



# Appendices: Key Performance Indicators Q2 2021/22

Wokingham Borough Council  
October 2021



Susan Parsonage  
Chief Executive  
Wokingham  
Borough Council

## Overview

For many across the Council Q2 was spent preparing for the Local Government Association Peer Challenge. This gave the opportunity to reflect on the performance over the last year and highlighted the number of achievements from the first half of the year. At the same time was the exciting news that the Children’s Services team had been accepted onto UNICEF Child Friendly Cities and Communities Programme starting 01-Jan-22.

## Top 3 wins



- In key KPIs for Children's and Adult's services, when benchmarked against the rest of the country, the council continues to perform well. This is against the challenging back drop of increasing demand. Children's services in particular are increasing their resilience with a focus on the permanent recruitment of social workers into the council.
- The councils activity in response to the climate change emergency was significant through quarter 2 with a wide range of activities including the Dinton Activities Centre being showcased at COP26 and the discussion at the youth council
- Agreement of the proposed Shinfield studios initial pilot between the University of Reading and Resource Productions is great news for the borough and represents a fantastic opportunity for the future economic development of the area.

## Top 3 opportunities

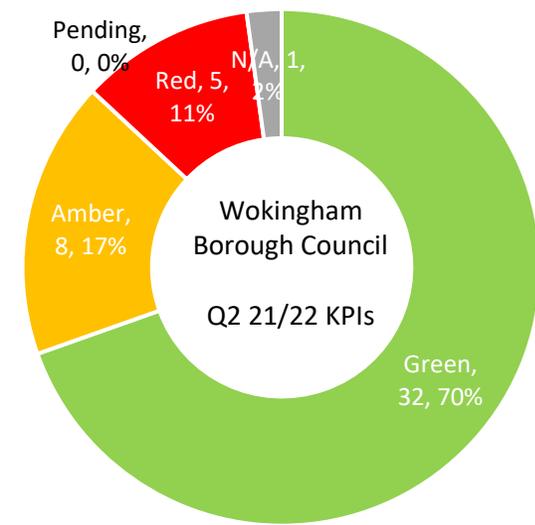


- Our LGA Peer Challenge will provide us with the opportunity to reflect on our current performance and enhance how we work for our residents
- Our continued focus on the returning of the services provided by the PPP to our new Enforcement and Safety team gives us a great opportunity to focus these services on to what matters most in the borough
- Undertaking an annual of the corporate delivery plan, our performance against it and the way success is measured presents us with an opportunity to focus on what's most important for our residents.

## Challenges



- Understanding the impact of the recent spending
- financial uncertainty caused by inflation and potential changes to interest rates which is likely to increase costs across all of the councils services as well as impacting the cost of living for residents
- As in several private sector industries, recruitment is proving to be challenging in some areas of the Council. This is also becoming a challenge with our suppliers who are challenged to maintain their services in the face of a shortage of keep skilled workers. For example Reading Buses have been impacted due to a shortage of drivers
- Demand on Health and Social Care going into the winter is going to be a significant challenge. This also comes with an increase in complexity.



## Q2 position

- 70% of KPIs are on target, **Green**
- 17% of KPIs are marginally off-target, **Amber**
- 11% of KPIs are below target, **Red**

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

- We performed well in comparison to other LAs in the region for Q1, reported from the South East benchmarking report. Particular areas of good performance are our timeliness of assessments and reviews (4<sup>th</sup> highest in the region) and the percentage of customers with direct payments in place (4<sup>th</sup> highest in the region).
- Advice, information and guidance at the front door improved in Q2 and was above the assigned target.
- Despite the increasing demand at the front door, as detailed in our challenges, admissions to nursing and residential homes remain low.

## 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:

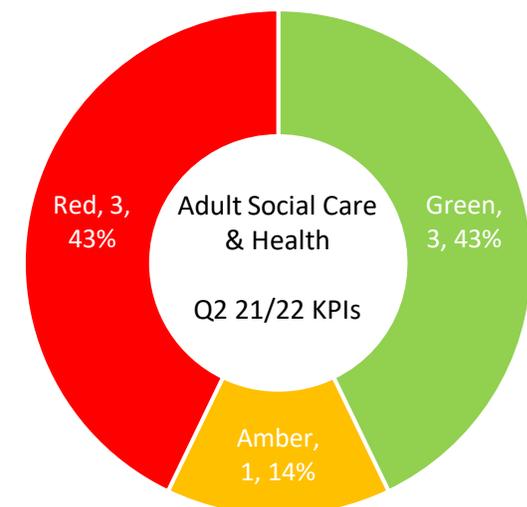
- Front Door activity (AS10) and better demand management due to strength-based practice (AS3, AS9)
- An increase in self-directed support (AS11)
- Consistent operational performance management (AS7).



## Challenges

Covid-19 and its impact has been, and remains, our main challenge. The service has seen an overall increase in demand and this manifests in creases in numbers but also people with higher needs. These additional pressures have caused more of an impact on our performance in Q2 for the indicators related to providing a timely response (AS1 and AS4).

We continue to perform well in comparison to other LAs for these measures, however our current challenge is to improve our local performance to the same level as we have achieved in previous periods. Further details about these measures and the actions being undertaken are included in the detail of the report.



## Q2 position

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

## Highlights and lowlights

 **Amber** (Q1 21/22) to **Green** (Q2 21/22): KPI AS10, AS11

 **Green** (Q1 21/22) to **Red** (Q2 21/22): KPIs AS1, AS4

## Overview

- Delivery of service plans in line with Children's Services Strategy
- Continued support to schools that have experienced Covid-19 outbreaks, and putting in place mitigation advice to all schools to minimise onward transmission of the virus within schools and settings.
- Acceptance onto UNICEF Child Friendly Cities and Communities Programme starting 01-Jan-22

Carol Cammiss  
Director of  
Children's Services

## Top 3 wins

- We have continued to improve our performance in relation to timeliness and quality of EHCPs. This means that children and families are waiting for less time to have the nature of their child's school and support identified.
- Eight newly qualified social workers under the Assisted and Supported Year in Employment (ASYE) scheme have started their career journey with Wokingham Children's Services. Seven, who commenced last year, have now completed their first year and their social work career continues with us.
- Despite the increase in the number of Initial Child Protection Conferences, the performance related to timeliness has improved further.

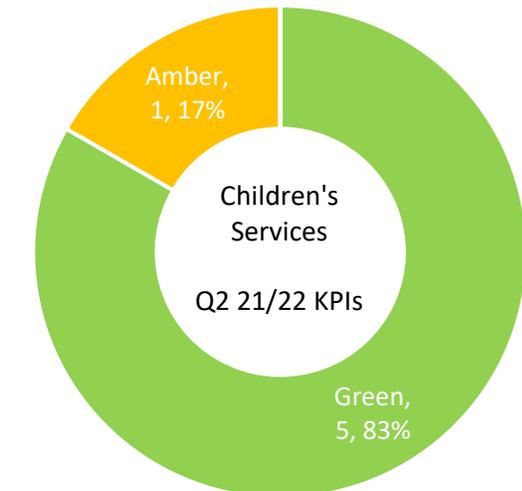
## Top 3 opportunities

- We are implementing our Therapeutic Thinking work with schools, to support a new approach to behaviour management in schools, and looking to expand the programme.
- We are exploring new approaches to deliver more effective and efficient school admissions arrangements, through the exploration and development of a 'schools portal'.
- Our second cohort of workers from Children's Social Care have commenced their Systemic Training.



## Challenges

- The recruitment of experienced business analysts is an emerging challenge. This will impact on planned systems development which is part of our improvement plan.
- Recruitment of qualified Educational Psychologists is creating a capacity issue impacting on EHCP assessment performance. This is a national issue linked to the annual cap on Educational Psychology graduates.
- Bulges in pupil numbers over the next few years may provide for some challenge in ensuring that we have the appropriate places across the borough to meet need.
- The increased number of looked after children is impacting our ability on securing and financing appropriate local placements.



## Q2 position

- 83% of KPIs are on target, **Green**
- 17% of KPIs are marginally off-target, **Amber**

## Overview

Through quarter 2 the council has moved forward in the delivery of the equalities action plan and continued to conduct in depth research and engagement on the approach to anti poverty to ensure an effective, coproduced plan.

The council has also started to develop our approach to customer experience training as part of our enhanced customer experience programme.

## Top 3 wins

- Achieved the Quarter 2 Equalities Action Plan commitments and strengthened programme governance as we look forward to the second half of the year.
- Achieved a top 5 status for IT email infrastructure security within the South East region of Local Authorities.
- The Housing team has achieved a reduction in the number of residents in B&B temporary accommodation.

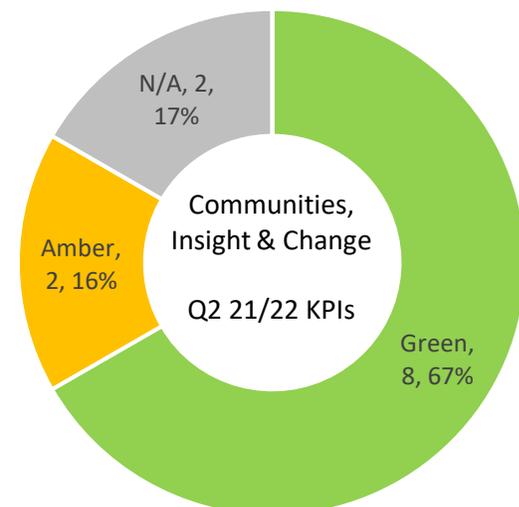
## Top 3 opportunities

- The second half of the year will see the culmination of the coproduction approach to our Anti-Poverty Strategy to support our residents who most need it.
- Launching of a formalised change gateway to strengthen the Council's change delivery approach.
- Development of a Council-wide Customer Experience programme including the development of a strategy informed by industry best practice.



## Challenges

Ability to resource emerging priority activity in a very fast-paced environment.



## Quarter 2 Position

- 67% of KPIs are on target, **Green**
- 16% of KPIs are marginally off-target, **Amber**

## Highlights and lowlights

- 👍 **Red** (Q1 21/22) to **Amber** (Q2 21/22): KPI CIC3
- Amber** (Q1 21/22) to **Green** (Q2 21/22): KPI CIC1

Steve Moore  
Director  
Place & Growth

## Overview

Place and Growth have focused through quarter 2 on the delivery of large and long term projects which are all currently on target. Management of the Councils supplier and contactors was also an additional challenge through the “pingdemic” and the driver shortage. Teams are focused on the delivery of critical services and minimising the impact on residents. The process of building of the new Enforcement and Safety Service continues to be a huge task for the team. The housing team has continued its focus on supporting rough sleepers in the wake of the governments “all in policy”

## Top wins



- In Housing the draft allocations policy was agreed by the executive and is now out for public consultation, the London Rd Supported housing scheme for vulnerable people was completed as was phase 1 of Gorse Ride.
- As part of the Council’s commitment to tackle climate change the council delivered the second climate conversation event.
- The housing team has achieved a reduction in the number of residents in Bed and Breakfast temporary accommodation
- Commenced construction on 2 new park and ride schemes at Copid Beach and Winnersh
- Completed retender and route optimisation of the home to school service
- Opened new Farley school (Arborfield north)

## Top 3 opportunities

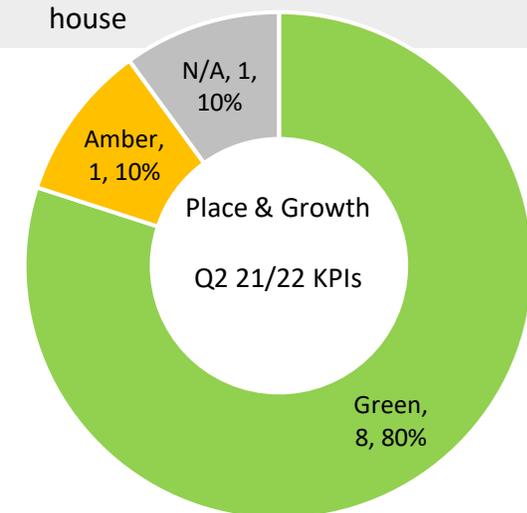
- Shinfield Studios and opportunities for sector focused employment & skills initiatives. Initial pilot agreed with the University and Resource Productions.
- Appointed project manager for the 250k trees project
- Appointed a new Head of Enforcement and Safety as part of our work to return the service from the PPP back in house



## Challenges



- Potential impact of inflation and increasing build costs
- Understanding the impact of the budget statement on service delivery
- Understanding the impact of the deliver of the new Enforcement and Safety Service.
- Recruitment and retention of the right people in the right roles
- Driver shortages for contractors



## Quarter 2 position

- 80% of KPIs are on target, **Green**
- 10% of KPIs are marginally off-target, **Amber**

## Highlights and lowlights

- 👍 **Amber** (Q1 21/22) to **Green** (Q2 21/22): KPI PG3
- 👎 **Green** (Q1 21/22) to **Amber** (Q2 21/22): KPI PG6

## Overview

The second quarter continued to show positive performance on the financial resilience indicators despite the uncertainty in the wider economy. In particular collection of Council Tax collection remained strong. The small slips in the performance of both business rate collection and town centre regeneration lettings, against a stretching target, is likely to be short lived and ought to return to target through the rest of the year.

