



19

Appendices: Key Performance Indicators Q1 2021/22

Wokingham Borough Council
September 2021



WOKINGHAM
BOROUGH COUNCIL

Overview

Quarter 1 of this year showed that the impact of covid-19 is not over. With the Council required to develop and deploy a comprehensive surge testing solution in May in just 2 days. Additionally the Council set up a standalone vaccination site for over 18s. This significant effort has not however significantly impacted the delivery of our key services with the KPIs for this quarter showing a strong performance. The rhythm of local government continued with the successful delivery of May’s Local Council and Police & Crime Commissioner elections again under challenging conditions caused by covid-19. Also of note are the 2 strong Ofsted revisits conducted recently, both of which delivered very positive feedback to the teams involved.

Susan Parsonage
Chief Executive
Wokingham
Borough Council

Top 3 wins

- Delivery of surge testing and vaccination offer to the Borough at 2 working days notice, drawing on officers from across the council to deliver this impressive piece of work
- In May the Council delivered a smooth and well run Local and Police & Crime Commission elections to the electoral commission standard despite the challenges of holding an election during the covid-19 restrictions
- Two Ofsted revisits in May and June, both of which resulted in very positive feedback and demonstrate significant improvement across Children’s Services

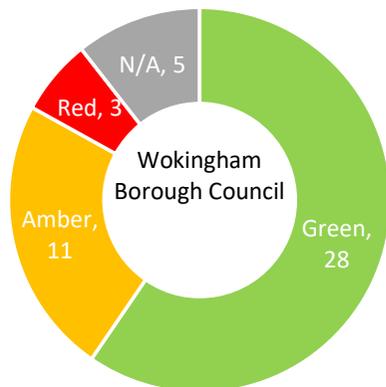
Top 3 opportunities

- The newly approved leisure strategy along with the significant ongoing investment in our leisure sites gives the Council a great opportunity to further our leisure offer
- As the Council moves forward with the Covid Recovery Programme we will focus on building on the new stronger relationships with our partners across the Borough.
- The exciting Adult Services’ Transformation Programme will identify and maximise opportunities for improvement over the next 3-4 years.



Challenges

Continued uncertainty to both the economic and social climate caused by the pandemic will remain a challenge to navigate throughout this year



Q1 position

- 60% of KPIs are on target, **Green**
- 23% of KPIs are marginally off-target, **Amber**
- 6% of KPIs are below target, **Red**

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.

Matt Pope
Director of
Adult Social Care &
Health

Top 3 wins

- Safeguarding Concerns completed within 2 working days has continued to improve and is performing well against the assigned target.
- Demand for social work assessment increased in the quarter, despite this, the timeliness performance measure has remained on target.
- The number of Adult Social Care teams with Strength-Based Practice successfully rolled out has doubled in the last quarter.

Top 3 opportunities

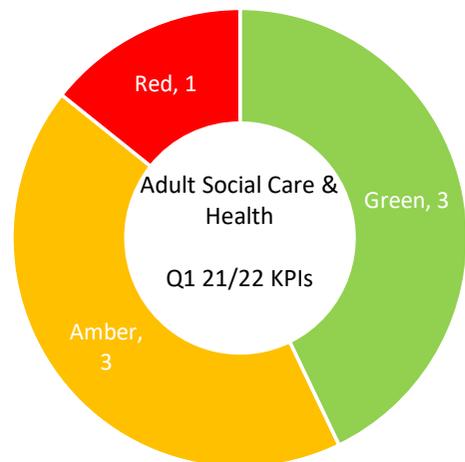
Adult Social Care Services' Transformation Programme will identify and maximise opportunities for improvement over the next 3-4 years. Improvements are expected with the following KPIs:

- 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 and its impact has been, and remains, our main challenge. The service has seen an overall increase in demand. This manifests in overall increases in numbers but also people with higher needs. Service performance has been maintained under these conditions but this has limited improvements. We continue to monitor this going forward.



Q1 position

- 43% of KPIs are on target, **Green**
- 43% of KPIs are marginally off-target, **Amber**
- 14% of KPIs below target, **Red**

Highlights and lowlights

Green (Q4 20/21) to **Amber** (Q1 21/22): KPIs AS9, AS10

Overview

The first quarter of this financial year has been very busy for Children's Services. We have had two visits from Ofsted, in May we had a re-visit of our Special Educational Needs & Disabilities (SEND) provision and in June our Children's Social Care provision, both of which resulted in very positive feedback. Bridges (our specialist respite resource centre) also have recently been inspected as part of the required regulatory framework and retained their 'Outstanding' rating. I want to extend a huge thank you to all Children's Services staff for their dedication and hard work, it is very much appreciated. We also launched our first Youth Council and this was a fantastic event, attended by many of our councillors, two local MP's and senior staff including myself and the CEO. All of our senior schools were represented and the children and young people were fantastic, they eloquently expressed their priorities and passions and how they believe they can help us shape the future direction of the council.

Carol Cammiss
Director of
Children's Services

Top 3 wins

- Two Ofsted revisits in May and June, both of which resulted in very positive feedback and demonstrate significant improvement across Children's Services
- Successful transition from the SEND improvement board arrangements to the new SEND innovation and improvement programme which will embed and further strengthen services
- Successful launch of the Youth Council attended by various councillors (across all parties) , senior officers including the CEO and two local MP's

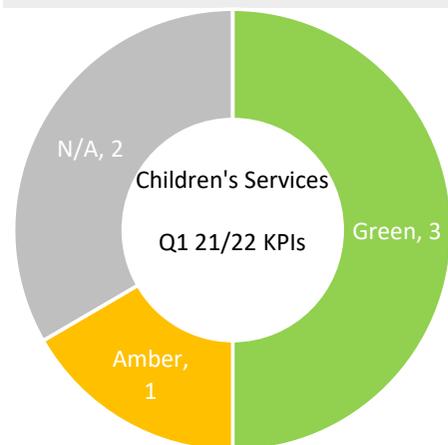
Top 3 opportunities

- The MSP cycle is ensuring that we use all opportunities to define our approach to providing the right resource, in the right place at the right time to deliver against our ambitious Children's Services 3 year strategy.
- Utilise the UNICEF application to become a 'Child Friendly Community' strengthen cross directorate working
- To ensure the upcoming Systems Leadership Learning event leads to a robust refresh of the Children's and Young People's Partnership Strategy.



Challenges

- Covid impact on children's mental health and wellbeing
- Macallister report (A Case for Change) and its implications for Children's Social Care delivery models



Q1 position

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

Keeley Clements
 Director of
 Communities, Insight &
 Change

Overview
 A challenging first quarter for the CIC team with the need to quickly build and deploy surge testing and vaccination offer. Equality and anti poverty agenda continues to build momentum with recruitment of key roles coming online. As a central service CIC continues to support directorate change and provides IT, HR, Customer Delivery and Comms support to meet operational priorities. Work has commenced to determine the current levels of demand including the primary causes. This work will produce an action plan to manage down current and future demand once an evidential position is established

Top 3 wins

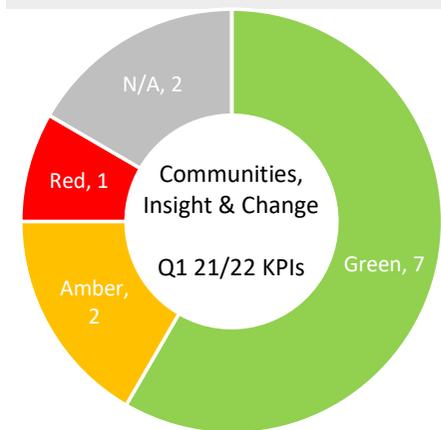
- Delivery of surge testing and vaccination offer to the borough at 2 working days notice
- Achieved quarter 1 equalities programme deliverables and recruited an interim Equalities Lead
- Published the Wokingham Borough Equality Profile. A tool available to everyone through the Council’s website to help people better understand how the population of the borough is made up.

Top 3 opportunities

- Ensuring we use the insights gained through our equality and anti poverty group to continue to inform the Boroughs recovery from Covid.
- The recruitment of Covid specific resources is allowing services across the directorate who redeployed resources back into delivery of core services
- The MTFP cycle is ensuring that we are using our strategies to define our approach to providing the right resource, in the right place at the right time to deliver on our CIC objectives.

Challenges 

- Managing the increased demand on the teams across the directorate which have come from challenging programmes like surge testing and the diverse change programme, eg the PPP programme management.



Quarter 1 Position

- 58% of KPIs are on target, **Green**
- 17% of KPIs are marginally off-target, **Amber**
- 8% of KPIs are below target, **Red**

Overview

Performance for the department remains strong through the start of 21/22 based on the indicators and targets set for the year. These have been reviewed as part of the end of year process. Work continues to better understand the value for money we offer and how we benchmark our performance against local authorities; much of which will be achieved as the team work to better understand our business. Benchmarking and using our own intelligence and data.

Steve Moore
Director
Place & Growth

Top 3 wins



- New Housing Strategy and Year 1 Action Plan agreed by Council
- Public Protection Partnership (PPP) staff transition plan agreed
- Successfully extended our preferred RP agreement to 2023.

Top 3 opportunities



- Development of the Council's new Waste Strategy, supporting our approach to be a carbon neutral borough.
- Develop and deliver an excellent borough-specific Enforcement and Safety service which includes Public Protection, that addresses the most important issues of our local residents and wider community and includes a new strategic approach.
- Bid for OPE and HE Estate Regeneration funding for Gorse Ride Regeneration Project.



Quarter 1 position

- 64% of KPIs are on target, **Green**
- 27% of KPIs are marginally off-target, **Amber**

Challenges



- Government policy changes will alter how we secure affordable housing through developments. S106 is expected to be abolished with the replacement of a single infrastructure levy
- An impact from Covid is the ongoing impact on the supply of staff and cost of materials on sites. A number of developers are noting the significant increase in the costs of materials that may affect viability and associated developer contributions.
- Keeping the PPP programme on track to launch the new service from April 2022 as the Council is dependant on timely contributions to the programme from West Berks and Bracknell Forest Councils.

Highlights and lowlights

- 👍 **Red** (Q4 20/21) to **Green** (Q1 21/22): PG19
Amber (Q4 20/21) to **Green** (Q1 21/22): PG21
- 👎 **Green** (Q4 20/21) to **Amber** (Q1 21/22): PG20

Overview

The first quarter showed some really positive performance on the financial resilience Indicators, in particular; collection of Council Tax, collection of Business Rates and marginally increasing the percentage of lettings on the Wokingham Town Centre Regeneration programme. There were also some notable activities undertaken in difficult circumstances such as the Local Elections in May. Looking ahead we will be seeking to enhance Recovery wherever we can, in the context of opening up restrictions in a safe way. The service areas of Regeneration, businesses, tax collection and leisure will be particularly vigilant in this regard.

