from further potential tenants remains high, which is at odds with the national picture.



**RA3: Usage of Wokingham borough leisure centres** ● Red 👎 Worse

Period	Number	Target	RAG	Direction of Travel
Q1 20/21	0	127,556 or more (40% of 19/20 usage)	Red	👎 Worse
Q2 20/21	57,055		Red	👍 Better
Q3 20/21	109,849		Red	👍 Better
Q4 20/21	0		Red	👎 Worse
<b>Full year 20/21</b>	<b>166,904</b>	<b>510,224</b>	<b>Red</b>	<b>👎 Worse</b>

Covid-19 has had a significant impact on attendance and usage at leisure centres across Wokingham borough during 2020/21. All leisure centres had reopened in Q3, albeit at 50% capacity, to then close during the third national lockdown.



# Resources & Assets Key Performance Indicators 2020/21 – Detail

## Enriching Lives - Key Performance Indicator Profiles

### RA4: Participation in leisure centre activities

● Red 👎 Worse

Period	Number	Target	RAG	Direction of Travel
Q1 20/21	0	1,060 or more	Red	👎 Worse
Q2 20/21	543		Red	👍 Better
Q3 20/21	388		Red	👎 Worse
Q4 20/21	0		Red	👎 Worse
<b>Full year 20/21</b>	<b>931</b>	<b>4241 or more</b>	<b>Red</b>	<b>👎 Worse</b>



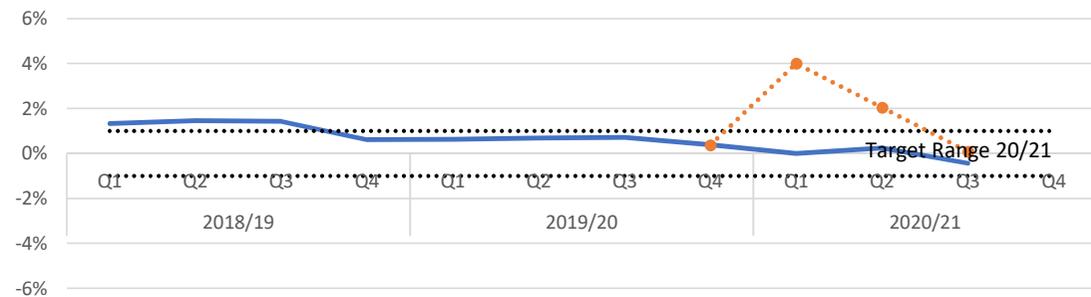
Covid-19 has had a significant impact on attendance and usage at leisure centres across Wokingham borough during 2020/21. All leisure centres had reopened in Q3, albeit at 50% capacity, to then close during the third national lockdown.

## Changing the way we work/ Be the best we can - Key Performance Indicator Profiles

### RA7: Revenue budget monitoring forecast position

Pending

Period	Actual (BAU)	Target	RAG	Actual (incl. Cov-19)	RAG	Direction of Travel
Q1 20/21	0.0%	+/-1%	Green			👍 Better
Q2 20/21	0.3%		Green	2.0%	Red	👎 Worse
Q3 20/21	-0.4%		Green	0.1%	Green	👍 Better
Q4 20/21 (Year end)						

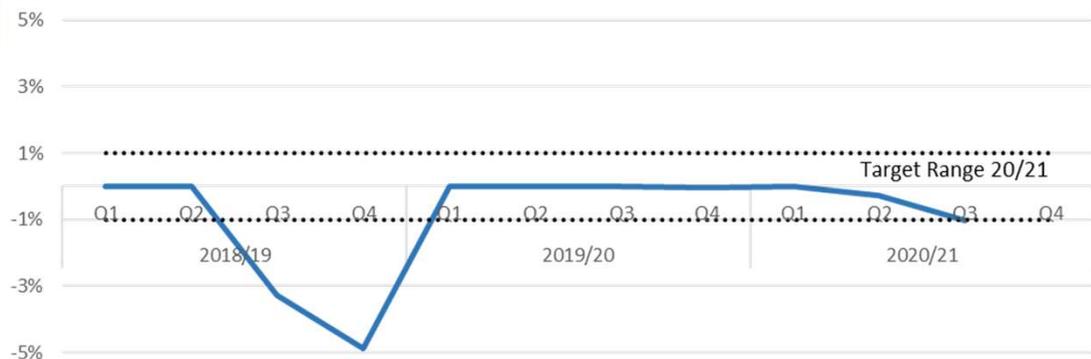


The Council is monitoring the impact of Covid-19 very closely and is reporting to central government on a monthly basis. We also continue to make representations to government for the need for extra funding to cover the additional spend from Covid-19.