The council's leisure provision is still robust with more, wider ranging, activities available for all residents and a particular focus is being made to reengage our elderly residents. This is reflected in our decision to maintain a high target of participation in line with pre-covid levels.

Graham Ebers  
Deputy Chief Executive

Director of  
Resources & Assets

## Top wins

Over the last period the councils work on the climate emergency has been significant:

- The Youth Council's Climate emergency sub-committee appeared on Meridian News.
- The Dinton Activity Centre was featured as part of the COP26 exhibition on for Built Environment Day
- The Council hosted its second Climate Conversation session to help businesses to become more sustainable
- The council announced its vision to improve local bus services and help them recover from the impact of the Covid-19 pandemic

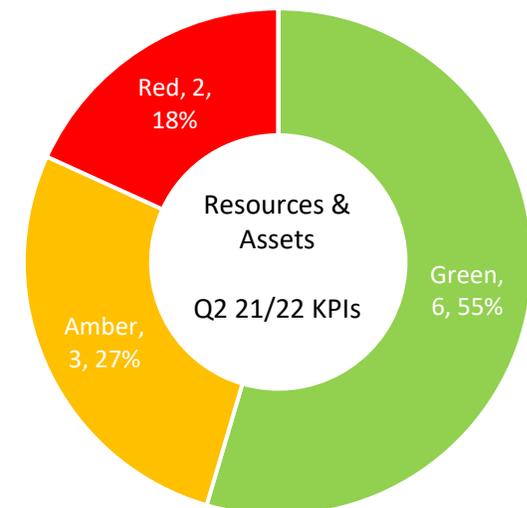
## Top 3 opportunities

- Town centre lettings will turn green in quarter 3 and may achieve the end of year target
- Improve current business rate collections to return to a green rating
- A wider range of programmes tailored to the needs of the elderly through quarter 3 and a wider range of activates generally available for example the boxing gym and ice rink.



## Challenges

- Impact of the end of furlough scheme
- Unknown impact of covid through the winter
- Increased utility bills
- Local government finance settlement
- Encouraging the elderly to safely reengage with physical activity



## Q2 Position

- 55% of KPIs are on target, **Green**
- 18% of KPIs are marginally off-target, **Amber**
- 27% of KPIs below target, **Red**

## Highlights and lowlights

- 👍 **Amber** (Q1 21/22) to **Green** (Q2 21/22): KPI RA15
- 👎 **Green** (Q1 21/22) to **Amber** (Q2 21/22): KPI RA2
- Green** (Q1 21/22) to **Amber** (Q2 21/22): KPI RA16
- Amber** (Q1 21/22) to **Red** (Q2 21/22): KPI RA4

# Quarterly Performance Changes

## Improved RAG Status in Q2 - Better

KPI	Description	Q1 21/22	Q2 21/22	DoT
AS10	Information and Advice at the front door – Percentage of contact referrals closed with 'NFA – Advice & Information Only'	Amber	Green	
AS11	Proportion of people who use services who receive direct payments	Amber	Green	
CIC1	All recorded crime in Wokingham borough (excluding fraud)	Amber	Green	
PG3	Local Plan Update	Amber	Green	
RA15	Council Tax collection	Amber	Green	
CIC3	Percentage of households who have secured accommodation, available to them, for the next 6 months	Red	Amber	

## Deteriorated RAG Status in Q2 - Worse

KPI	Description	Q1 21/22	Q2 21/22	DoT
RA2	Occupancy rate of WBC-owned regeneration units	Green	Amber	
RA16	Business Rates collection	Green	Amber	
AS1	Social work assessments allocated to commence within 7 days of the requests (counted at point of allocation)	Green	Red	
AS4	Safeguarding timeliness – concerns completed within 2 working days	Green	Red	

# Key Headlines – KPIs 2021/22 Quarter 2 Position

	Green				Amber		Red	N/A		Pending	Total
<b>Better</b> 	<a href="#">AS9</a>	<a href="#">CIC1</a>	<a href="#">PG3</a>	<a href="#">PG21</a>	<a href="#">CS4</a>	<a href="#">PG20</a>	<a href="#">AS7</a>	<a href="#">CS6</a>			<b>22 KPIs performed better in Q2 21/22.</b>
	<a href="#">AS10</a>	<a href="#">CIC11</a>	<a href="#">PG6</a>	<a href="#">RA10</a>	<a href="#">CIC3</a>		<a href="#">RA3</a>				
	<a href="#">AS11</a>	<a href="#">CIC14</a>	<a href="#">PG13</a>	<a href="#">RA15</a>			<a href="#">RA4</a>				
	<a href="#">CS2</a>	<a href="#">CIC16</a>	<a href="#">PG14</a>	<a href="#">PG19</a>							
<b>No change</b> 	<a href="#">CIC4</a>	<a href="#">RA1</a>			<a href="#">AS3</a>			<a href="#">PG10</a>			<b>7 KPIs have had no change in performance.</b>
		<a href="#">PG8</a>			<a href="#">RA2</a>						
					<a href="#">RA5</a>						
<b>Worse</b> 	<a href="#">CS1</a>	<a href="#">PG9</a>			<a href="#">CIC2</a>		<a href="#">AS1</a>		<a href="#">CIC10</a>		<b>10 KPIs performed worse in Q2 21/22.</b>
	<a href="#">CS3</a>				<a href="#">RA16</a>		<a href="#">AS4</a>				
	<a href="#">CIC8</a>										
	<a href="#">CIC12</a>										
No DoT	<a href="#">CIC13</a>	<a href="#">RA6</a>	<a href="#">RA8</a>					<a href="#">CIC9</a>	<a href="#">CS5</a>		<b>7 KPI no DoT</b>
Pending											<b>0 Pending KPIs</b>
<b>Total</b>	<b>27 Green KPIs</b>				<b>7 Amber KPIs</b>		<b>6 Red KPIs</b>	<b>5 N/A KPIs</b>		<b>1 Pending KPI</b>	<b>46 KPIs</b>

# Summary A: KPIs by Directorate

## Adult Services & Health Key Performance Indicators Summary 2021/22

### 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	Red		Worse
<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		No change 
<a href="#">AS4</a>	Safeguarding timeliness – concerns completed within 2 working days	Quarterly	Red		Worse
<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		Better

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

# Summary A: KPIs by Directorate

## Children's Services Key Performance Indicators Summary 2021/22

### Safe and Strong Communities

Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">CS1</a>	Percentage of re-referrals within 12 months	Quarterly	Green	 Worse
<a href="#">CS2</a>	Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them	Quarterly	Green	 Better

### Enriching Lives

Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">CS3</a>	Percentage of Children in Care who are 20 miles+ from their homes and out of borough	Quarterly	Green	 Worse
<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 16-17 year olds with activities/destinations not known	Quarterly	N/A	N/A
<a href="#">CS6</a>	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)	Quarterly	N/A	 Better

# Summary A: KPIs by Directorate

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

### 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="#">CIC2</a>	Percentage of households for whom homelessness has been prevented	Quarterly	Amber	 Worse
<a href="#">CIC3</a>	Percentage of households who have secured accommodation, available to them, for the next 6 months	Quarterly	Amber	 Better

### Right Homes, Right Places

Ref	Description	Frequency	RAG	Direction of Travel
<a href="#">CIC4</a>	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
<a href="#">CIC8</a>	Number of fly-tipping incidents	Quarterly	Green	 Worse

### 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>	Overall Customer Satisfaction across phone and web	Quarterly	N/A	 Worse
<a href="#">CIC11</a>	Expected voluntary staff turnover	Quarterly	Green	 Better
<a href="#">CIC12</a>	Sickness absence – average days lost per employee	Quarterly	Green	 Worse
<a href="#">CIC13</a>	Percentage of rent collected from Council-owned properties due this quarter and cash variance	Quarterly	Green	N/A
<a href="#">CIC14</a>	Housing rent arrears (HRA) collection	Quarterly	Green	 Better
<a href="#">CIC16</a>	Early resolution versus Stage 1 complaints	Quarterly	Green	 Better

# Summary A: KPIs by Directorate

## Place & Growth Key Performance Indicators Summary 2021/22

### Right Homes, Right Places

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

### Keeping the Borough Moving

Ref	Description	Frequency	RAG	Direction of Travel	
<a href="#">PG13</a>	Proportion of highway infrastructure schemes on track for project delivery	Quarterly	Green		Better
<a href="#">PG14</a>	Publicly available electric charging devices per 100,000 population	Quarterly	Green		Better

### 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	Green		Better
<a href="#">PG20</a>	Proportion of municipal waste sent to landfill	Quarterly	Amber		Better
<a href="#">PG21</a>	Percentage of waste recycled from the kerbside	Quarterly	Green		Better

# Summary A: KPIs by Directorate

## Resources & Assets Key Performance Indicators Summary 2021/22

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	Amber		No change
<a href="#">RA3</a>	Usage of Wokingham borough leisure centres	Quarterly	Red		Better
<a href="#">RA4</a>	Participation in physical activity sessions to support those who may be experiencing social isolation	Quarterly	Red		Better
Changing the way we work/ Be the best we can					
Ref	Description	Frequency	RAG	Direction of Travel	
<a href="#">RA5</a>	Number of Freedom of Information requests handled within statutory timeframes	Quarterly	Amber		No change
<a href="#">RA6</a>	Number of data breach incidents reported to Information Commissioner's Office (ICO)	Quarterly	Green		N/A
<a href="#">RA7</a>	Revenue budget monitoring forecast position	Quarterly	Green		N/A
<a href="#">RA8</a>	Capital budget monitoring forecast position	Quarterly	Green		N/A
<a href="#">RA10</a>	Return on investment portfolio – Property Investment Fund	Quarterly	Green		Better
<a href="#">RA15</a>	Council Tax collection	Quarterly	Green		Better
<a href="#">RA16</a>	Business Rates collection	Quarterly	Amber		Worse

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

# Summary B: KPIs by Executive Portfolio Area

## Leader of the Council, John Halsall

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

Ref	Description	Directorate	RAG	Direction of Travel	
<a href="#">CIC11</a>	Expected voluntary staff turnover	Communities, Insight & Change	Green		Better
<a href="#">CIC12</a>	Sickness absence – average days lost per employee		Green		Worse

## Deputy Leader of the Council, Executive Member for Finance & Housing, John Kaiser

### Right Homes, Right Places

Ref	Description	Directorate	RAG	Direction of Travel	
<a href="#">CIC4</a>	Proportion of housing stock which meets the Decent Homes Standard	Communities, Insight & Change	Green		No change
<a href="#">PG6</a>	Number of affordable dwellings completed	Place & Growth	Green		Better