Graham Ebers
Deputy Chief Executive

Director of
Resources & Assets

Top 3 wins

- Council tax and business rate collection remain on target in the context of a very challenging financial picture continues to be a great achievement
- Town centre regeneration at 91% retaining tenants continues to be an excellent achievement
- Delivery of the May local and Police & Crime Commissioner elections meeting Electoral Commission performance standards

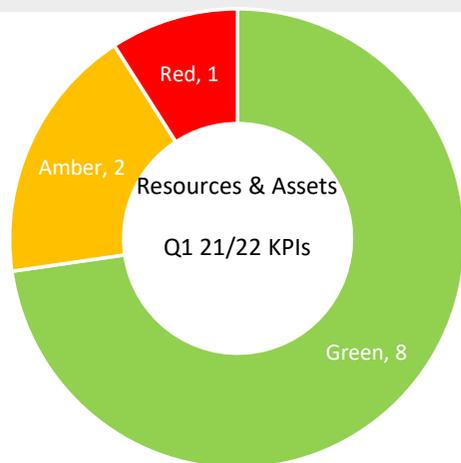
Top 3 opportunities

- Leisure – increase participant rates, with existing services and new developments such as – Carnival hub, Cantley and Laural Park, Boxing fitness hub.
- Having won a prestigious European award together with several other National awards we have a fantastic opportunity to promote Wokingham Town Centre
- Following the approval of the commercialisation strategy we have an excellent opportunity to pursue our approach to deliver increased value for money for our residents



Challenges

- Returning to full occupancy in leisure
- Risks of further covid lockdowns
- Ending of furlough scheme may impact our ability to generate revenue.
- Increasing rise of labour and construction material costs



Q1 Position

- 73% of KPIs are on target, **Green**
- 9% of KPIs are marginally off-target, **Amber**
- 18% of KPIs below target, **Red**

Highlights and lowlights

Amber (Q4 20/21) to **Green** (Q1 21/22): KPI RA10

Quarterly Performance Changes

Improved RAG Status in Q1 - Better

KPI	Description	Q4 20/21	Q1 21/22	DoT
CIC8	Number of fly-tipping incidents	Amber	Green	
PG21	Percentage of waste recycled from the kerbside	Amber	Green	
RA10	Return on investment portfolio – Property Investment Fund	Amber	Green	
PG19	Percentage of household waste reused, recycled and composted	Red	Green	
RA4	Participation in leisure centre activities	Red	Amber	

Deteriorated RAG Status in Q1 - Worse

KPI	Description	Q4 20/21	Q1 21/22	DoT
AS10	Information and Advice at the front door - % of contact referrals closed with 'NFA – Advice & Information only'	Green	Amber	
AS11	Proportion of people who use services who receive direct payments	Green	Amber	
CIC1	All recorded crime in Wokingham borough (excluding fraud)	Green	Amber	
CIC2	Percentage of households for whom homelessness has been prevented	Green	Amber	
CIC3	Percentage of households who have secured accommodation, available to them, for the next 6 months	Amber	Red	

Key Headlines – KPIs 2021/22 Quarter 1 Position

	Green				Amber		Red	N/A		Pending		Total
Better 	AS4 CS1 CIC8 CIC11 PG6	PG8 PG14 PG19 PG21	RA2 RA10	RA15 RA16	CS4 RA4		AS7 RA3	CS5				18 KPIs performed better in Q1 21/22.
No change  27	CIC4 CS3	RA1			PG3			CS6 PG10				6 KPIs have had no change in performance.
Worse 	AS1 AS9 CS2 CIC12	PG9	CIC14		AS3 AS10 AS11 CIC1 CIC2	PG20	CIC3					13 KPIs performed worse in Q1 21/22.
No DoT	CIC13 CIC16	RA6 RA7	RA8	PG13	RA5			CIC9	CIC10			9 KPI no DoT
Pending												0 Pending KPIs
Total	28 Green KPIs				10 Amber KPIs		3 Red KPIs	5 N/A KPIs		0 Pending KPIs		46 KPIs

Adult Services & Health Key Performance Indicators Summary 2021/22

Safe & Strong Communities				
Ref	Description	Frequency	RAG	Direction of Travel
AS1	Social work assessments allocated to commence within 7 days of the requests (counted at point of allocation)	Quarterly	Green	👎 Worse
AS3	People aged 65+ who received reablement from the START team following discharge from hospital and remained at home 91 days later	Quarterly	Amber	👎 Worse 
AS4	Safeguarding timeliness – concerns completed within 2 working days	Quarterly	Green	👍 Better
AS7	Proportion of people receiving long term care who were subject to a review in the last 12 months	Quarterly	Red	👍 Better
AS9	Permanent admissions to residential and nursing care homes per 100k population	Quarterly	Green	👎 Worse 
AS10	Information and Advice at the front door – Percentage of contact referrals closed with ‘NFA – Advice & Information Only’	Quarterly	Amber	👎 Worse
AS11	Proportion of people who use services who receive direct payments – snapshot at end of quarter	Quarterly	Amber	👎 Worse

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

Children’s Services Key Performance Indicators Summary 2021/22

Safe and Strong Communities

Ref	Description	Frequency	RAG	Direction of Travel
CS1 (New)	Percentage of re-referrals within 12 months	Quarterly	Green	Better
CS2 (New)	Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them	Quarterly	Green	Worse

Enriching Lives

Ref	Description	Frequency	RAG	Direction of Travel
CS3 (New)	Percentage of Children in Care, as on 31 st March, who were 20 miles+ from their homes and out of borough	Quarterly	Green	No change
CS4	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral	Quarterly	Amber	Better
CS5 (New)	Percentage of 16-17 year olds with activities/destinations not known	Quarterly	N/A	Better
CS6 (New)	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)	Quarterly	N/A	No change

Communities, Insight & Change Key Performance Indicators Summary 2021/22

Safe & Strong Communities

Ref	Description	Frequency	RAG	Direction of Travel
CIC1	All recorded crime in Wokingham borough (excluding fraud)	Quarterly	Amber	Worse

Enriching Lives

Ref	Description	Frequency	RAG	Direction of Travel
CIC2	Percentage of households for whom homelessness has been prevented	Quarterly	Amber	Worse
CIC3	Percentage of households who have secured accommodation, available to them, for the next 6 months	Quarterly	Red	Worse

Right Homes, Right Places

Ref	Description	Frequency	RAG	Direction of Travel
CIC4	Proportion of housing stock which meets the Decent Homes Standard	Quarterly	Green	No change

A Clean & Green Borough

Ref	Description	Frequency	RAG	Direction of Travel
CIC8	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
CIC9	Number of resident subscribers to Wokingham Borough Connect	Quarterly	N/A	N/A
CIC10	Overall Customer Satisfaction across phone and web	Quarterly	N/A	N/A
CIC11	Expected voluntary staff turnover	Quarterly	Green	Better
CIC12	Sickness absence – average days lost per employee	Quarterly	Green	Worse
CIC13 (New)	Percentage of rent collected from Council-owned properties due this quarter and cash variance	Quarterly	Green	N/A
CIC14	Housing rent arrears (HRA) collection	Quarterly	Green	Worse
CIC16	Early resolution versus Stage 1 complaints	Quarterly	Green	N/A

Place & Growth Key Performance Indicators Summary 2021/22

A Clean and Green Borough

Ref	Description	Frequency	RAG	Direction of Travel
PG19	Percentage of household waste reused, recycled and composted	Quarterly	Green	Better
PG20	Proportion of municipal waste sent to landfill	Quarterly	Amber	Worse
PG21	Percentage of waste recycled from the kerbside	Quarterly	Green	Better

Right Homes, Right Places

Ref	Description	Frequency	RAG	Direction of Travel
PG3	Local Plan Update	Quarterly	Amber	No change
PG6	Number of affordable dwellings completed	Quarterly	Green	Better
PG8	Percentage of planning applications determined in the statutory timescales	Quarterly	Green	Better
PG9	Percentage of successfully defended appeal decisions	Quarterly	Green	Worse
PG10	Proportion of planning breaches resolved by negotiation	Quarterly	N/A	No change



Keeping the Borough Moving

Ref	Description	Frequency	RAG	Direction of Travel
PG13	Proportion of highway infrastructure schemes on track for project delivery	Quarterly	Green	N/A
PG14	Publicly available electric charging devices per 100,000 population	Quarterly	Green	Better

Resources & Assets Key Performance Indicators Summary 2021/22

Enriching Lives				
Ref	Description	Frequency	RAG	Direction of Travel
RA1	Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)	Quarterly	Green	No change
RA2	Occupancy rate of WBC-owned regeneration units	Quarterly	Green	Better
RA3	Usage of Wokingham borough leisure centres	Quarterly	Red	Better
RA4	Participation in leisure centre activities to support those who may be experiencing social isolation	Quarterly	Amber	Better

Changing the way we work/ Be the best we can				
Ref	Description	Frequency	RAG	Direction of Travel
RA5 <small>(New)</small>	Number of Freedom of Information requests handled within statutory timeframes	Quarterly	Amber	N/A
RA6 <small>(New)</small>	Number of data breach incidents reported to Information Commissioner’s Office (ICO)	Quarterly	Green	N/A
RA7	Revenue budget monitoring forecast position	Quarterly	Green	N/A
RA8	Capital budget monitoring forecast position	Quarterly	Green	N/A
RA10	Return on investment portfolio – Property Investment Fund	Quarterly	Green	Better
RA15 ³²	Council Tax collection	Quarterly	Green	Better
RA16	Business Rates collection	Quarterly	Green	Better

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

Appendix A: Adult Services & Health Key Performance Indicators 2021/22 – 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  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	119/159	75%	75% or more	Green	 Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

The target has been met for Q1 but there has been a slight decrease in the volume of Assessments allocated within 7 days. This was due to an increase in demand and reduction in capacity in the quarter due to annual leave and bank holidays. Performance is expected to improve in the next quarter.

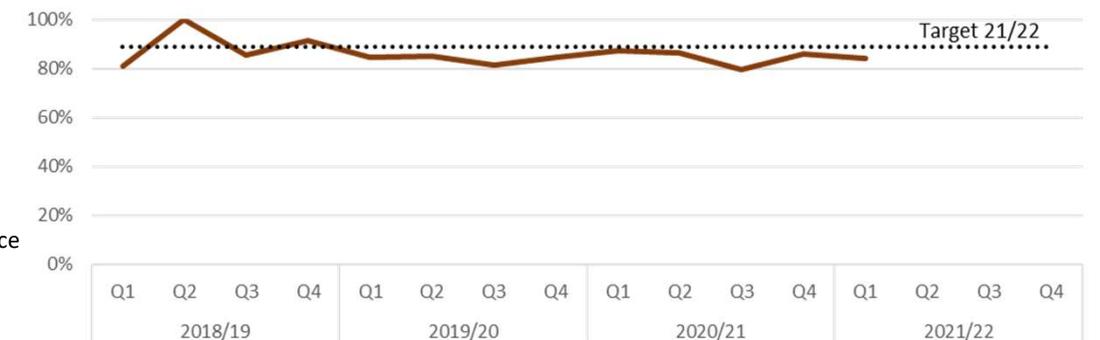


AS3: People aged 65+ who received reablement from the START team following discharge from hospital, and remained at home 91 days later

 Amber  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	126/150	84%	89% or more	Amber	 Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

91-day review performance is 2 percentage points lower than last quarter. This is due to the death of 14 service users in Q1. This number of deaths is unusual within the period. There has been greater complexity of discharges from RBH which has contributed to the higher than usual number of deaths. ASC will continue to work closely with RBH colleagues to identify customers who are genuinely appropriate for reablement.