### RA8: Capital budget monitoring forecast position

Pending

Period	Actual	Target	RAG	Direction of Travel
Q1 20/21	0.0%	+/-1.0%	Green	👍 Better
Q2 20/21	-0.3%		Green	👍 Better
Q3 20/21	-1.0%		Green	👍 Better
Q4 20/21 (Year end)				



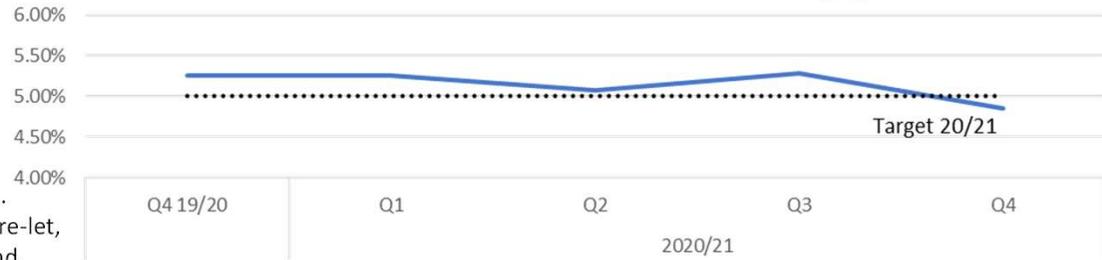
It is considered financially prudent to report an underspend as Green (on target) when there are no unacceptable impacts upon service delivery occurring as a result. There may often be some variance in budget and actuals throughout the year and at year end depending on the nature of any planned spending. The concern is whether these are unexplained or uncontrollable and this would become apparent through regular financial monitoring and the accounting practices that exist within the council. The 1% saving reported at Q3 20/21 represents a forecast variance underspend of £1.8m.

# Resources & Assets Key Performance Indicators 2020/21 – Detail

## RA10: Return on investment portfolio – Property Investment Fund

Amber Worse

Period	Percentage	Target	RAG	Direction of Travel
Q1 20/21	5.25%	5% or more	Green	No change
Q2 20/21	5.08%		Green	Worse
Q3 20/21	5.29%		Green	Better
Q4 20/21 (Year end)	4.85%		Amber	Worse

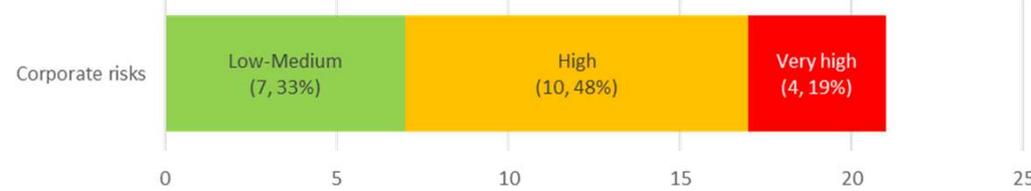


As forecast, the return through 2021/22 will be adversely impacted by Covid-19 lease events from 2020/21. Covid-19 related voids in the portfolio are temporarily reducing income and increasing holding costs. Once re-let, performance will return to pre-Covid-19 levels (>5%). Underlying portfolio and asset strategies remain sound.

## RA12: Proportion of Corporate Risks assessed to be “very high” risk

Amber Better

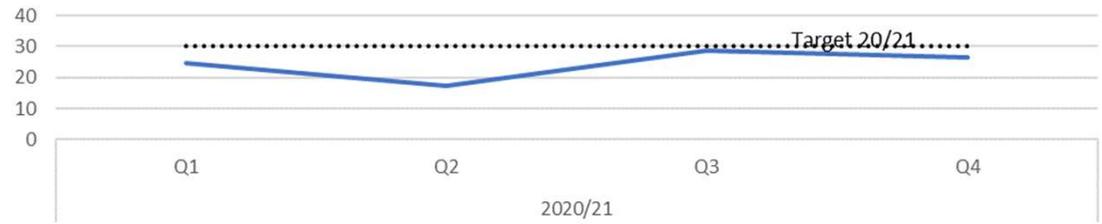
Wokingham Borough Council has 21 corporate risks identified, and being monitored, in the Corporate Risk Register. A risk is considered to be 1) low-medium, 2) high, or 3) very high depending on the likelihood of the risk occurring and the impact it would have. A risk considered to have high impact as well as high likelihood is reported as "very high" risk and is monitored through this performance measure. Four risks are currently deemed to be very high; these relate to 1) Local Plan delays and appeals, 2) Delivering SEND reforms, 3) Regulatory inspections and 4) Elections.