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

Ref	Description	Directorate	RAG	Direction of Travel	
<a href="#">CIC13</a>	Percentage of rent collected from Council-owned properties due this quarter and cash variance	Communities, Insight & Change	Green		N/A
<a href="#">CIC14</a>	Housing rent arrears (HRA) collection		Green		Better
<a href="#">RA5</a>	Number of Freedom of Information requests handled within statutory timeframes	Resources & Assets	Amber		No change
<a href="#">RA6</a>	Number of data breach incidents reported to Information Commissioner's Office (ICO)		Green		N/A
<a href="#">RA7</a>	Revenue budget monitoring forecast position		Green		N/A
<a href="#">RA8</a>	Capital budget monitoring forecast position		Green		N/A
<a href="#">RA15</a>	Council Tax collection		Green		Better
<a href="#">RA16</a>	Business Rates collection		Amber		Worse

## Executive Member for Business & Economic Development, Stuart Munro

### Enriching Lives

Ref	Description	Directorate	RAG	Direction of Travel	
<a href="#">RA1</a>	Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)	Resources & Assets	Green		No change
<a href="#">RA2</a>	Occupancy rate of WBC-owned regeneration units		Amber		No change
<a href="#">RA10</a>	Return on investment portfolio – Property Investment Fund		Green		Better

## Summary B: KPIs by Executive Portfolio Area

### Executive Member for Children's Services, Graham Howe

#### Safe and Strong Communities

Ref	Description	Directorate	RAG	Direction of Travel
<a href="#">CS1</a>	Percentage of re-referrals within 12 months	Children's Services	Green	Worse
<a href="#">CS2</a>	Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them		Green	Better

#### Enriching Lives

<a href="#">CS3</a>	Percentage of Children in Care who are 20 miles+ from their homes and out of borough	Children's Services	Green	Worse
<a href="#">CS4</a>	Percentage of Education, Health and Care Plan (EHCP) Assessments completed (within 20 weeks of referral)		Amber	Better
<a href="#">CS5</a>	Percentage of 16-17 year olds with activities/destinations not known		N/A	N/A
<a href="#">CS6</a>	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)		N/A	Better

### Executive Member for Environment & Leisure, Parry Batth

#### A Clean and Green Borough

Ref	Description	Directorate	RAG	Direction of Travel
<a href="#">PG19</a>	Percentage of household waste reused, recycled and composted	Place & Growth	Green	Better
<a href="#">PG20</a>	Proportion of municipal waste sent to landfill		Amber	Better
<a href="#">PG21</a>	Percentage of waste recycled from the kerbside		Green	Better

#### Enriching Lives

<a href="#">RA3</a>	Usage of Wokingham borough leisure centres	Resources & Assets	Red	Better
<a href="#">RA4</a>	Participation in physical activity sessions to support those who may be experiencing social isolation		Red	Better

# Summary B: KPIs by Executive Portfolio Area

## Executive Member for Health, Wellbeing & Adult Services, Charles Margetts

### Safe & Strong Communities

Ref	Description	Directorate	RAG	Direction of Travel
<a href="#">AS1</a>	Social work assessments allocated to commence within 7 days of the requests	Adult Services & Health	Red	Worse
<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		Amber	No change
<a href="#">AS4</a>	Safeguarding timeliness – concerns completed within 2 working days		Red	Worse
<a href="#">AS7</a>	Proportion of people receiving long term care who were subject to a review in the last 12 months		Red	Better
<a href="#">AS9</a>	Permanent admissions to residential and nursing care homes per 100k population		Green	Better
<a href="#">AS10</a>	Information and Advice at the front door – Percentage of contact referrals closed with ‘NFA – Advice & Information Only’		Green	Better
<a href="#">AS11</a>	Proportion of people who use services who receive direct payments – snapshot at end of quarter		Green	Better

## Executive Member for Highways & Transport, Pauline Jorgensen

### Keeping the Borough Moving

Ref	Description	Directorate	RAG	Direction of Travel
<a href="#">PG13</a>	Proportion of highway infrastructure schemes on track for project delivery	Place & Growth	Green	Better
<a href="#">PG14</a>	Publicly available electric charging devices per 100,000 population		Green	Better

## Executive Member for Neighbourhood & Communities, Bill Sloan

### Safe & Strong Communities

Ref	Description	Directorate	RAG	Direction of Travel
<a href="#">CIC1</a>	All recorded crime in Wokingham borough (excluding fraud)	Communities, Insight & Change	Green	Better

### Enriching Lives

<a href="#">CIC2</a>	Percentage of households for whom homelessness has been prevented	Communities, Insight & Change	Amber	Worse
<a href="#">CIC3</a>	Percentage of households who have secured accommodation for the next 6 months		Amber	Better

### A Clean & Green Borough

<a href="#">CIC8</a>	Number of fly-tipping incidents	Communities, Insight & Change	Green	Worse
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## Summary B: KPIs by Executive Portfolio Area

### Executive Member for Planning & Enforcement, Wayne Smith

#### Right Homes, Right Places

Ref	Description	Directorate	RAG	Direction of Travel
<a href="#">PG3</a>	Local Plan Update	Place & Growth	Green	Better
<a href="#">PG8</a>	Percentage of planning applications determined in the statutory timescales		Green	No change
<a href="#">PG9</a>	Percentage of successfully defended appeal decisions		Green	Worse
<a href="#">PG10</a>	Proportion of planning breaches resolved by negotiation		N/A	Worse

### Executive Member for Resident Services, Communications & Emissions, Gregor Murray

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

Ref	Description	Directorate	RAG	Direction of Travel
<a href="#">CIC9</a>	Number of resident subscribers to Wokingham Borough Connect	Communities, Insight & Change	N/A	N/A
<a href="#">CIC10</a>	Overall Customer Satisfaction across phone and web		N/A	Worse
<a href="#">CIC16</a>	Early resolution versus Stage 1 complaints		Green	Better

# Appendix A: Adults Services & Health Key Performance Indicators Q2 2021/22 - Detail

## Safe & Strong Communities

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

 Red  Worse

Executive Member for Health, Wellbeing and Adult Services, Charles Margetts

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	119/159	75%	75% or more	Green	 Worse
Q2 21/22	106/179	59%		Red	 Worse
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					



There has been an 11% increase in social work assessments requiring allocation in Q2 compared to Q1 and a shortage of social workers within the service due to vacancies, leave and an increase in complex cases which has further impacted performance in Q2. The aim of maintaining our high performance of assessments allocated in 7 days is a local stretch target. These additional pressures have prevented us from achieving our aspirational aim in Q2, but this is expected to be short-term and actions are underway to prevent any further reduction in performance.

Urgent action is being taken to recruit to vacant posts in the assessment team. The team has been providing additional support to other teams within Adults Services in Q1 and Q2 and the need for the completion of more complex support plans has affected assessment allocation times for new customers. This was a short-term change and the allocation of work is being realigned for these additional pressures to not impact on other areas of the team's workload.

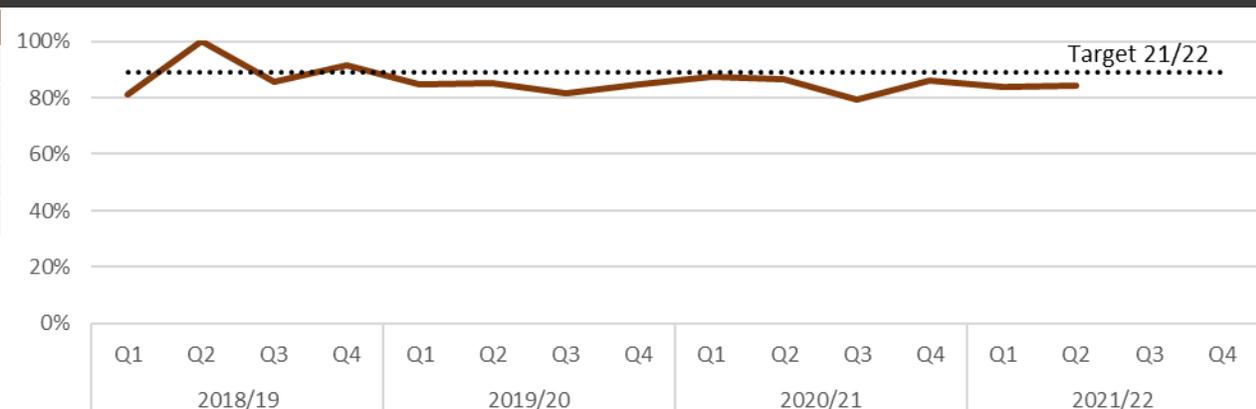
This is not monitored as a national performance measure, however we know from the results of a recent survey of Local Authorities that nationally 12% of people awaiting a social work assessment have been waiting more than 6 months. Over the last 18 months, the maximum wait for anyone in Wokingham was 38 days. Locally we aim to not keep people waiting more than 28 days and currently 93% of assessments are allocated in this timeframe.

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

 Amber  No change

Executive Member for Health, Wellbeing and Adult Services, Charles Margetts

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	126/150	84%	89% or more	Amber	 Worse
Q2 21/22	134/159	84%		Amber	 No change
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					



This is excellent performance given the level of acuity of customers referred for reablement from hospital and also the level of deconditioning generally from older people as a consequence of self isolating at home over the past 18 months. We performed well in comparison to the regional and national performance for 2020/21 with 85.6%, South East performance was 76.7%. The target is set with the aim of improving our local performance.

# Appendix A: Adults Services & Health Key Performance Indicators Q2 2021/22 - Detail

## Safe & Strong Communities

### AS4: Safeguarding timeliness – concerns completed within 2 working days

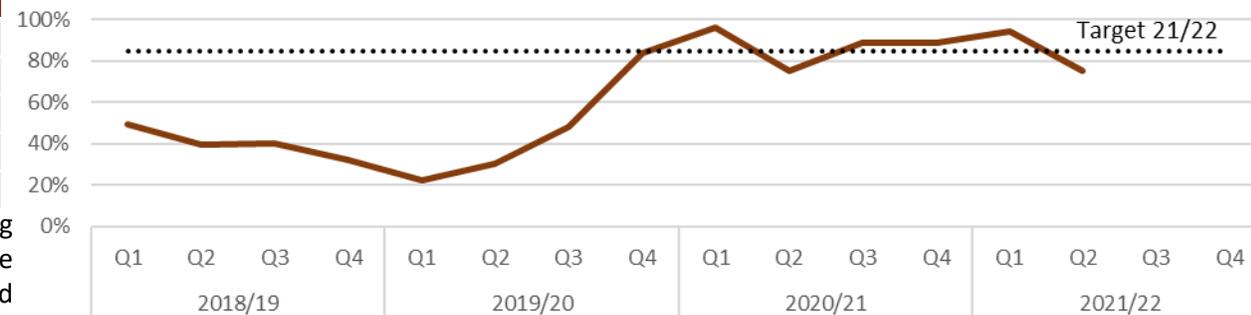
 Red

 Worse

Executive Member for Health, Wellbeing and Adult Services, Charles Margetts

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	499/527	95%	85% or more	Green	 Better
Q2 21/22	418/554	75%		Red	 Worse
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					

Timeliness of completing safeguarding concerns dropped in Q2. This drop was primarily due to staffing issue in the ASH team in the month of September. Recording on Mosaic was late even though the administrative work had already been carried out. The number of concerns coming through increased over the quarter by 27%.



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

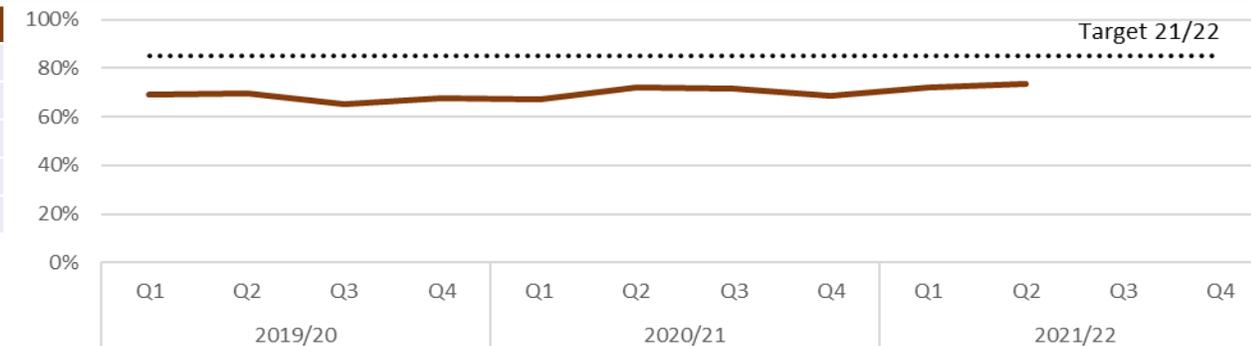
 Red

 Better

Executive Member for Health, Wellbeing and Adult Services, Charles Margetts

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	861/1191	72%	85% or more	Red	 Better
Q2 21/22	903/1225	74%		Red	 Better
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					

The proportion of people receiving long term care who were subject to a review in the last 12 months has been improving recently. Q2 is the best performance ever achieved by the reviews team in the last two years. The team have also significantly contributed to the savings target for 2021/22.