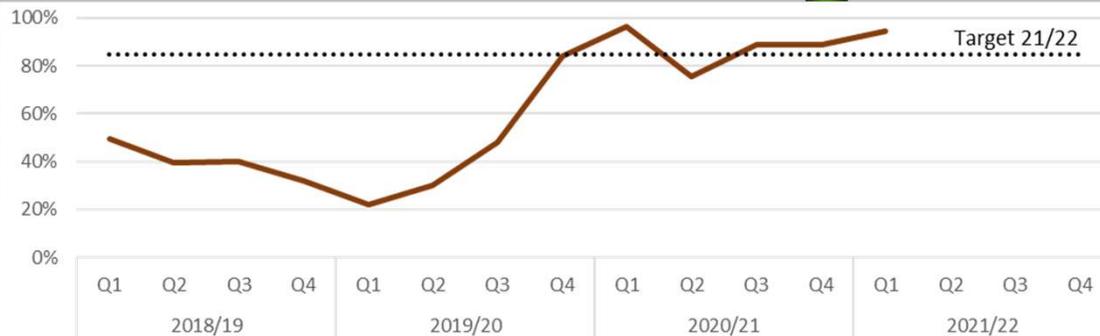


AS4: Safeguarding timeliness – concerns completed within 2 working days

 Green  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	499/527	95%	85% or more	Green	 Better
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

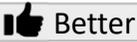
Timeliness of completing safeguarding concerns remains consistently high in spite of a general increase in the volumes.



Adult Services & Health Key Performance Indicators 2021/22 – Detail

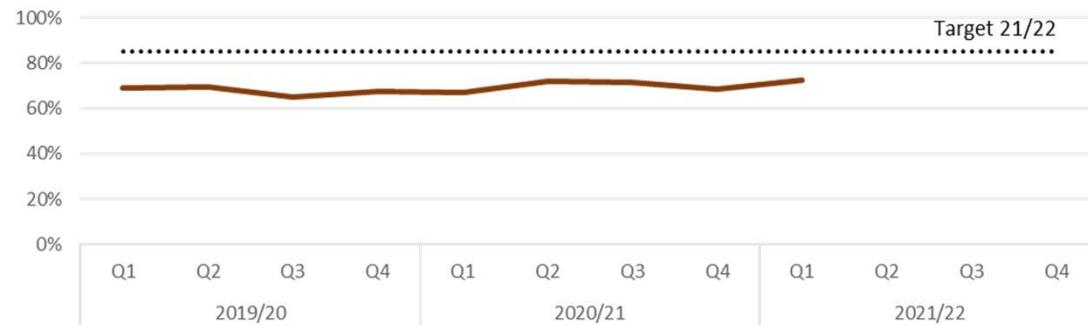
Safe & Strong Communities - Key Performance Indicator Profiles

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



Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	861/1191	72%	85% or more	Red	👍 Better
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

Performance has improved in Q1. The Reviewing Team are working to increase this % with support from the performance and reporting teams to make tracking of their reviews easier and more efficient. A reviewing framework is being developed to ensure that people are reviewed in a timely manner according to need. The Reviewing Team continues to exceed quarterly efficiencies (savings) targets against the MTFP.



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

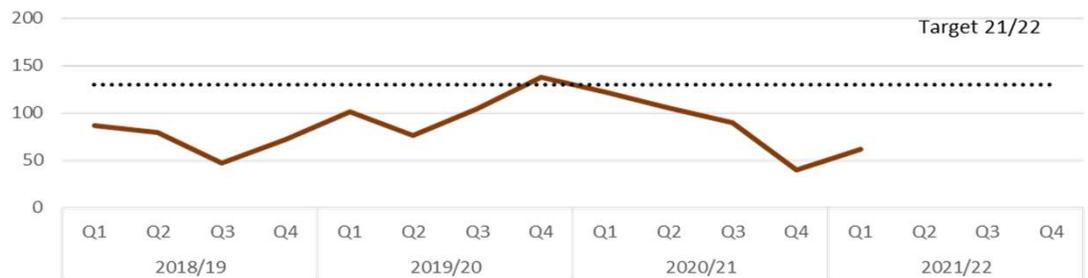


Green

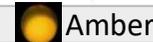


Period	Number	Rate (per 100k)	Target	RAG	Direction of Travel
Q1 21/22	19	62.15	130 or less	Green	👎 Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22			520 or less		

Q1 figure includes schemes 1 and 2 that have been identified and formally picked up by ASC following their period of assessments and moved off the schemes.



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

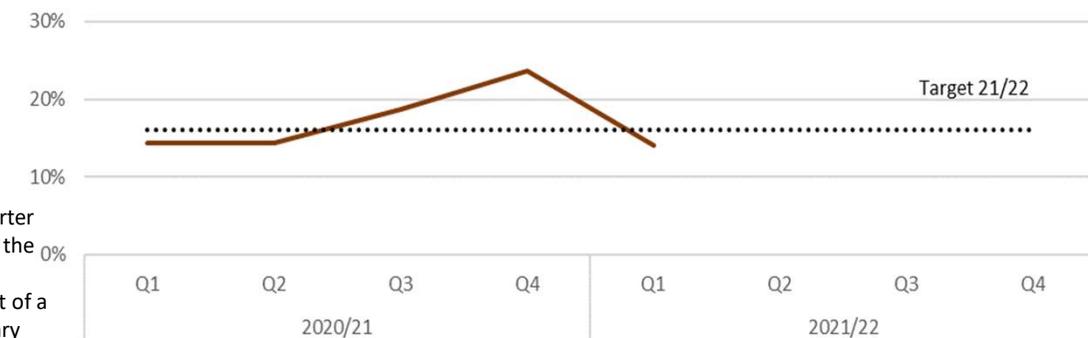


Amber



Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	94/669	14%	16% or more	Amber	👎 Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

Performance reduced at the beginning of the quarter but improved in June. The KPI is below target for the whole quarter as a result. There was an increase in working-age adults requiring social care assessments and a significant increase in the number visual impairments referrals, causing an overall reduction in referrals with no further action required. We will continue to monitor this performance indicator closely and the ASC redesign work will bring improvements as a result of a proportionate and more timely response for referrals using a Strength-Based approach and greater use of the voluntary sector.



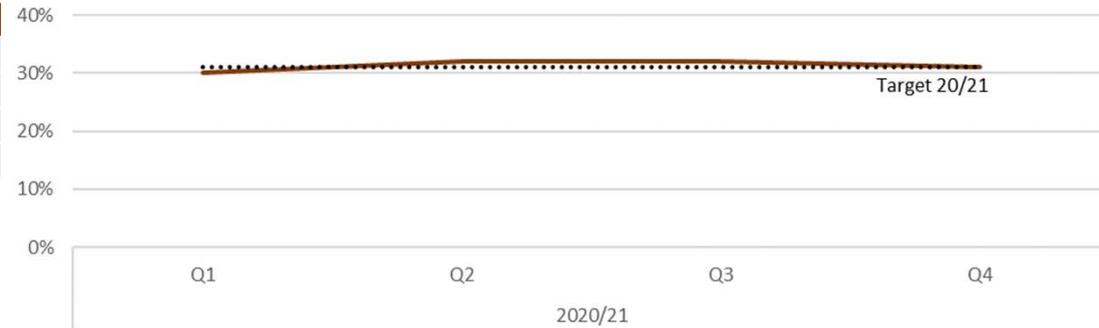
Adult Services & Health Key Performance Indicators 2021/22 – Detail

Safe & Strong Communities - Key Performance Indicator Profiles

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

 Amber  Worse

Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	30%	31% or more	Amber	 Worse
Q2 21/22				
Q3 21/22				
Q4 21/22				



The uptake of direct payments has dropped by one percentage point in Q1 21/22. We are planning a review of Direct Payments in the autumn of this year to identify any gaps in our process to encourage uptake. We continue to perform well compared to other South East local authorities. The South East average for Q4 was 27%.

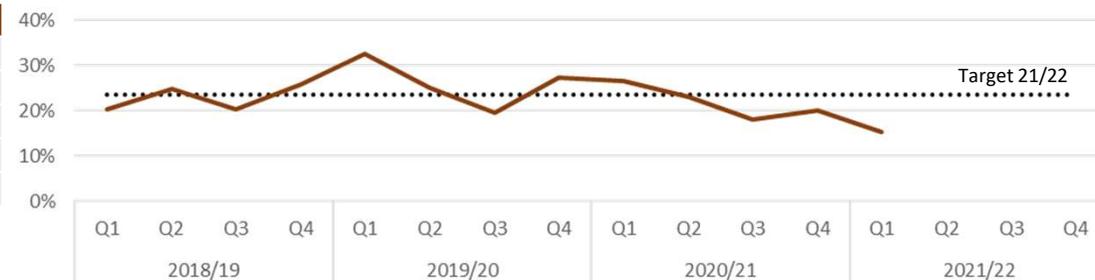
Children's Services Key Performance Indicators 2021/22 – Detail

Safe and Strong Communities- Key Performance Indicator Profiles

CS1 (New): Percentage of re-referrals within 12 months

 Green  Better

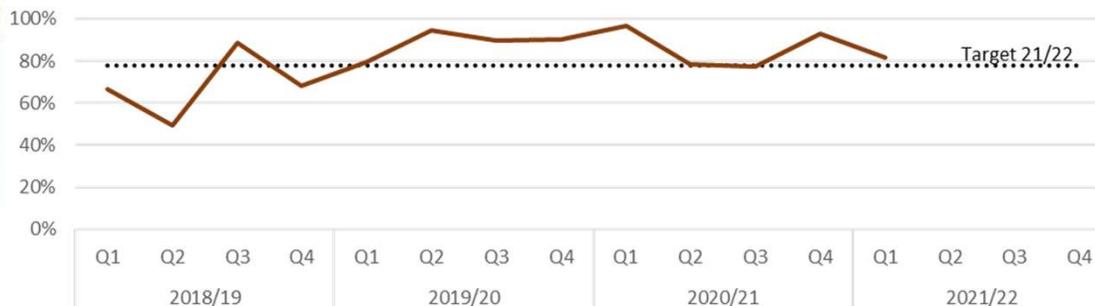
Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	61/400	15%	24% or less	Green	 Better
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					



CS2 (New): Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them

 Green  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	49/60	82%	78% or more	Green	 Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

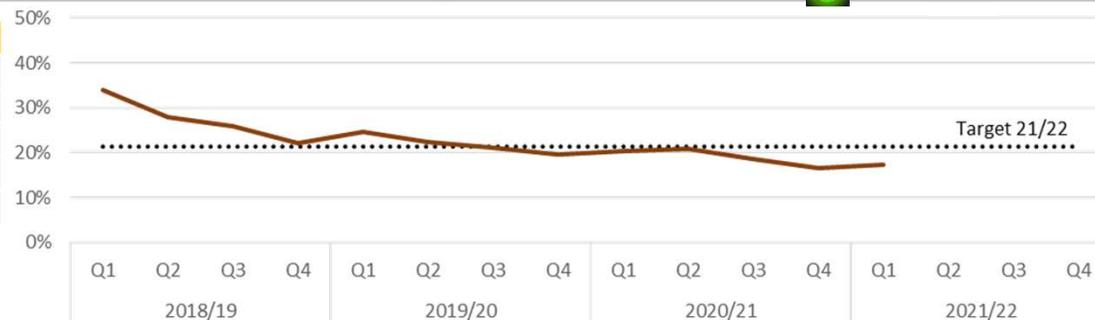


Enriching Lives - Key Performance Indicator Profiles

CS3 (New): Percentage of Children in Care, as on 31st March, who were 20 miles+ from their homes and out of borough

 Green  No change

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	16/92	17%	21% or less	Green	 No change
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					



Children's Services Key Performance Indicators 2021/22 – Detail

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

 Amber  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	56/65	86%	90% or more	Amber	 Better
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

The timeliness has noticeably improved this quarter. This is in addition to having to contend with a rise in the complexity of concerns and the timescale of receiving the required information from external providers. Actions to Improve:

- Continued monitoring and scrutiny of data weekly, working with SEND team/ panel.
- SEND Team are looking at tracker on a weekly basis to ensure deadlines are met
- Weekly tracker meetings with performance colleagues to ensure accuracy of data.