## RA14a: Debt management: Number of days for customers to pay

Green Better

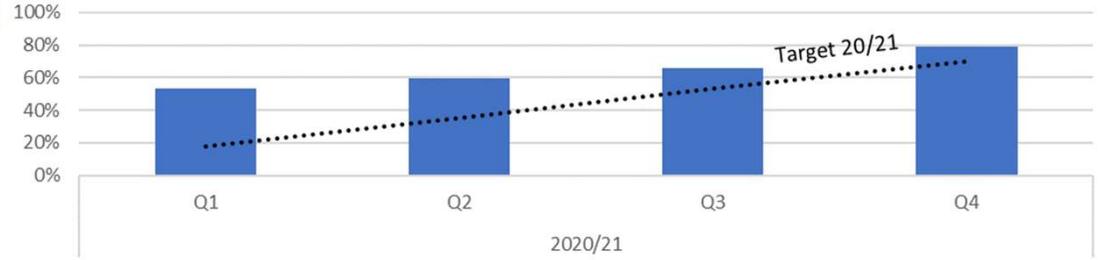
Period	No. days	Target	RAG	Direction of Travel
Q1 20/21	24.57	30 days or less	Green	N/A
Q2 20/21	17.32		Green	Better
Q3 20/21	28.63		Green	Worse
Q4 20/21	26.43		Green	Better
<b>Full year 20/21</b>	<b>24.24</b>		<b>Green</b>	



## RA14b: Debt management: Arrears collection to reduce outstanding debt

Cumulative Green

Period	Actual	Target	RAG	Direction of Travel
Q1 20/21	53%	18%	Green	N/A
Q2 20/21	59%	35%	Green	N/A
Q3 20/21	66%	53%	Green	N/A
Q4 20/21 (Year end)	79%	70%	Green	N/A

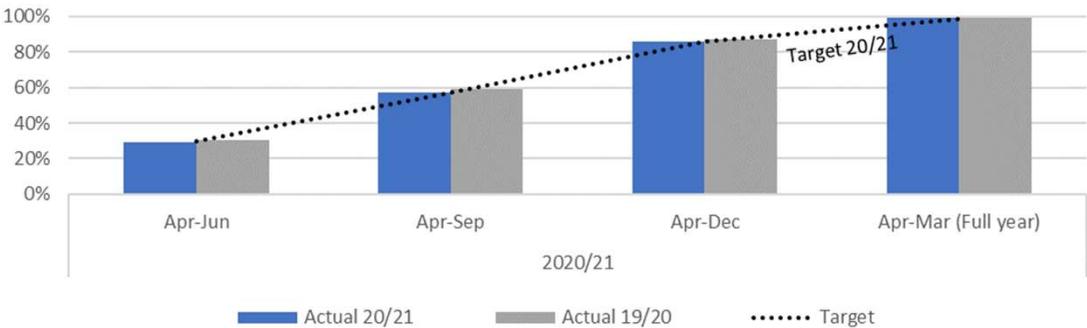


# Resources & Assets Key Performance Indicators 2020/21 – Detail

## RA15: Council Tax collection

Cumulative ● Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
Q1 20/21	29.1%	30.5%	Green	👎 Worse
Q2 20/21	57.2%	58.0%	Green	👍 Better
Q3 20/21	86.3%	86.0%	Green	👍 Better
Q4 20/21 (Year end)	99.0%	98.9%	Green	👍 Better

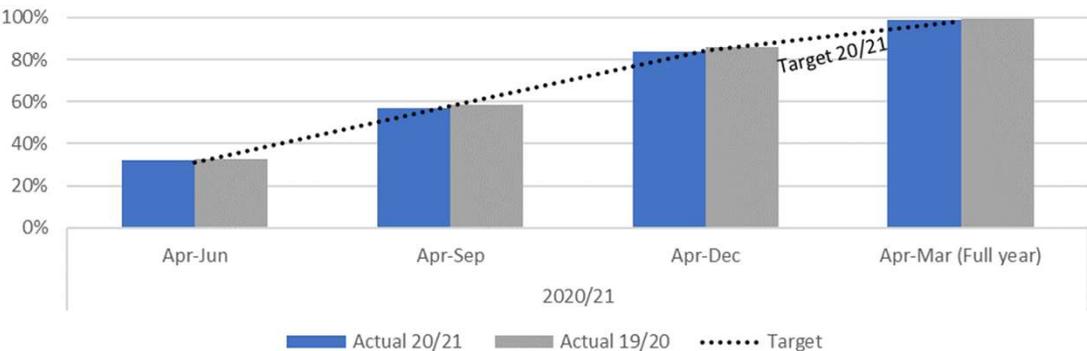


Direction of travel for this indicator is based on the variance between actual performance and the assigned target. For example, if actual is closer to target in a quarter then performance is reported as better.

## RA16: Business Rates collection

Cumulative ● Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
Q1 20/21	32.0%	31.2%	Green	👎 Worse
Q2 20/21	56.7%	57.8%	Amber	👎 Worse
Q3 20/21	83.5%	84.5%	Amber	👍 Better
Q4 20/21 (Year end)	99.0%	98.5%	Green	👍 Better



Direction of travel for this indicator is based on the variance between actual performance and the assigned target.