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



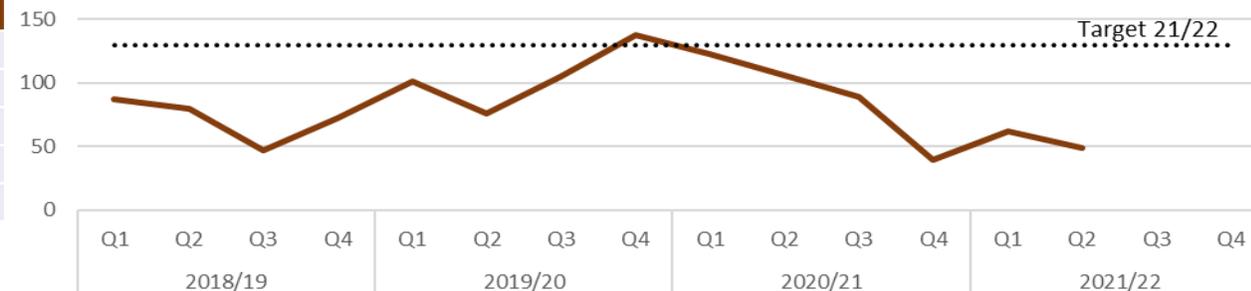
 Green

 Better

Executive Member for Health, Wellbeing and Adult Services, Charles Margetts

Period	Number	Rate (per 100k)	Target	RAG	Direction of Travel
Q1 21/22	19	62.15	130 or less	Green	 Worse
Q2 21/22	15	49.07		Green	 Better
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>			<b>520 or less</b>		

Our performance has improved in Q2, we continually perform well against target and were in the top quartile for our 20-21 performance when compared to all LAs in the country.



# Appendix A: Adults Services & Health Key Performance Indicators Q2 2021/22 - Detail

## Safe & Strong Communities

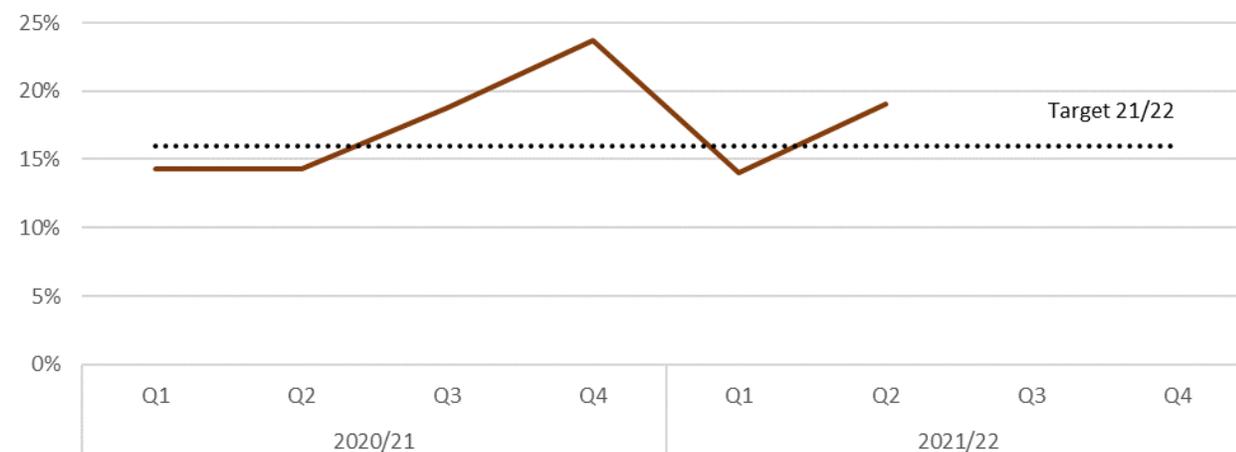
### AS10: Information and Advice at the front door - % of contact referrals closed with 'NFA – Advice & Information only'

 Green

 Better

Executive Member for Health, Wellbeing and Adult Services, Charles Margetts

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	94/669	14%	16% or more	Amber	 Worse
Q2 21/22	120/631	19%		Green	 Better
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					



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 in the top quartile for 2020-21 performance when compared to all LAs in the country. Strength Based Approach continued to be rolled out to all front door services in Q2 which has helped to improve performance. We expect to see continuing improvements going forward.

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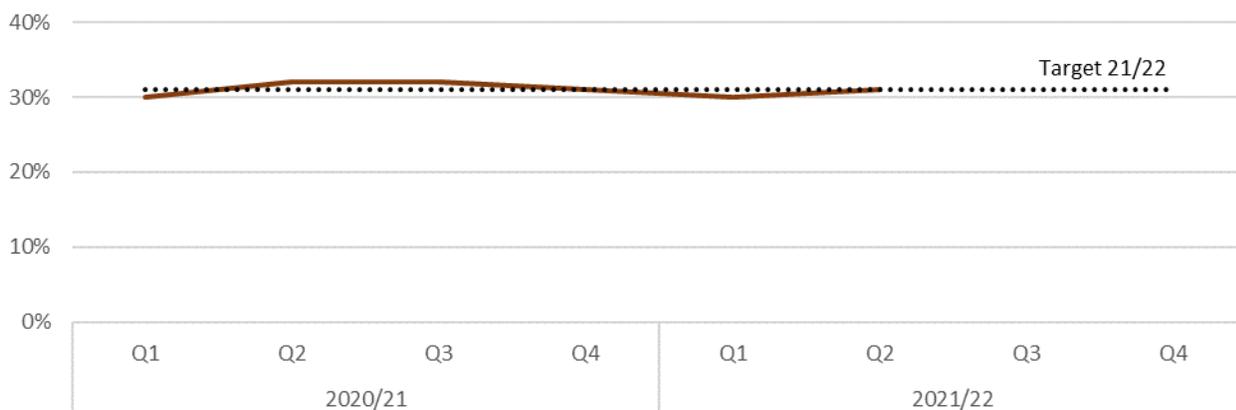
### AS11: Proportion of people who use services who receive direct payments – snapshot at end of quarter

 Green

 Better

Executive Member for Health, Wellbeing and Adult Services, Charles Margetts

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



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 strong in comparison to other LAs and we are ranked 4th highest in the region for Q1. We are updating our direct payment policy in conjunction with staff training across adult social care teams and this should impact how this will be promoted to customers.

# Appendix A: Children's Services Key Performance Indicators Q2 2021/22 - Detail

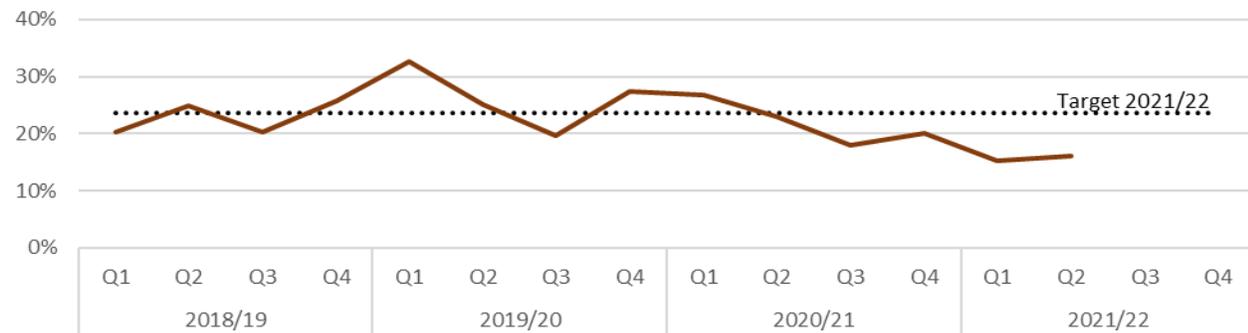
## Safe and Strong Communities

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

 Green  Worse

Executive Member for Children's Services, Graham Howe

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	61/400	15%	24% or less	Green	 Better
Q2 21/22	52/320	16%		Green	 Worse
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					

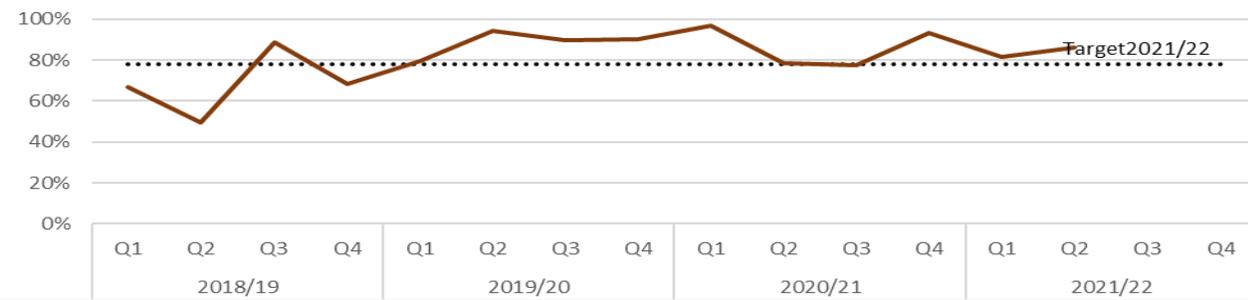


CS2 (New): Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them

 Green  Better

Executive Member for Children's Services, Graham Howe

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	49/60	82%	78% or more	Green	 Worse
Q2 21/22	31/36	86%		Green	 Better
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					



## Enriching Lives

CS3 (New): Percentage of Children in Care who are 20 miles+ from their homes and out of borough

 Green  Worse

Executive Member for Children's Services, Graham Howe

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	16/92	17%	21% or less	Green	 No change
Q2 21/22	17/91	19%		Green	 Worse
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					



# Appendix A: Children's Services Key Performance Indicators Q2 2021/22 - Detail

## Enriching Lives

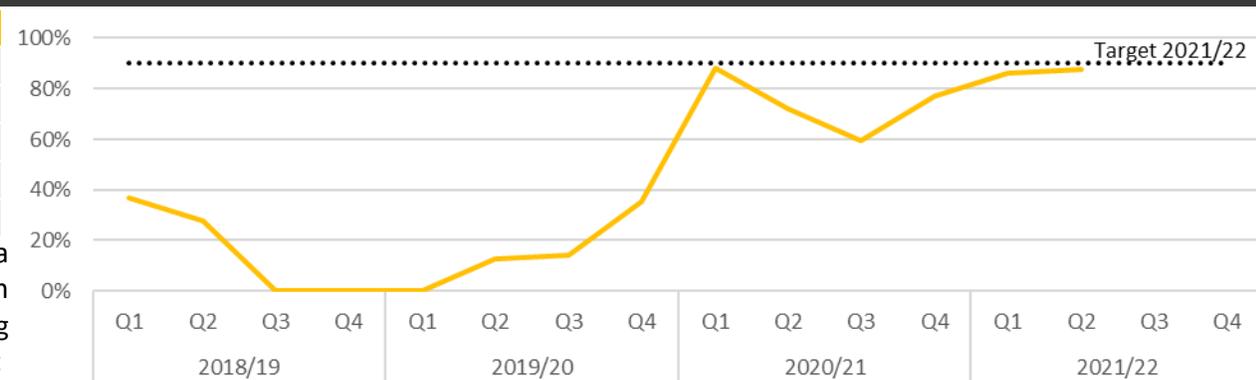
### CS4: Percentage of EHCP Assessments completed within 20 weeks of referral

 Amber  Better

Executive Member for Children's Services, Graham Howe

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	56/65	86%	90% or more	Amber	 Better
Q2 21/22	50/57	88%		Amber	 Better
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					