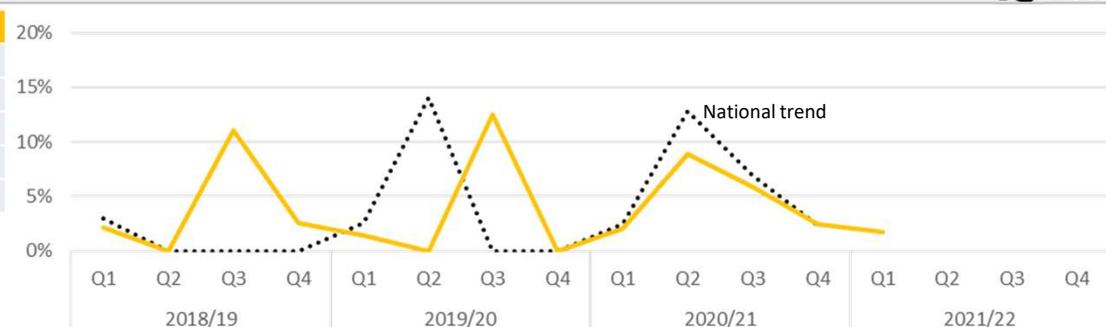


CS5 (New): Percentage of 16-17 year olds with activities/destinations not known

 Better

Period	Number	Percentage	National	RAG	Direction of Travel
Q1 21/22	65/3752	1.7%	Not yet published	N/A	 Better
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

This indicator is assessed against national performance. National data for Q1 21/22 is not yet published and therefore a RAG status cannot be assigned at present. However performance to date remains in-line with national trends. Actions to Improve: Recruiting an apprentice to enhance the capacity of the team to contact young people and confirm destinations.

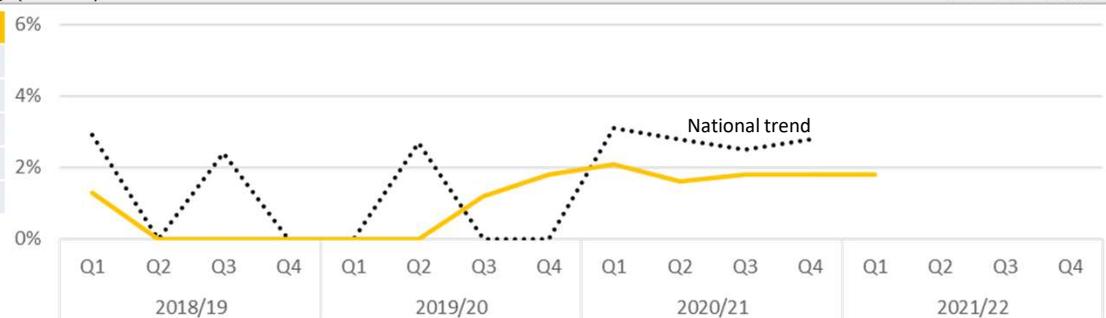


CS6 (New): Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)

 No change

Period	Number	Percentage	National	RAG	Direction of Travel
Q1 21/22	68/3752	1.8%	Not yet published	N/A	 No change
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

This indicator is assessed against national performance. National data for Q1 21/22 is not yet published and therefore a RAG status cannot be assigned at present. However performance to date remains in-line with national trends.



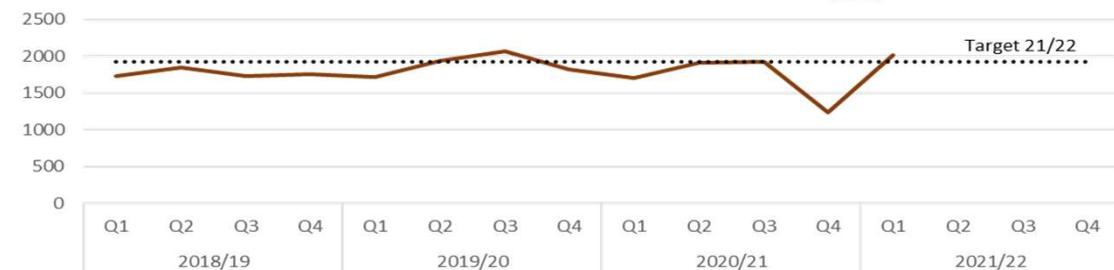
Communities, Insight & Change Key Performance Indicators 2021/22 – Detail

Safe & Strong Communities- Key Performance Indicator Profiles

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

 Amber  Worse

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	2010	1925 or less	Amber	 Worse
Q2 21/22				
Q3 21/22				
Q4 21/22				
Full year 21/22		7700 or less		



The 2021/22 first quarter figure for all crime offences (excluding fraud) is 2,010. Public Order has been the main driver for the increase with 263 offences in the quarter and a significant jump from 78 offenses in May to 127 offences in June. This is in line with the National picture and is driven by the ending of lock down, the reopening of licensed premises and European Football. Shoplifting also increased this quarter with a similar uplift in June. It is likely that this is linked to the reopening of non essential retail however it may be an early by caused by emerging poverty and so further monitoring will be conducted over the coming months.

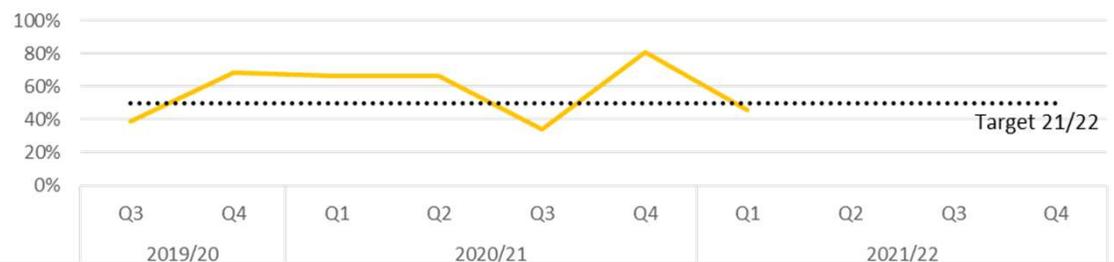
Actions to improve: The increase in public order offences is linked to a specific one off event in unique circumstance and so further mitigating action is not appropriate. Further monitoring is underway to understand if there is an emerging trend in shoplifting offenses and what may be its underling cause.

Enriching Lives - Key Performance Indicator Profiles

CIC2: Percentage of households for whom homelessness has been prevented

 Amber  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	11/24	46%	50% or more	Amber	Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					



The prevention duty was discharged for 24 households during Q1; 11 households had their homelessness successfully prevented either through being assisted to secure alternative privately rented accommodation or by negotiations being carried out with landlords to allow households to remain in their accommodation. Our ability to carry out successful prevention activities has continued to be impacted by the private sector eviction ban which was lifted on 31/05/21 but many landlords have not been able to re-let their properties as they are now having to go to court to evict current tenants. The service is also experiencing increased demand with many households presenting to us at the point they have become homelessness which limits our ability to carry out prevention work.

Actions to improve: The service is recruiting four new posts to help manage demand and build resilience, these posts should all be filled by October 2021. The service needs to create capacity to deal with households who are currently not threatened with homelessness with 56 days but are experiencing triggers of homelessness, as these case will allow us to actively prevent and explore all housing options before existing accommodation is at risk. The impact of the pandemic is expected to continue as the private sector remains unavailable to a lot of our households. The service will need to look at other prevention options, sometimes outside the borough, in order to improve performance.

Communities, Insight & Change Key Performance Indicators 2021/22 – Detail

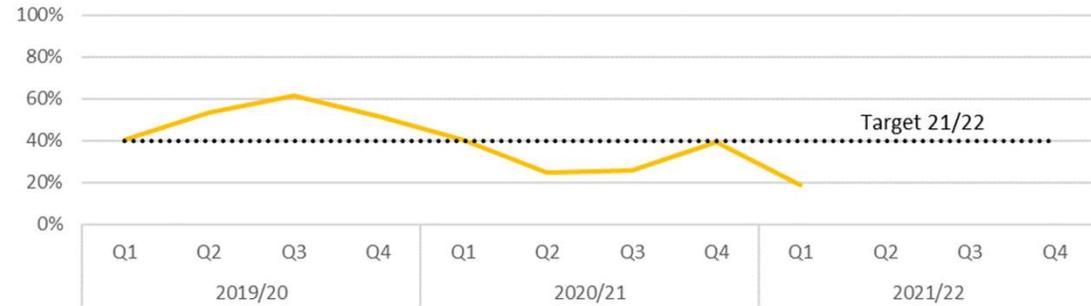
Enriching Lives - Key Performance Indicator Profiles

CIC3: Percentage of households who have secured accommodation, available to them, for the next 6 months

● Red 👎 Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	25/132	19%	40% or more	Red	Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

The service has seen increased demand in Q1. We have had 132 households approach us for homelessness assistance. Out of these households, we owed 25 households the Prevention Duty and 32 households the Relief Duty. Therefore 76 household are not yet threatened with homelessness within 56 days but are experiencing the triggers of homelessness which are likely to result in the loss of accommodation in the future. In Q1, we have successfully assisted 24 households to secure accommodation which will be available to them for the next 6 months; this has primarily been achieved through nominations through our Housing Register. The demand on the service is having an impact on our ability to secure suitable accommodation within a reasonable time frame and it is likely that this will continue as Q2 and Q3 are forecasted to be even busier as notice periods in the private sector will revert back to two months from 01/08/21, meaning private landlords will be able to evict in the same timescale as they could prior to the pandemic.



Actions to improve: Work has commenced to determine the current levels of demand including the primary causes. This work will produce an action plan to manage down current and future demand once an evidential position is established. The service is recruiting four new posts to help manage demand and build resilience, these posts should all be filled by October 2021. Our commissioned Rough Sleeper Service, Two Saints, have also appointed a Family Worker who will be tasked to help move on difficult and complex cases from our temporary accommodation and to break down barriers for these households in securing privately rented accommodation. This should help to move households into accommodation in a quicker time frame.

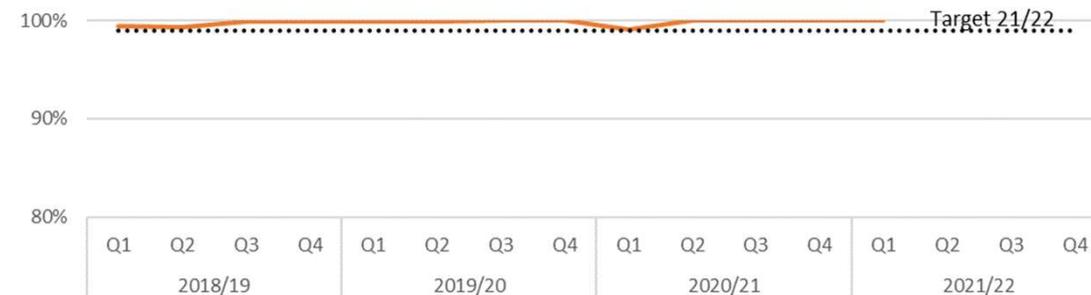
Right Homes, Right Places- Key Performance Indicator Profiles

CIC4: Proportion of housing stock which meets the Decent Homes Standard

● Green ↔ No change

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22		100%	99% or more	Green	↔ No change
Q2 21/22					
Q3 21/22					
Q4 21/22					

100% of the housing stock continues to meet the Decent Homes Standard. It is anticipated that the stock will remain at 100% decency throughout this financial year.



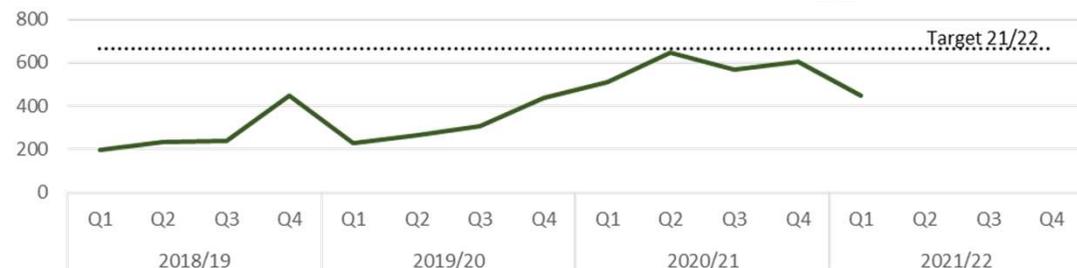
Communities, Insight & Change Key Performance Indicators 2021/22 – Detail

A Clean & Green Borough - Key Performance Indicator Profiles

CIC8: Number of fly-tipping incidents

 Green  Better

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	449	664 or less	Green	 Better
Q2 21/22				
Q3 21/22				
Q4 21/22				
Full year 21/22		2,656 or less		



The first quarter performance on fly-tipping shows a reduction in incidents when compared to the previous quarter and the same period last year. Fly-tipping investigations and preventative measures are continuing to be delivered and monitored via a Cross Party Working Group.

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 subscriptions	Variance Year on Year	Click through Percentage	Percentage that took action
Q1 21/22	69,813	70% increase	53%	N/A
Q2 21/22				
Q3 21/22				
Q4 21/22				

Wokingham Borough Connect was launched in May with only one newsletter (Covid-19). The 70% increase reflects a significant increase in the number of newsletters produced. There is currently no capacity to monitor the % of subscribers who take action as a result of receiving Wokingham Borough Connect how it is hoped that this will be possible to measure in the future.

CIC10 (New): Overall Customer Satisfaction across phone and web

Period	Percentage satisfied web	Percentage satisfied phone	Total number of customer responses
Q1 21/22	58%	80%	3,570
Q2 21/22			
Q3 21/22			
Q4 21/22			

Satisfaction levels now being monitored and a baseline being established so KPI's can be set for Quarter 3 onwards. All customer comments are reviewed and investigated. Actions for improvement are tracked and monitored. Recent quick wins have been to fix 117 broken links across the website and use the data to target areas for improvement.

Actions to improve: Improving webpages based on customer feedback and using the data to identify key customer journeys that need improvement, such as the Council Tax digital offer. A project is now looking at the end to end journey with the aim to improve customer experiences when accessing the service. Phone feedback is being used to train and develop teams, in line with the behaviours we want aligned to our Customer Charter.

Communities, Insight & Change Key Performance Indicators 2021/22 – Detail

CIC11: Expected voluntary staff turnover

 Green  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22		11%	10-15%	Green	 Better
Q2 21/22					
Q3 21/22					
Q4 21/22					

As predicted, as the economy begins to recover from the pandemic the job market is showing signs of growth and turnover has increased across all areas of WBC. Our 'healthy' turnover target is between 10%-15% so an increase to 11% is welcomed. We're seeing some staff leaving during fixed terms as they are securing permanent roles elsewhere.

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

 Green  Worse

Period	Average days	Target	RAG	Direction of Travel
Q1 21/22	4.82	6.6 or less	Green	 Worse
Q2 21/22				
Q3 21/22				
Q4 21/22				

Sickness remains low.
 Data collection is under review as part of the BWO health check which will include consideration of:
 Working patterns aligned to absence for greater accuracy
 Length v occurrence of sickness absence and an ability to use the Bradford factor as a reporting/monitoring tool
 Cost of sickness absence

CIC13 (New): Percentage of rent collected from Council owned properties due this quarter and cash variance

 Green

Period	Value (£)	% rent collected	Target	RAG	Direction of Travel
Q1 21/22	£3.824m	101%	98.5% or more	Green	N/A
Q2 21/22					
Q3 21/22					
Q4 21/22					

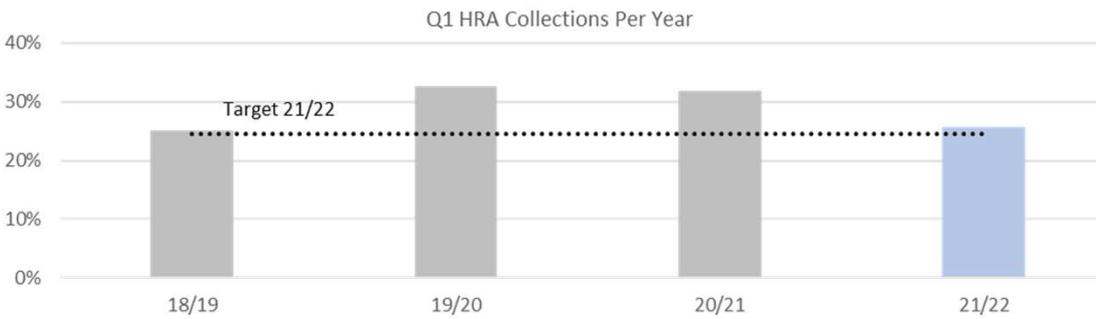
Rent collections are currently above target for Q1 21/22. Performance is measured against a target of 98.5% each quarter. The service continue to monitor data weekly and monitor the impact of Covid-19 with furlough ending.

Communities, Insight & Change Key Performance Indicators 2021/22 – Detail

CIC14: Housing Rent Arrears (HRA) collection

● Green ■ Worse

Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	25.6%	24.6%	Green	N/A
Q2 21/22		49.3%		
Q3 21/22		73.9%		
Q4 21/22		98.5%		



CIC16: Early Resolution versus Stage 1 Complaints

● Green

Period	Early Resolution (ER)		Stage 1 Complaints (S1)		Target (ER: S1)	RAG	Direction of Travel
	Number	Percentage	Number	Percentage			
Q1 21/22	106	70%	46	30%	65%: 35%	Green	N/A
Q2 21/22							
Q3 21/22							
Q4 21/22							
Full year 21/22							

Improvements have been made in the number of complaints resolved at early resolution stage. As a result, customers have a better experience as their issues and concerns are listened to and resolved, without the need to escalate to a formal stage. Improved reporting has helped to more accurately identify the number of complaints the Council receives, and further awareness raising around establishing root causes for complaints, has helped teams to learn and take action around improvements.

The target for 21/22 aims for 65% of complaints to be resolved via Early Resolution compared to 35% Stage 1.

Actions to improve: Continuing to use the Complaint Focus Group to evolve the culture around how we deal with complaints, and use the learning for service improvements. Next steps are to design and deliver complaints related training for teams across the Council, with an emphasis on clear and empathetic communication.

Place & Growth Key Performance Indicators 2021/22 – Detail

A Clean & Green Borough - Key Performance Indicator Profiles

PG19: Percentage of household waste reused, recycled and composted

 Green  Better

Period	Number (tonnes)	Percentage	Target	RAG	Direction of Travel
Q1 21/22	10,900	56%	52% or more	Green	 Better
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

Direction of Travel is based on performance in Q1 21/22 compared to the same quarter in the previous year (Q1 20/21).

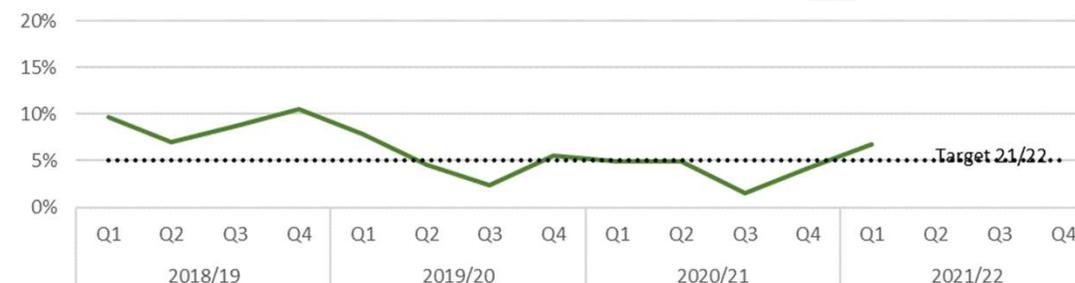


PG20: Proportion of municipal waste sent to landfill

 Amber  Worse

Period	Number (tonnes)	Percentage	Target	RAG	Direction of Travel
Q1 21/22	1,347	6.7%	5% or less	Amber	 Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

Direction of Travel is based on performance in Q1 21/22 compared to the same quarter in the previous year (Q1 20/21).

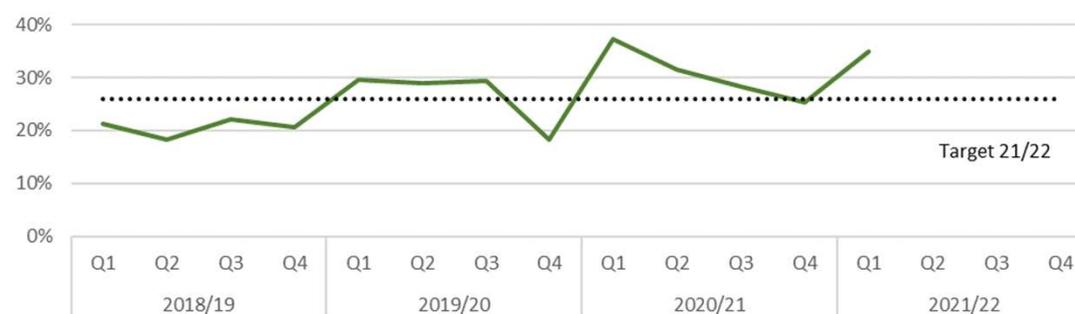


PG21: Percentage of waste recycled from the kerbside

 Green  Better

Period	Number (tonnes)	Percentage	Target	RAG	Direction of Travel
Q1 21/22	6,845	35%	26% or more	Green	 Better
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

Direction of Travel is based on performance in Q1 21/22 compared to the same quarter in the previous year (Q1 20/21).