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

 Green  Better

Executive Member for Children's Services, Graham Howe

Period	Number	Percentage	National	RAG	Direction of Travel
Q1 21/22	65/3752	1.7%	2%	Green	 Better
Q2 21/22	460/3596	8.8%	12.8%	Green	 Better
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					

At the beginning of September all young people who were in education or training have their destinations set to unknown and the team relies on school and college enrolment lists to confirm the majority of new destinations. For those who have not returned to education, the team attempts to make contact via tel, email letter and home visits



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

 Green  Better

Executive Member for Children's Services, Graham Howe

Period	Number	Percentage	National	RAG	Direction of Travel
Q1 21/22	68/3752	1.8%	3%	Green	No change
Q2 21/22	54/3596	1.5%	2.6%	Green	 Better
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					

on the 1st September all young people in academic year 14 are removed from the cohort unless they are SEND or a care leaver. As a result, at 33 19 year olds were removed from the cohort. As we make contact with those who left education, the number of NEETS will increase as the number of unknown destinations decreases



# Appendix A: Communities, Insight & Change Key Performance Indicators Q2 2021/22 - Detail

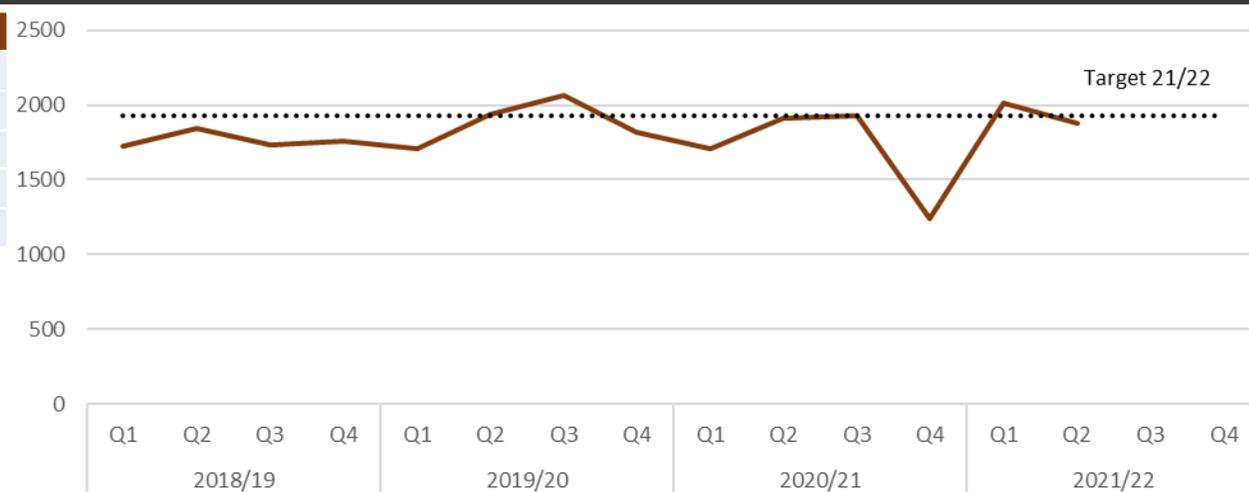
## Safe & Strong Communities

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

 Green  Better

Executive Member for Neighbourhoods & Communities, Bill Soane

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	2010	1925 or less	Amber	 Worse
Q2 21/22	1878		Green	 Better
Q3 21/22				
Q4 21/22				
<b>Full year 21/22</b>		<b>7700 or less</b>		



Quarter 2 has seen a 4.5% reduction across all crimes in Wokingham borough. Mainly attributed to a reduction in burglary related offences, especially burglary of sheds and garages which has seen the largest reductions and burglary of residential property. There has also been a drop in the number of offences in connection with Vehicle Crimes; both Theft of and Theft from. It is thought that the increase in home working has resulted in less opportunities for offences to occur with less homes being unoccupied. This has also helped with Vehicle Crimes as people are taking less trips out, using car parks less; all resulting in a reduction of opportunities for offenders to carry out these offences.

## Enriching Lives

CIC2: Percentage of households for whom homelessness has been prevented

 Amber  Worse

Executive Member for Neighbourhoods & Communities, Bill Soane

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	11/24	46%	50% or more	Amber	Worse
Q2 21/22	10/25	40%		Amber	Worse
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					



The prevention duty was discharged for 25 households during Q2; 10 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 not being affordable or attainable for households. The service is also experiencing increased demand with many households presenting to us at the point they have become homeless 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.

# Appendix A: Communities, Insight & Change Key Performance Indicators Q2 2021/22 - Detail

## Enriching Lives

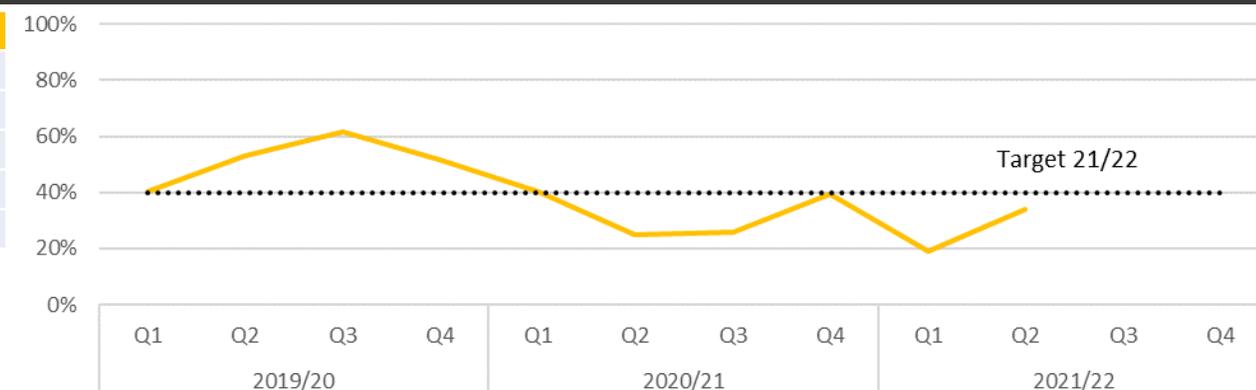
CIC3: Percentage of households who have secured accommodation, available to them, for the next 6 months

 Amber  Better

Executive Member for Neighbourhoods & Communities, Bill Soane

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	25/132	19%	40% or more	Red	 Worse
Q2 21/22	38/112	34%		Amber	 Better
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					

In Q2 112 households approach us for homelessness assistance. We successfully prevented 10 households from becoming homeless and relieved the homelessness of a further 28 households, therefore we assisted 38 households in securing accommodation that will be available to them for 6 months or more in Q2, which is an improvement on Q1. There is still a significant demand on our service but there are plans in place to improve our access to the private sector which should have an impact on the amount of households who we have secure accommodation available to them for a settled period of time.



**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. 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

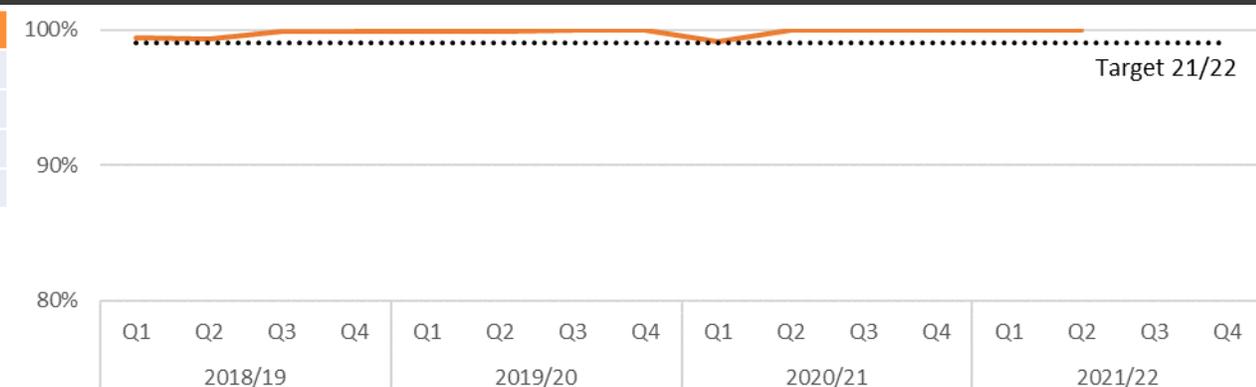
CIC4: Proportion of housing stock which meets the Decent Homes Standard

 Green  No change

Executive Member for Finance & Housing, Deputy Lead of the Council, John Kaiser

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



# Appendix A: Communities, Insight & Change Key Performance Indicators Q2 2021/22 - Detail

## A Clean & Green Borough

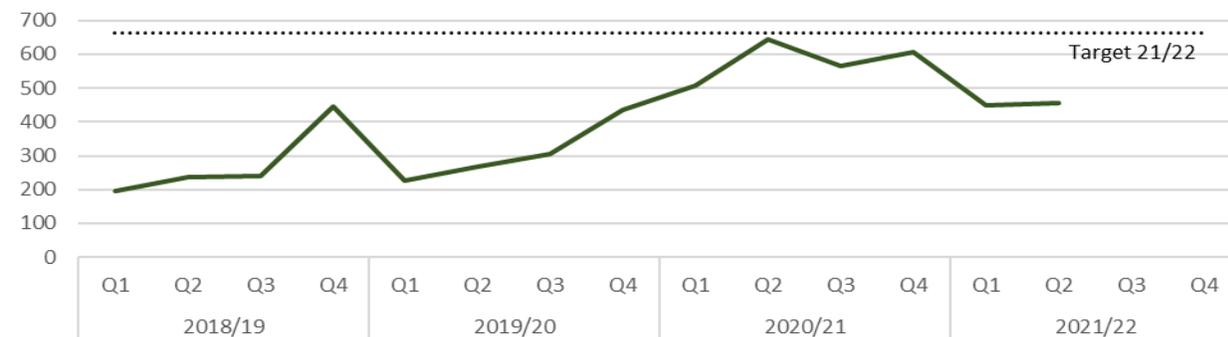
CIC8: Number of fly-tipping incidents

● Green ■ Worse

Executive Member for Neighbourhoods & Communities, Bill Soane

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	449	664 or less	Green	<span style="color: green;">👍</span> Better
Q2 21/22	456		Green	<span style="color: grey;">👎</span> Worse
Q3 21/22				
Q4 21/22				
<b>Full year 21/22</b>		<b>2,656 or less</b>		

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



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

CIC9: Number of resident subscribers to Wokingham Borough Connect

Executive Member for Resident Services, Communications and Emissions, Gregor Murray

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	75,125	50% increase	51%	
Q3 21/22				
Q4 21/22				

Wokingham Borough Connect was launched in May 2020 with only one newsletter (Covid-19). The 50% 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.

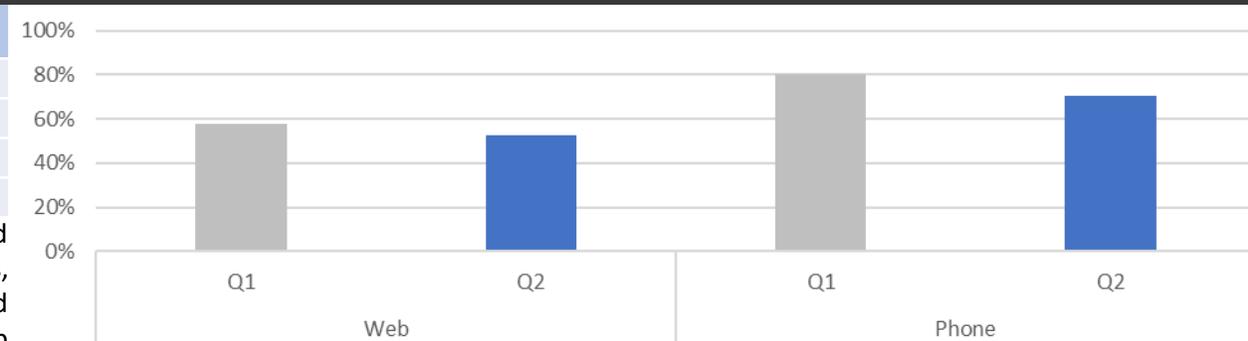
# Appendix A: Communities, Insight & Change Key Performance Indicators Q2 2021/22 - Detail

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

Worse

Executive Member for Resident Services, Communications and Emissions, Gregor Murray

Period	% satisfied web	% satisfied phone	Direction of Travel	No. customer responses
Q1 21/22	58%	80%	N/A	3,570
Q2 21/22	53%	71%	👎	2,368
Q3 21/22				
Q4 21/22				



All customer comments are reviewed and investigated. Actions for improvement are tracked and monitored. A fall in phone satisfaction predominantly relates to customers not receiving timely call backs, following a request, or being able to reach certain colleagues. School Transport changes and delayed garden waste collections also impacted on the ratings given. The fall in web satisfaction was due to web pop-up ads impacting overall usability.

**Actions to improve:** Pop-up ads will be removed from the web pages over the coming months, following notice given to the supplier to remove them. The Customer Experience Working Group is being used to raise awareness across Directorates to make sure customers are called back, when requested, and contact details are updated so colleagues can easily be contacted when necessary. Directorates are receiving monthly reports on performance so action can be taken as a result of feedback, and improvements can be monitored.

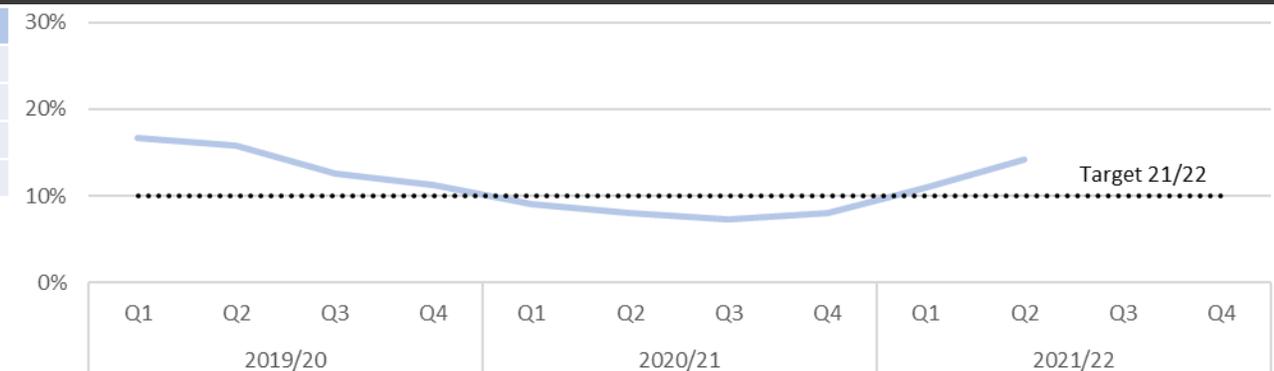
45

## CIC11: Expected voluntary staff turnover

Green Better

Leader of the Council, John Halsall

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	147/1336	11%	10-15%	Green	👍 Better
Q2 21/22	193/1353	14%		Green	👍 Better
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 14% is welcomed. We're seeing some staff leaving during fixed terms as they are securing permanent roles elsewhere.

# Appendix A: Communities, Insight & Change Key Performance Indicators Q2 2021/22 - Detail

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

● Green 👎 Worse

Leader of the Council, John Halsall

Period	Average days	Target	RAG	Direction of Travel
Q1 21/22	4.82	6.6 or less	Green	<span style="color: grey;">👎</span> Worse
Q2 21/22	5.37		Green	<span style="color: grey;">👎</span> Worse
Q3 21/22				
Q4 21/22				



Sickness is increasing inline with Covid-19 restrictions easing.

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

Executive Member for Finance & Housing, John Kaiser

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	£7.554m	99.9%		Green	N/A
Q3 21/22					
Q4 21/22					

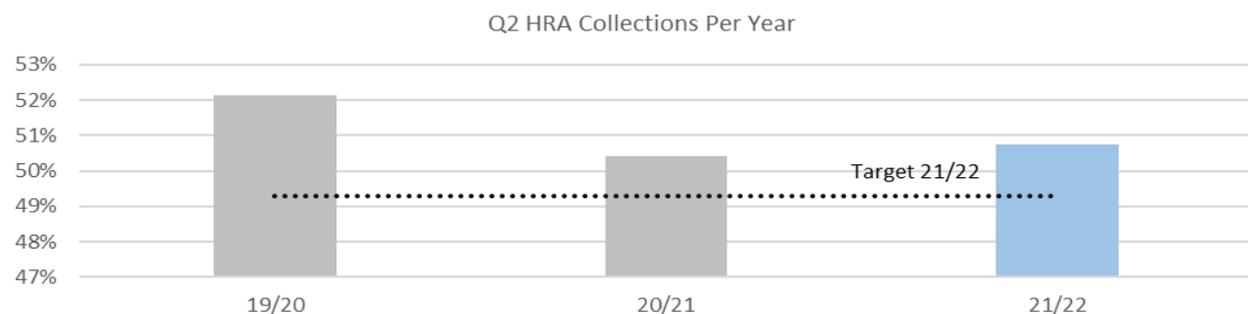
Rent collections are currently above target for Q2 21/22. Performance is measured against a target of 98.5% each quarter. The service continue to monitor data weekly and monitor the impact of Covid-19 with furlough ending.

## CIC14: Housing Rent Arrears (HRA) collection

● Green 👍 Better

Executive Member for Finance & Housing, John Kaiser

Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	25.6%	24.6%	Green	<span style="color: grey;">👎</span> Worse
Q2 21/22	50.8%	49.3%	Green	<span style="color: grey;">👍</span> Better
Q3 21/22		73.9%		
Q4 21/22		98.5%		



# Appendix A: Communities, Insight & Change Key Performance Indicators Q2 2021/22 - Detail

## CIC16: Early Resolution versus Stage 1 Complaints

 Green  Better

Executive Member for Resident Services, Communications and Emissions, Gregor Murray

Period	Early Resolution (ER)		Stage 1 Complaints (S1)		Target (ER: S1)	RAG	Direction of Travel	The number of complaints resolved at early resolution stage has risen this quarter leading to a better customer experience. Continued improvements in reporting have helped to more accurately identify the number of complaints the Council receives, raise awareness around root causes and has helped teams to learn and take actions for improvement.
	Number	Percentage	Number	Percentage				
Q1 21/22	106	70%	46	30%	65%: 35%	Green	N/A	
Q2 21/22	129	76%	41	24%		Green	 Better	
Q3 21/22								
Q4 21/22								

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.

# Appendix A: Place & Growth Key Performance Indicators Q2 2021/22 - Detail

## Right Homes, Right Places

Executive Member for Planning & Enforcement, Wayne Smith

### PG3: Local Plan Update



Green



Better

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.	Technical evidence is being finalised to inform the forthcoming public consultation, in addition to finalising public engagement associated with the communications and engagement strategy. Several meetings of the Planning and Transport Policy Member Steering Group have taken place to discuss emerging information.	Green	Better
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

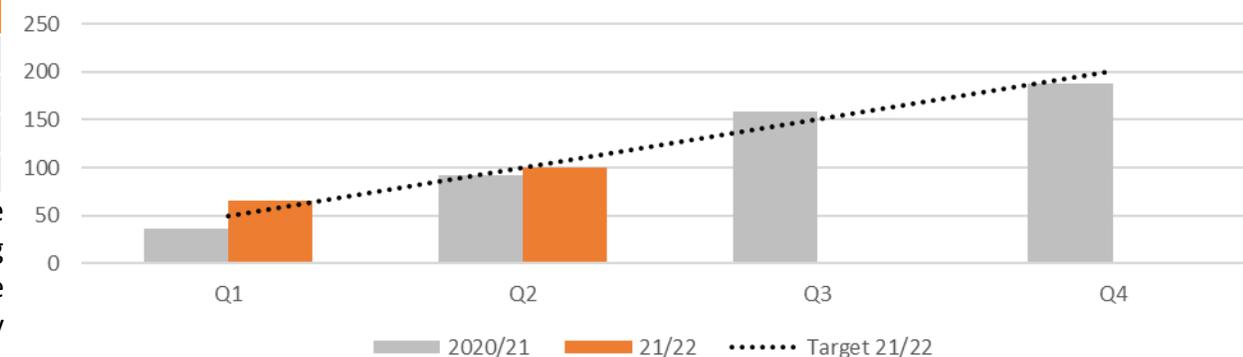


Better

Executive Member for Finance & Housing, John Kaiser

Period	Actual	Cumulative	Target	RAG	Direction of Travel
Q1 21/22	66	66	50	Green	👍 Better
Q2 21/22	34	100	100	Green	👍 Better
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 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.



# Appendix A: Place & Growth Key Performance Indicators Q2 2021/22 - Detail

## PG8: Percentage of planning applications determined in the statutory timescales

 Green  No change

Executive Member for Planning & Enforcement, Wayne Smith

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	463/465	99%	60% or more	Green	 Better
Q2 21/22	479/486	99%		Green	 No change
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					



Planning application performance remains excellent.

## PG9: Percentage of successfully defended appeal decisions

 Green  Worse

Executive Member for Planning & Enforcement, Wayne Smith

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	21/26	81%	65% or more	Green	 Worse
Q2 21/22	15/20	75%		Green	 Worse
Q3 21/22					
Q4 21/22					
<b>Full year 21/22</b>					



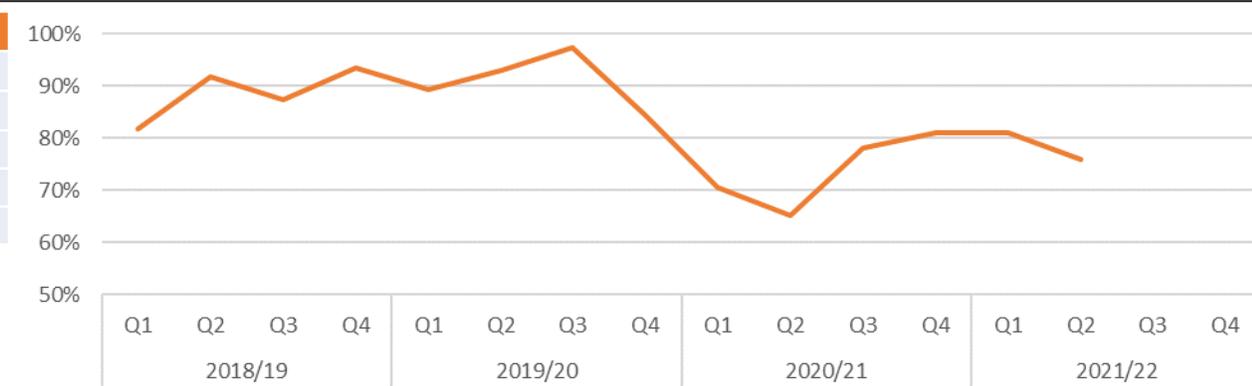
Planning appeal performance remains excellent however it is acknowledged that the direction of travel is worse.

## PG10: Proportion of planning breaches resolved by negotiation

 Worse

Executive Member for Planning & Enforcement, Wayne Smith

Period	Number	Percentage	Direction of Travel
Q1 21/22	59/73	81%	 No change
Q2 21/22	63/83	76%	 Worse
Q3 21/22			
Q4 21/22			
<b>Full year 21/22</b>			



Planning enforcement performance remains excellent however it is acknowledged that the direction of travel is worse.

# Appendix A: Place & Growth Key Performance Indicators Q2 2021/22 - Detail

## Keeping the Borough Moving

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

 Green  Better

Executive Member for Highways and Transport, Pauline Jorgensen

Period	Actual	Target	RAG
Q1 21/22	67%	60% or more schemes on track for delivery	Green
Q2 21/22	87%		Green
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.