Place & Growth Key Performance Indicators 2021/22 – Detail

Right Homes, Right Places - Key Performance Indicator Profiles

PG3: Local Plan Update



Amber



No change

Period	Milestones (Target)	Delivered Actions	RAG	DoT
Q1 21/22	Commissioning and preparing supporting evidence and consultation documentation to support Local Plan Update consultation in Autumn 2021. This includes consultancy support to prepare the Sustainability Appraisal.	Engagement with technical and community stakeholders as part of evidence gathering in May/June 2021, including ongoing masterplanning work to investigate areas of land not previously available.	Amber	No change
Q2 21/22	Prepare all necessary evidence and information to support the Local Plan. Prepare a communications and engagement strategy to inform the public.			
Q3 21/22	Consult on the revised strategy for the Draft Local Plan			
Q4 21/22	Collate and analyse the consultation responses to the Draft Local Plan consultation.			

The Draft Local Plan (February 2020) proposed a garden town at 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 no longer realistically achievable. Masterplanning has been commissioned to investigate two newly available large areas: land to the south of the M4, to the east of Shinfield and north of Arborfield; and land within the extent of the South Wokingham SDL. Engagement events with community representatives took place 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. A new Local Development Scheme, which sets out the 3 year work programme for Local Plans, will be considered by Executive in summer 2021.

PG6: Number of affordable dwellings completed

Cumulative



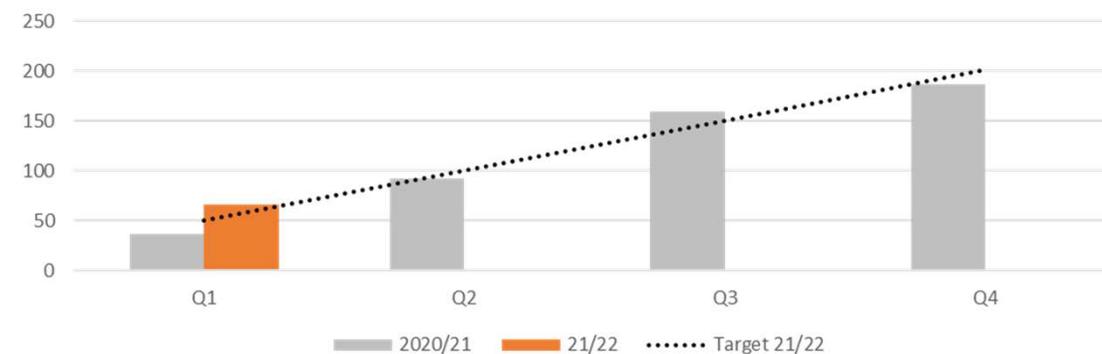
Green



Better

Period	Actual	Cumulative	Target	RAG	Direction of Travel
Q1 21/22	66	66	50	Green	👍 Better
Q2 21/22			100		
Q3 21/22			150		
Q4 21/22			201		

The majority of affordable housing completions are expected in Quarters 3 & 4, therefore progress towards this is currently on track. Our target for the year 2021/22 is 201 affordable housing completions. Whilst this is lower than the affordable housing completions in recent years, the number of larger strategic sites are now nearing completion. It is probable that the figures may increase slightly as RPs go into contract with developers on new sites.



Place & Growth Key Performance Indicators 2021/22 – Detail

PG8: Percentage of planning applications determined in the statutory timescales

Green Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	463/465	99%	60% or more	Green	Better
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					



Planning application performance remains excellent.

PG9: Percentage of successfully defended appeal decisions

Green Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	21/26	81%	65% or more	Green	Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

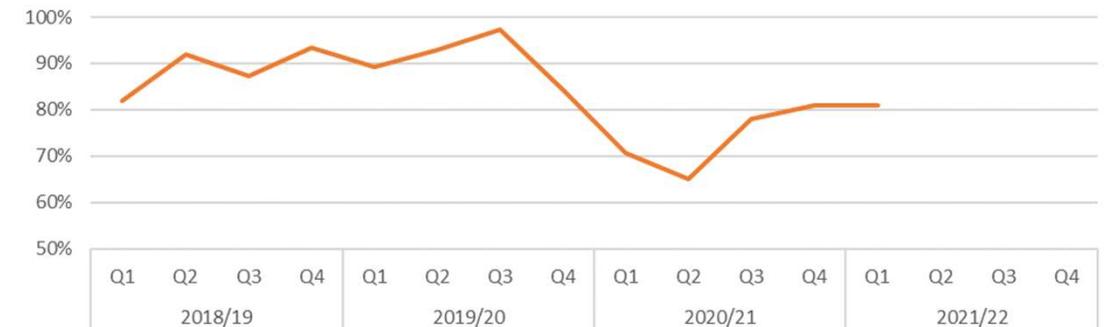


Planning appeal performance remains excellent.

PG10: Proportion of planning breaches resolved by negotiation

No change

Period	Number	Percentage	Direction of Travel
Q1 21/22	59/73	81%	No change
Q2 21/22			
Q3 21/22			
Q4 21/22			
Full year 21/22			



Planning enforcement performance remains excellent.

Place & Growth Key Performance Indicators 2020/21 – Detail

PG13: Proportion of Highways Infrastructure Schemes on track for delivery

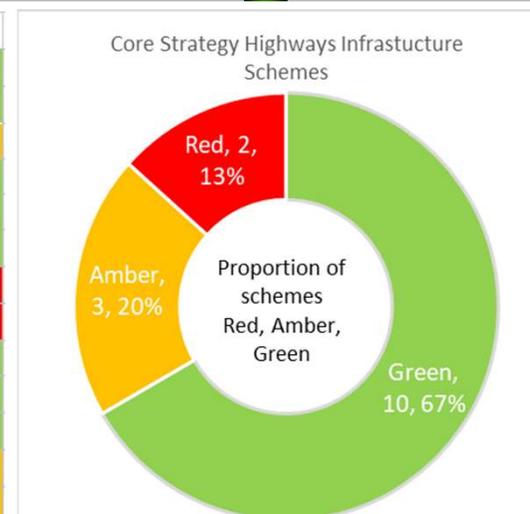
 Green

Period	Actual	Target	RAG
Q1 21/22	67%	60% or more schemes on track for delivery	Green
Q2 21/22			
Q3 21/22			
Q4 21/22			

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 based on current delivery, considered risks and opportunities.

At Q1 21/22, 67% (10 phases) are reported as Green since they are on track for delivery, 30% (3 phases) are Amber since there is some time delay or risk identified and the remaining 13% (2 phases) are reported as Red since there are some delays.

Scheme	Project Phase	Q1 21/22
Arborfield Cross Relief Road		Green
North Wokingham Distributor Road	Bell Foundry Lane	Green
	Toutley Road	Amber
	West of Old Forest Road	Green
	Ashridge Farm	Green
South Wokingham Distributor Road	Eastern Gateway	Green
	Spine Road	Red
	Western Gateway	Red
Nine Mile Ride	Southern Section	Green
Barkham Bridge		Green
Winnersh Relief Road Phase 2	Lower Earley Way Dualling	Green
	Winnersh Relief Road Phase 2	Amber
Thames Valley Park & Ride		Amber
Coppid Beech Park & Ride		Green
California Crossroads		Green

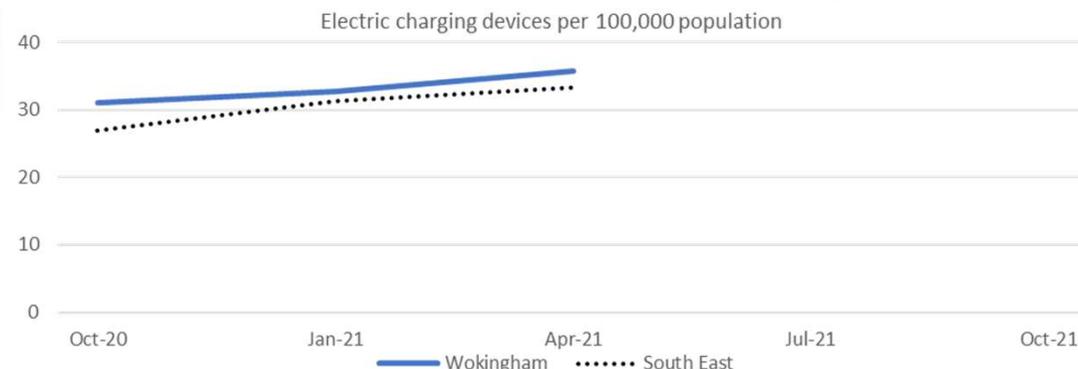


PG14: Publicly available electric charging devices per 100,000 population

 Green  Better

Period	No. devices	Rate per population	South East (rate)	RAG	Direction of Travel
Jan-21	56	32.7	31.3	Green	 Better
Apr-21	61	35.6	33.3	Green	 Better

Data is published by the Department for Transport. As at Apr-21 Wokingham borough has 61 publicly available electric vehicle charging devices; which equates to 35.6 per 100,000 population; currently above average for South East region. 35 of the 61 devices in Wokingham are rapid charging devices (57%) compared to 23% across South East.



Resources & Assets Key Performance Indicators 2021/22 – Detail

Enriching Lives - Key Performance Indicator Profiles

RA1: Completion to time and budget of regeneration project for Carnival Pool

● Green ↔ No change

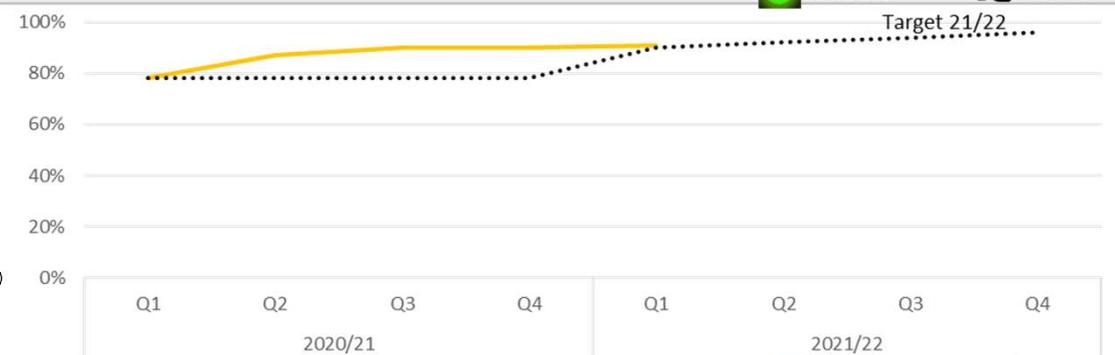
Period	Milestones (Target)	Delivered Actions	Time	Budget
Q1 21/22	Ongoing construction of Carnival leisure element and selection of residential contractor	Construction progressing well on new Carnival Hub with primary steel frame in place, roof deck installed and cladding starting to go up across the leisure element of the site. Mid Group appointed as contractor for residential build.	On time	Within budget
Q2 21/22	Installation of residential substation, design development to continue with residential contractors. Continued work on external elevations of building, install glazing, finish roof decks. Install major plant and equipment.			
Q3 21/22	Contractor to start ground works & installation of concrete frame, start formation of haul road, complete all external elevations, continue internal fit out, gas & water supply.			
Q4 21/22	Complete internal fit of building ready for handover to library & leisure providers, complete external landscaping. Residential contractor to continue with internal fit out of residential apartments.			

RA2: Occupancy rate of WBC-owned regeneration units

● Green 👍 Better

Period	Percentage	Target	RAG	Direction of Travel
Q1 21/22	91%	90%	Green	👍 Better
Q2 21/22		92%		
Q3 21/22		94%		
Q4 21/22		96%		

The 91% 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.

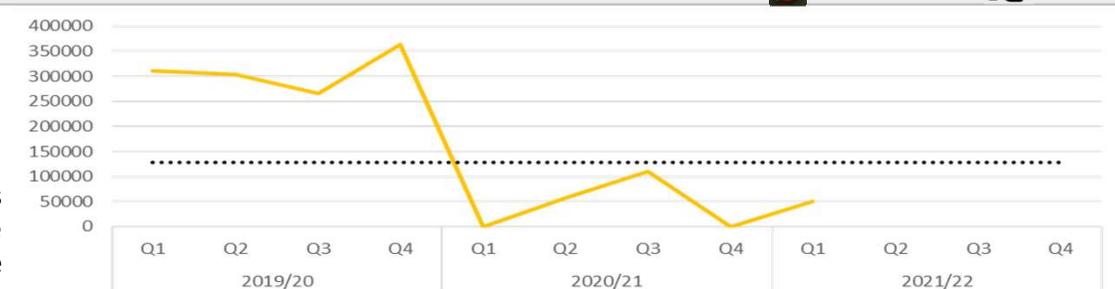


RA3: Usage of Wokingham borough leisure centres

● Red 👍 Better

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	51,096	127,556 or more (40% of 19/20 usage)	Red	👍 Better
Q2 21/22				
Q3 21/22				
Q4 21/22				

Covid-19 has had a significant impact on attendance and usage at leisure centres across Wokingham borough. All leisure centres had reopened in Q3, albeit at 50% capacity, to then close during the third national lockdown. With centres now being able to reopen, usage figures are beginning to improve.



Resources & Assets Key Performance Indicators 2021/22 – Detail

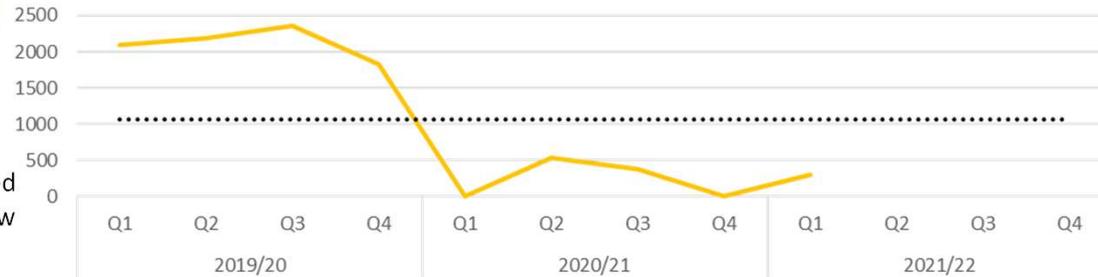
Enriching Lives - Key Performance Indicator Profiles

RA4: Participation in leisure activities to support those that may be experiencing social isolation

 Red

 Worse

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	105	1,060 or more	Red	 Worse
Q2 21/22				
Q3 21/22				
Q4 21/22				



Covid-19 has had a significant impact on those residents that have had to shield and increased social isolation. As restrictions are lifted dedicated programmes for social isolation can now resume and expand.

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

RA5 (New): Number of Freedom of Information requests handled within statutory timeframes (NB target is from Information Commissioner)

 Amber

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	265/311	85%	95% or more	Amber	N/A
Q2 21/22					
Q3 21/22					
Q4 21/22					

New Key Performance Indicator for 2021/22.

Management action is being taken to improve performance by supporting those services with higher numbers of FOI requests, and reviewing what information is available on the website to help residents access the information they need.

RA6 (New): Number of data breach incidents report to the Information Commissioner’s Office (ICO)

 Green

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	0	0 breach incidents reported to ICO	Green	N/A
Q2 21/22				
Q3 21/22				
Q4 21/22				

New Key Performance Indicator for 2021/22.

In addition to this indicator, the Council encourages internally a culture of openness and reporting of incidents and low impact breaches in order to continuously improve and target any new areas of learning for staff.

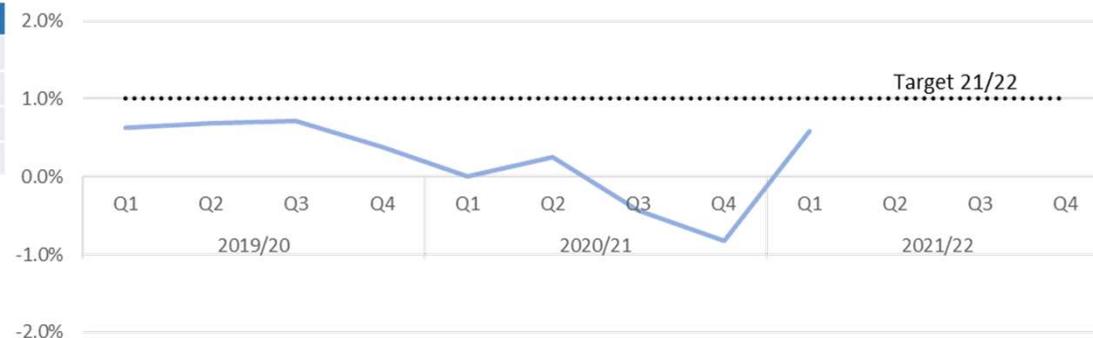
Resources & Assets Key Performance Indicators 2021/22 – Detail

RA7: Revenue budget monitoring forecast position

 Green

Period	Actual	Target	RAG
Q1 21/22	0.58%	+/-1%	Green
Q2 21/22			
Q3 21/22			
Q4 21/22			

As outlined in the July Executive Paper: £220k pressure on BAU in Resources and Assets relating to dissolution of shared services and additional external audit fees. £635k net Covid pressures mainly driven by Leisure impact and loss of income.



RA8: Capital budget monitoring forecast position

 Green

Period	Actual	Target	RAG
Q1 21/22	-0.27%	+/-1%	Green
Q2 21/22			
Q3 21/22			
Q4 21/22			

As outlined in the July Executive Paper: Material saving identified for £(714)k around WTCR strategic acquisition budgets no longer required as project is nearing completion.



RA10: Return on investment portfolio – Property Investment Fund

 Green  Better

Period	Percentage	Target	RAG	Direction of Travel
Q1 21/22	4.88%	5% or more	Green	 Better
Q2 21/22				
Q3 21/22				
Q4 21/22				

Latest figure reported is 4.88% which is a slight improvement on last quarter and with prospect of continued modest improvement with additional lettings coming through.

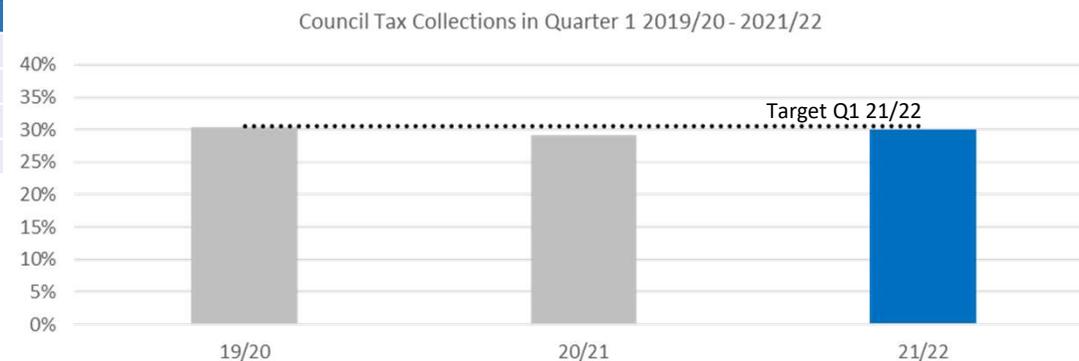


Resources & Assets Key Performance Indicators 2021/22 – Detail

RA15: Council Tax collection

Cumulative ● Green 👍 Better

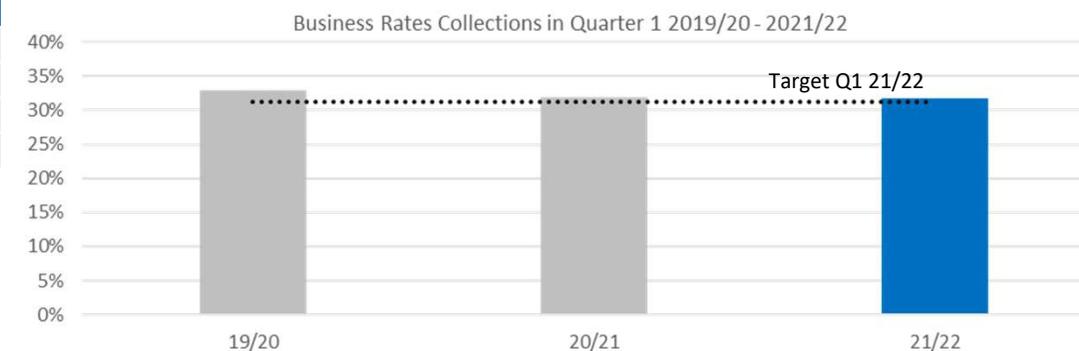
Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	30.0%	30.5%	Green	👍 Better
Q2 21/22				
Q3 21/22				
Q4 21/22				



RA16: Business Rates collection

Cumulative ● Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	32%	31.2%	Green	👍 Better
Q2 21/22				
Q3 21/22				
Q4 21/22				



Appendix B: Targets & Tolerance Thresholds for 2021/22 and Target Commentary for Called-out KPIs