Scheme	Project Phase	Q2 21/22
Arborfield Cross Relief Road		Green
North Wokingham Distributor Road	Bell Foundry Lane	Green
	Toutley Road	Amber
	West of Old Forest Road	Green
South Wokingham Distributor Road	Ashridge Farm	Green
	Eastern Gateway	Green
	Spine Road	Green
Nine Mile Ride	Western Gateway	Green
	Southern Section	Green
Barkham Bridge		Green
Winnersh Relief Road Phase 2	Lower Earley Way Dualling	Green
	Winnersh Relief Road Phase 2	Green
Thames Valley Park & Ride		Amber
Coppid Beech Park & Ride		Green
California Crossroads		Green

At Q2 21/22, 87% (13 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. No phases are currently reporting as Red.

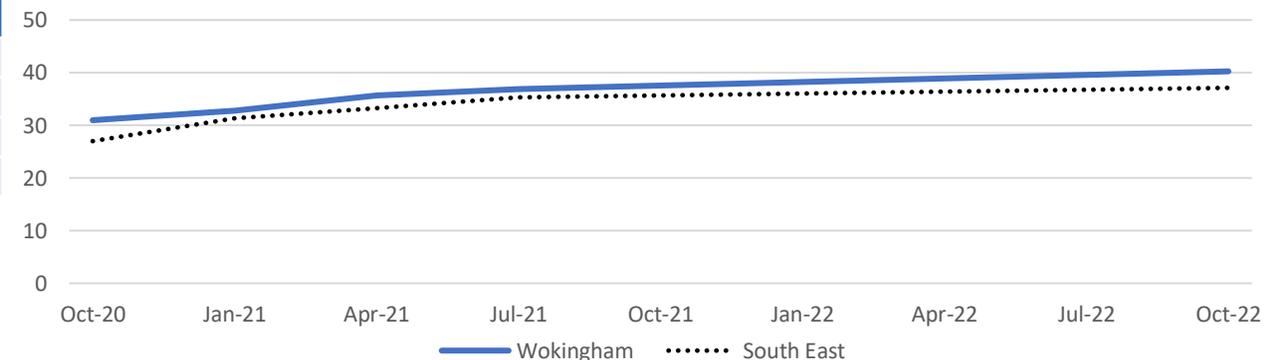
### PG14: Publicly available electric charging devices per 100,000 population

 Green  Better

Executive Member for Highways and Transport, Pauline Jorgensen

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
Jul-21	63	36.2	35.3	Green	 Better
Oct-21	70	40.2	37.1	Green	 Better

Data is published by the Department for Transport. As at Oct-21 Wokingham borough has 70 publicly available electric vehicle charging devices; which equates to 40.2 per 100,000 population; currently above average for South East region. 35 of the 70 devices in Wokingham are rapid charging devices (50%) compared to 22% across South East.



# Appendix A: Place & Growth Key Performance Indicators Q2 2021/22 - Detail

## A Clean & Green Borough

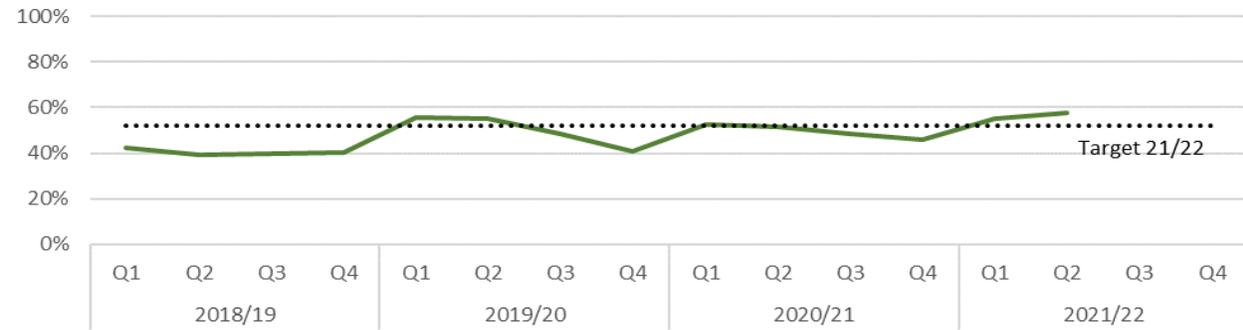
### PG19: Percentage of household waste reused, recycled and composted

 Green  Better

Executive Member for Environment & Leisure, Parry Batth

Period	Number (tonnes)	Percentage	Target	RAG	Direction of Travel
Q1 21/22	10,825	55%	52% or more	Green	 Better
Q2 21/22	11,161	58%		Green	 Better
Q3 21/22					
Q4 21/22					

The percentage of household waste reused, recycled and composted has increased again this quarter. This is primarily due to residents making the best use of the new green bags and many have ordered more to assist with presenting their recyclable items. Garden waste customers have also added to the overall amount recycled with more subscribers than ever. In addition, the ongoing communications to residents highlighting the need to recycle continues to have an effect.



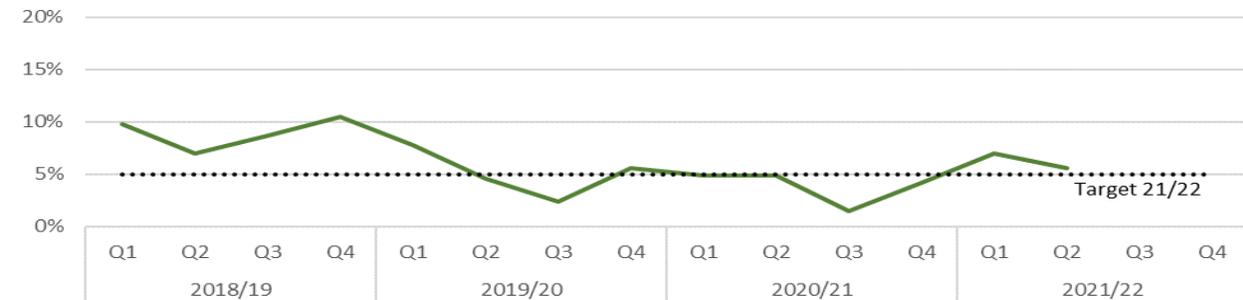
### PG20: Proportion of municipal waste sent to landfill

 Amber  Better

Executive Member for Environment & Leisure, Parry Batth

Period	Number (tonnes)	Percentage	Target	RAG	Direction of Travel
Q1 21/22	1,387	7.0%	5% or less	Amber	 Worse
Q2 21/22	1,096	5.6%		Amber	 Better
Q3 21/22					
Q4 21/22					

The landfill target has just been missed this quarter due to further maintenance on the energy from waste plant. This has unfortunately led to more waste going to landfill as this maintenance is undertaken. It is expected next quarter that this will drop below the 5% target. *Further details requested from Re3 on recovery plan & actions being implemented to improve performance.*



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

 Green  Better

Executive Member for Environment & Leisure, Parry Batth

Period	Number (tonnes)	Percentage	Target	RAG	Direction of Travel
Q1 21/22	6,871	35%	26% or more	Green	 Better
Q2 21/22	7,017	36%		Green	 Better
Q3 21/22					
Q4 21/22					

This quarter has seen another rise in the amount collected at the kerbside due to the new green bags and associated communications campaigns. There will be a drive throughout the winter and into the spring to boost recycling further.



# Appendix A: Resources & Assets Key Performance Indicators Q2 2021/22 - Detail

## Enriching Lives

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



Green



No change

Executive Member for Business & Economic Development, Stuart Munro

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.	Residential substation installed. Contractors on site and preparing ground work. Residential stage 4 designs complete and being reviewed. External skin of the building is nearly complete. Roof decks complete and ready for installation of roof lights. Large plant equipment installed. First fix within the building is well under way.	On time	Within budget
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



Amber

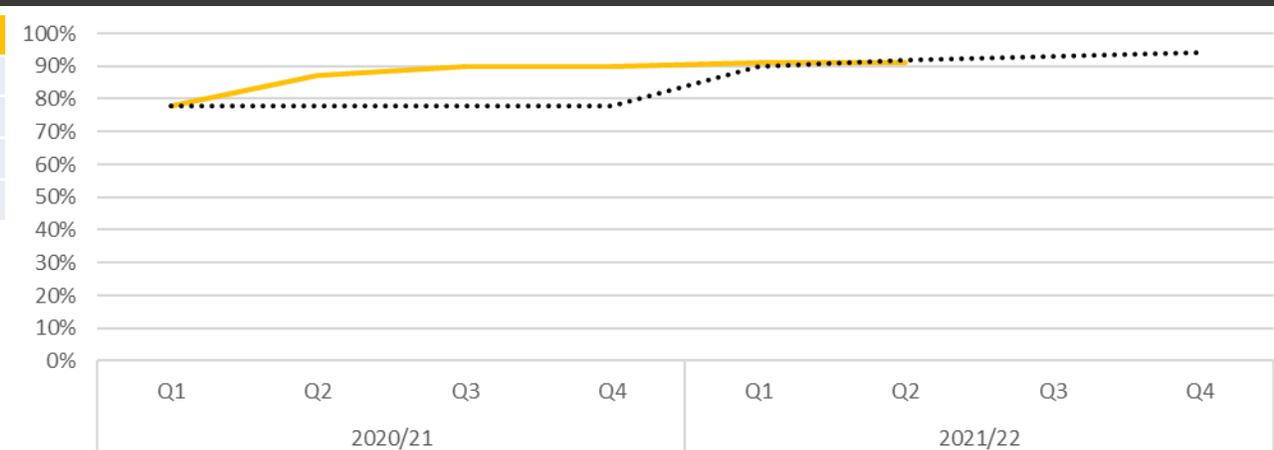


No change

Executive Member for Business & Economic Development, Stuart Munro

Period	Percentage	Target	RAG	Direction of Travel
Q1 21/22	91%	90%	Green	Better
Q2 21/22	91%	92%	Amber	No change
Q3 21/22		93%		
Q4 21/22		94%		

91% occupancy rate equates to around £2m committed income from Peach Place and Elms Field lettings. 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. Increased interest from potential tenants but conversion to lease commitment is slow, partly due to uncertainty in markets due to Covid.



# Appendix A: Resources & Assets Key Performance Indicators Q2 2021/22 - Detail

## RA3: Usage of Wokingham borough leisure centres



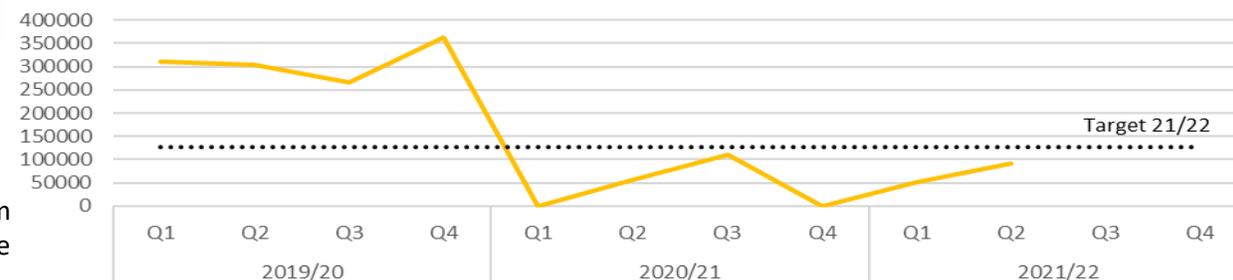
Red



Better

Executive Member for Environment & Leisure, Parry Batth

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	91,805		Red	Better
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 20/21, albeit at 50% capacity, to then close during the third national lockdown. With centres now being open, usage figures are beginning to improve.