Safe & Strong Communities

Ref	Description	Target Commentary	Benchmarking (position and against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
AS1	Social work assessments allocated to commence within 7 days of the requests (counted at point of allocation)			75% or more	≥ 75%	68% - 74%	< 74%
AS3	People aged 65+ who received reablement from the START team following discharge from hospital and remained at home 91 days later			89% or more	≥ 89%	83% - 88%	< 83%
AS4	Safeguarding timeliness – concerns completed within 2 working days			85% or more	≥ 85%	80% - 84%	< 80%
AS7	Proportion of people receiving long term care who were subject to a review in the last 12 months	The 2021-22 target has been set as a challenging stretch target. Our aim is to perform in the top quartile in comparison to other Local Authorities. Currently our performance for people with a review or assessment in the last 12 months places us third highest in the South East benchmarking club.	3 out of 16 South East LAs (1=high)	85% or more	≥ 85%	80% - 84%	< 80%
AS9	Permanent admissions to residential and nursing care homes per 100k population			130 or less (per qtr)	≤ 130	130 – 145	> 145
AS10	Information and Advice at the front door – Percentage of contact referrals closed with ‘NFA – Advice & Information Only’	Performance deteriorated in Q1 but has since improved in July-21. The target is set with the aim of improving our local performance for this specific area (information and advice). Comparative data from our statutory return is not reported with the same definition but monitors all new contacts from the community resulting in signposting or universal services. For this measure we were 5th highest in the region for those aged 18-64 and 4th highest for those aged 65+.	Not available	16% or more	≥ 16%	14% - 15%	< 14%
AS11	Proportion of people who use services who receive direct payments – snapshot at end of quarter	This is a stretch target with the aim of improving our local performance which has remained relatively static for the last 2 years. Our performance is good for this area in comparison to other Local Authorities and ranked 3rd highest in the region.	3 out of 16 South East LAs (1=high)	31% or more	≥ 31%	28% - 30%	< 28%
CS1	Percentage of re-referrals within 12 months			24% or less	≤ National	Within 1% above national	> 1% above national
CS2	Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them			78% or more	≤ National	Within 1% above national	> 1% above national
CIC1	All recorded crime in Wokingham borough (excluding fraud)	This target is benchmarked against the crime results for the 2020/21 year which was significantly Covid impacted resulting in uniquely low crime figures for the year. This will make the target stretching for 2021/22.	Not Available	1925 (per qtr)	≤ 1925	1926 - 2100	> 2100

Enriching Lives

Ref	Description	Target Commentary	Bench Marking (position and against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
CS3	CS3 (New): Percentage of Children in Care, as on 31 st March, who were 20 miles+ from their homes and out of borough			21%	≥21%	Within 1% above target	> 1% above target
CS4	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral			90% or more	≥ 90%	75% - 89%	< 75%
CS5	Percentage of 16-17 year olds with activities/destinations not known			In line with National	≤ National	Within 1% above national	> 1% above national
CS6	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)			In line with National	≤ National	Within 1% above national	> 1% above national
CIC2	Percentage of households for whom homelessness has been prevented	The target is based on pre-covid demand for housing. This is deliberate to demonstrate the councils aspiration to return to these levels after the impact of the pandemic have been mitigated. It also stands to demonstrate the unprecedented levels of demand that are believed to be building up in the system, which the service is currently working to explore.	Not available	50% or more	≥ 50%	40% - 49%	< 40%
CIC3	Percentage of households who have secured accommodation, available to them, for the next 6 months	The target is based on pre-covid demand for housing. This is deliberate to demonstrate the councils aspiration to return to these levels after the impact of the pandemic have been mitigated. It also stands to demonstrate the unprecedented levels of demand that are believed to be building up in the system, which the service is currently working to explore.	Not available	40% or more	≥ 40%	30% - 39%	< 30%

Enriching Lives

Ref	Description	Target Commentary	Bench Marking (position and against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
RA1	Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)			On time/ Within budget		Slight delay/ overspend	Significant delay/ overspend
RA2	Occupancy rate of WBC-owned regeneration units			90% or more (Q1)	≥ 90%	85% - 89%	< 85%
RA3	Usage of Wokingham borough leisure centres			127,500 (per qtr)	≥ 127,000	115k – 126.9k	< 115,000
RA4	Participation in leisure centre activities to support those who may be experiencing social isolation	This target has been set to show participation for those who have been social isolating due to medical or age programmes now been set to cater for those vulnerable groups	Not available	1060 (per qtr)	≥ 1060	742 – 1059	< 742

Right Homes, Right Places

Ref	Description	Target Commentary	Bench Marking (position and against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
CIC4	Proportion of housing stock which meets the Decent Homes Standard			99% or more	≥ 99%	90% - 98%	< 90%
PG3	Local Plan Update			Delivered as per LDS		< 6 months delay	> 6 months delay
PG6	Number of affordable dwellings completed			50 or more (Q1)	≥ 50	30 – 49	< 30
PG8	Percentage of planning applications determined in the statutory timescales			60% or more	≥ 60%	50% - 59%	< 50%
PG9	Percentage of successfully defended appeal decisions			65% or more	≥ 65%	61% - 64%	< 61%
PG10	Proportion of planning breaches resolved by negotiation			No Target Assigned for this KPI			

A Clean and Green Borough

Ref	Description	Target Commentary	Bench Marking (position and against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
CIC8	Number of fly-tipping incidents			664 (per qtr)	≤ 664	665 - 680	> 680
PG19	Percentage of household waste reused, recycled and composted			52% or more	≥ 52%	50% - 51%	< 50%
PG20	Proportion of municipal waste sent to landfill			5% or less	≤ 5%	6% - 8%	> 8%
PG21	Percentage of waste recycled from the kerbside			26% or more	≥26%	20% - 25%	< 20%

Keeping the Borough Moving

Ref	Description	Target Commentary	Bench Marking (position and against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
PG13	Proportion of highway infrastructure schemes on track for project delivery			60% or more	≥ 60%	50% - 59%	< 50%
PG14	Publicly available electric charging devices per 100,000 population			Above South East (SE)	1-5% below SE	>5% below SE	

Changing the way we work/ Be the best we can

Ref	Description	Target Commentary	Bench Marking (position and against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
CIC9	Number of resident subscribers to Wokingham Borough Connect			This result is indicative and so no target assigned for this KPI			
CIC10	Overall Customer Satisfaction across phone and web			This KPI is very new and still being benchmarked and so no target assigned for this KPI at this time			
CIC11	Expected voluntary staff turnover			10-15%	10-15%	<10% or >15%	<5% or ≥ 20%
CIC12	Sickness absence – average days lost per employee			6.6 or less	≤ 6.6	6.7 – 7.5	>7.5
CIC13	Percentage of rent collected from Council-owned properties due this quarter and cash variance			98.5% or more	Within 1%	2% - 5% off target	>5% off target
CIC14	Housing rent arrears (HRA) collection			24.6% (Q1)	Within 1%	2% - 5% off target	>5% off target
CIC16	Early resolution versus Stage 1 complaints			65% (ER): 35% (S1)	≥65% (ER)	55 – 64% (ER)	≤ 54% (ER)
RA5	Number of Freedom of Information requests handled within statutory timeframes			95% or more	≥95%	80% - 94%	< 80%
RA6	Number of data breach incidents reported to Information Commissioner's Office (ICO)			0 reports to ICO	0	1-3	> 3
RA7	Revenue budget monitoring forecast position			+/- 1%	+/- 1%	+/- 1.01 -1.99%	≥ 2%
RA8	Capital budget monitoring forecast position			+/- 1%	+/- 1%	+/- 1.01 -1.99%	≥ 2%
RA10	Return on investment portfolio – Property Investment Fund			5% or more	10% tolerance or above 5%	Below tolerance, outlook +ve	Below tolerance, outlook -ve
RA15	Council Tax collection			30.5% or more (Q1)	≥ 30.5%		< 30.5%
RA16	Business Rates collection			31.2% or more (Q1)	≥ 31.2%		< 31.2%

Appendix C: Archived KPIs for 2021/22

Ref	KPI Description	Rationale for archiving
CS1	Percentage of children who become subject to a Child Protection Plan for a second or subsequent time within 24 months	Given that Directorates were asked to identify 6 Key Performance Indicators to report for 2021/22, Children’s Services reviewed the existing child protection indicators and agreed to replace them with three Children’s Social Care indicators which would provide the spread and focus of various activities in Children’s Social Care; front door, child protection and children in care. The existing Education, Employment and Training indicators were replaced by new KPIs measuring destination unknown and NEET for all 16-17 year olds in Wokingham, so that it provides an understanding of the impact of the pandemic and availability of post-16 provision within the borough for young people.
CS2	Percentage of child protection visits due in the period which were completed to the highest standard of 10 working days since the previous visit.	
CS3	Percentage of young people with statements or EHCP participating in Employment, Education or Training	
CS5	Percentage of former care leavers (up to the age of 21) in Employment, Education or Training	
CS6	Percentage of children who attend a Wokingham state-funded school (Primary, Secondary or Special) which is Good or better	
CS7	Percentage of early years settings in Wokingham borough with an Ofsted rating of Good or better	
CIC5	Number of visits to Wokingham borough libraries	
RA5b	Percentage of successful homeless reliefs	Households who have their homelessness relieved will now be captured in KPI CIC3
RA5c	Percentage of households owed a main duty	Households who are owed a main duty is no longer a useful indicator as homelessness legislation required more active homelessness prevention and relief activity.
CIC10	WBC social media impressions, engagement and followers	The Communication, Engagement and Marketing team are developing new metrics to demonstrate their operational effectiveness.
CIC13	Percentage of calls answered	The telephone answering system is now automated and so this KPI is no longer a relevant measure of the Council’s performance.
CIC20	Staff engagement survey: Proportion of staff who agree “ I enjoy working here and would recommend WBC to friends and family”	This KPI was reported annually. Work is underway within the service to develop more frequent monitoring.
PG1	Average percentage of Section 106 and Community Infrastructure Levy received and allocated to schemes	This KPI was reported in recent years due to a historic issue around allocating of funds to schemes. This KPI has been achieving its target for a sustained period of time so, whilst it will be monitored operationally, it is no longer felt relevant to report at a strategic level
PG2	New Homes Survey – Percentage of respondents satisfied with their new home	This KPI was reported annually and only captures a subset of home owners. The New Homes Survey will continue to be monitored and used to inform service delivery within Place & Growth.
PG4	Five Year Housing Supply	This KPI is reported annually and so is not appropriate for this report format.
PG5	Housing 1-4-5 Challenge	This information is replicated through the local plan update PG3 and the number of affordable dwellings completed PG6.
PG11	Average delay on locally managed A-roads	This is an annually reported KPI and so not appropriate for this report.
PG12	Average daily traffic flow – number of vehicles	This was an annual indicator, often reported in arrears. The transport team within Place & Growth monitor traffic flow more frequently locally across the borough.

Appendix C: Archived KPIs for 2021/22

Ref	KPI Description	Rationale for archiving
PG15	Proportion of adults who do any walking or cycling, for any purpose, at least once a week	The service are looking to replace this KPI with data from our new network of Vivacity cameras which will give us local quarterly data on mode share on a number of key routes across the borough, which will enable us to track mode shift going forward.
PG16	Enabling sustainable travel: Length of greenways and cycleways delivered	This project-delivery KPI is already reported through the Sustainable Communities Working Group and it is therefore considered a duplication to report as a KPI.
PG17	National Highways & Transport Public Satisfaction Survey	This is an annually reported figure and so not appropriate for this report
PG22	Carbon footprint of Wokingham borough	These are all annual KPIs and so not appropriate for this report.
PG24	Per capita CO ₂ emissions of Wokingham borough	
PG25	Carbon offsetting for Wokingham borough	
RA14a	Debt management: number of days for customers to pay	This information is reported through the normal capital reporting routes and so has been removed to avoid duplication
RA14b	Debt management: Arrears collection to reduce outstanding debt	

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