## RA4: Participation in physical activity sessions to support those that may be experiencing social isolation



Cumulative



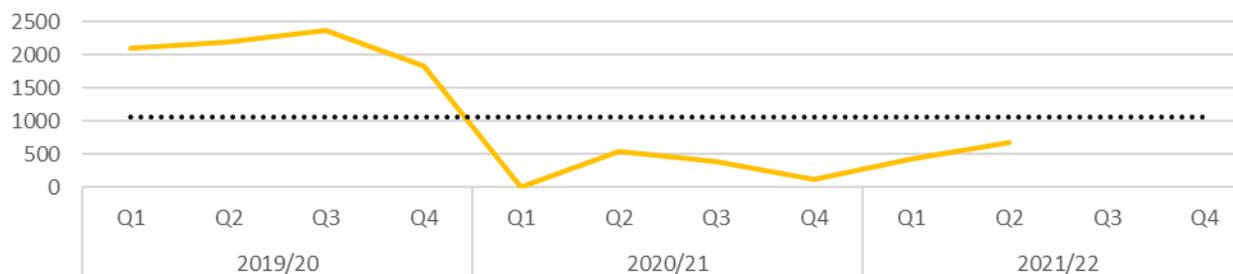
Red



Better

Executive Member for Environment & Leisure, Parry Batth

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	425	1,060 or more	Red	Better
Q2 21/22	672		Red	Better
Q3 21/22				
Q4 21/22				



Through Adult Social Care Covid-19 funding, the Sport & Leisure team have been offering 1:1 home visits to residents who are shielding and at risk of falls; to offer them support through their Moving with Confidence programme. The team also offer sessions within care homes and assisted living sites to encourage participation. This indicator measures the number of home visits conducted through this programme as well as the number of attendees at their Active Ageing programme.

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

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



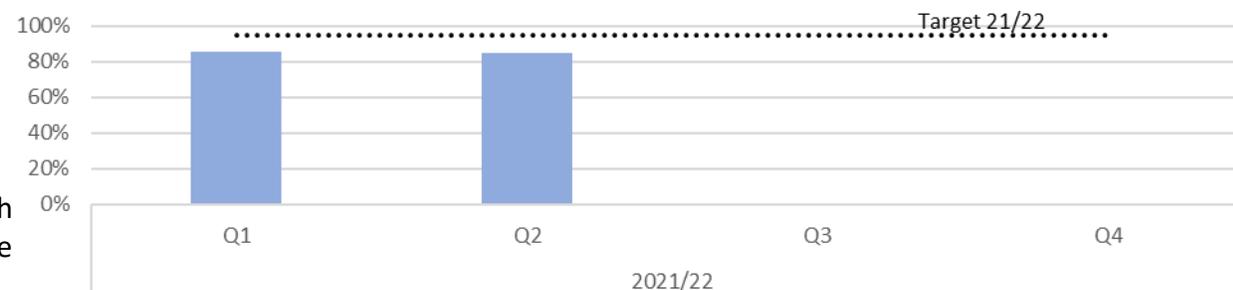
Amber



No change

Executive Member for Finance & Housing, John Kaiser

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	265/311	85%	95% or more	Amber	N/A
Q2 21/22	225/265	85%		Amber	No change
Q3 21/22					
Q4 21/22					



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

# Appendix A: Resources & Assets Key Performance Indicators Q2 2021/22 - Detail

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

 Green

Executive Member for Finance & Housing, John Kaiser

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

## RA7: Revenue budget monitoring forecast position

 Green

Executive Member for Finance & Housing, John Kaiser

Period	Actual	Target	RAG
Q1 21/22	0.58%	+/-1%	Green
Q2 21/22	0.28%		Green
Q3 21/22			
Q4 21/22			

Outlined in the October 2021 Exec Paper.

£205k pressure on BAU in resources and assets relating to dissolution of shared services and additional external audit fees.

£421k net Covid pressures mainly driven by leisure impact, temporary accommodation and loss of income



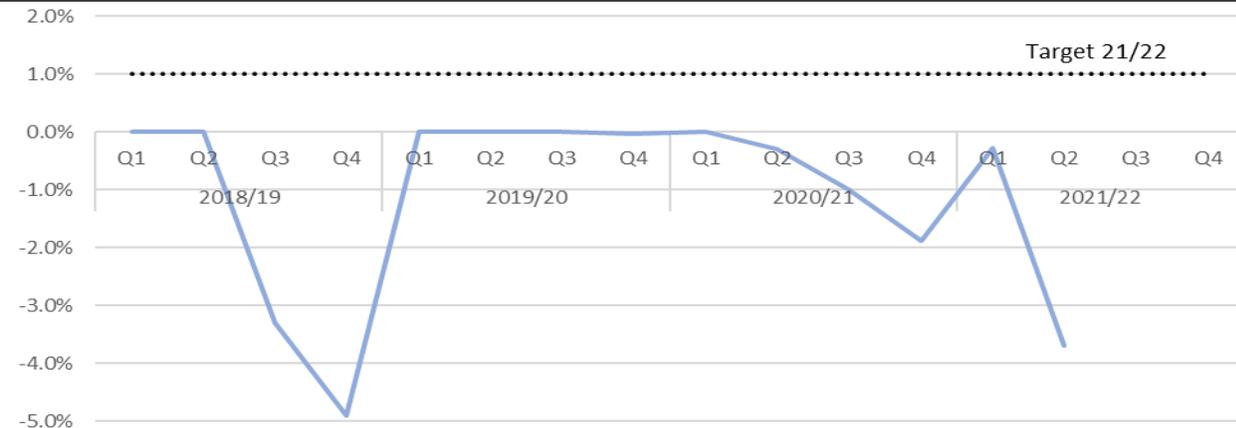
## RA8: Capital budget monitoring forecast position

 Green

Executive Member for Finance & Housing, John Kaiser

Period	Actual	Target	RAG
Q1 21/22	-0.27%	+/-1%	Green
Q2 21/22	-3.69%		Green
Q3 21/22			
Q4 21/22			

Outlined in the October Exec Paper: Budget savings over the capital programme identified a total of £(8.16)m, including £(4.8)m Greater Crested Newt District Licence - external organisations to deliver requirements; £(851)k ASC and Optalis transformation programme - utilising revenue budget to free up capital; £(766)k Bulmershe Swimming Pool and Leisure Centre (new build) - through streamlined procurement and design development; £(714)k WTCR strategic acquisition budgets no longer required as project is nearing completion; £(700)k; Learning Disability Outreach and Overnight Respite Care - reduce scope of work via refurbishment rather than new build.



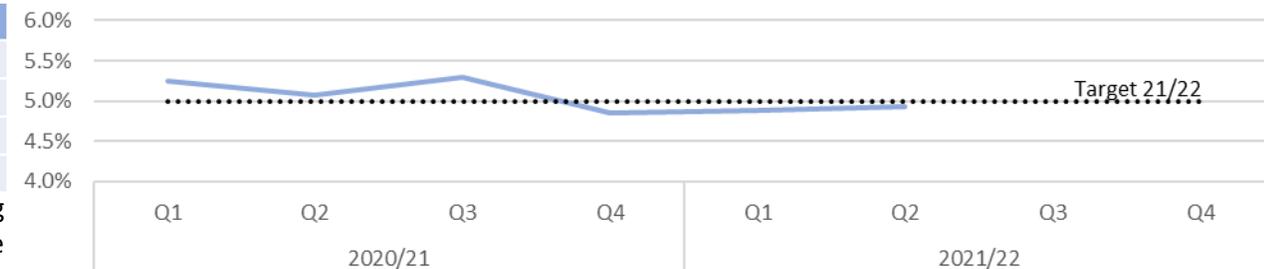
# Appendix A: Resources & Assets Key Performance Indicators Q2 2021/22 - Detail

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

 Green  Better

Executive Member for Business & Economic Development, Stuart Munro

Period	Percentage	Target	RAG	Direction of Travel
Q1 21/22	4.88%	5% or more (yield within 10% tolerance)	Green	 Better
Q2 21/22	4.93%		Green	 Better
Q3 21/22				
Q4 21/22				



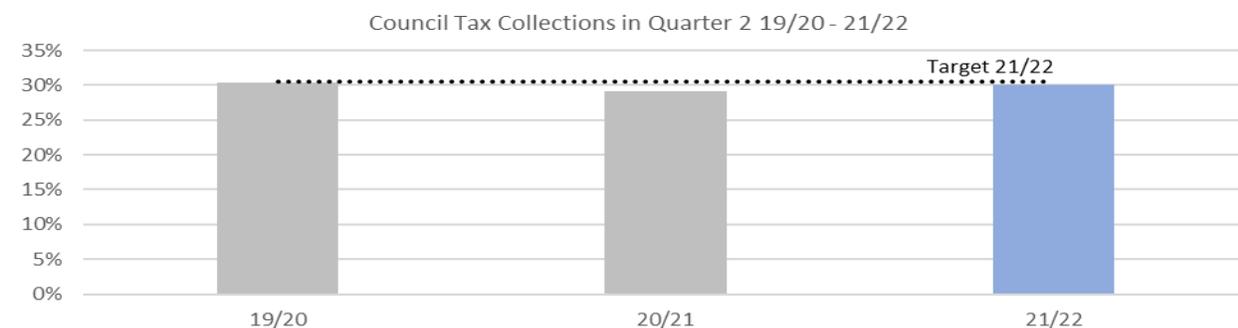
Imminent strategic re-gear of Woodley Waitrose lease will secure the future vitality of the shopping centre (which is the reason why we purchased the asset), will strengthen asset value and increase unexpired income length. But it will also reduce portfolio running yield in short term, which is the only dynamic measured in this table. Await rebalancing of occupier market following massive Covid destabilisation. Refurb of vacant unlet units prior to reletting.

## RA15: Council Tax collection

 Cumulative  Green  Better

Executive Member for Finance & Housing, John Kaiser

Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	30.0%	30.5%	Amber	 Better
Q2 21/22	58%	57%	Green	 Better
Q3 21/22				
Q4 21/22				

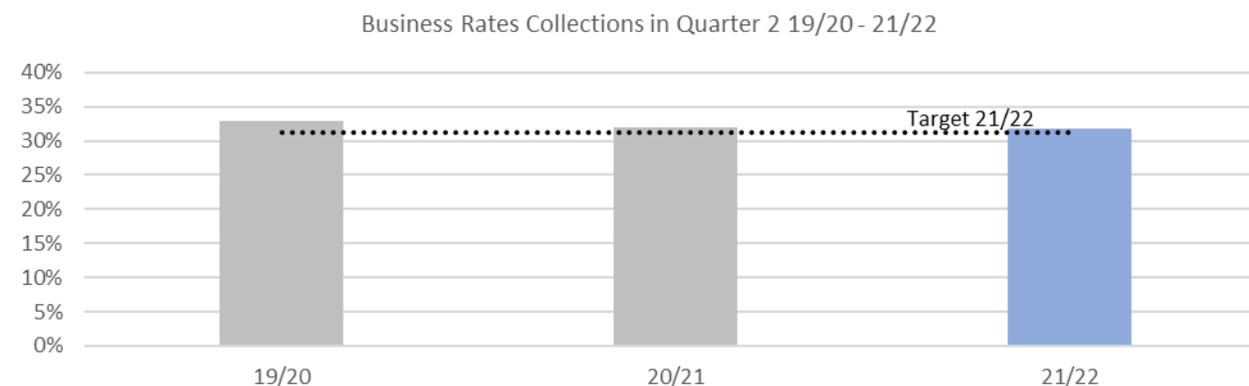


## RA16: Business Rates collection

 Cumulative  Red  Worse

Executive Member for Finance & Housing, John Kaiser

Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	32%	31.2%	Green	 Better
Q2 21/22	56%	57.8%	Amber	 Worse
Q3 21/22				
Q4 21/22				



279 reminders, totalling £700k, were sent which related to accounts which had the retail discount and have not commenced payments since July 2021 (100% relief from April - June and then 66% from July to March 22) Another factor is that the collectable debit has increased by £1m over the last 3 months.

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

## Safe & Strong Communities

Ref	Description	Target Commentary	Benchmarking (position & against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
<a href="#">AS1</a>	Social work assessments allocated to commence within 7 days of the requests (counted at point of allocation)	This is not monitored as a national performance measure, however, we know from the results of a recent survey of Local Authorities that nationally 12% of people awaiting a social work assessment have been waiting more than 6 months. Over the last 18 months, the maximum wait for anyone in Wokingham was 38 days. We aim to not keep people waiting more than 28 days and currently 93% of assessments are allocated in this time-frame. The aim of maintaining high performance allocated in 7 days is a stretch target.		75% or more	≥ 75%	68% - 74%	< 74%
<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	This is a national 'ASCOF' indicator monitored through annual statutory returns. We performed well in comparison to the regional and national performance for 2019-20 with 85%. The target is set with the aim of improving our local performance.		89% or more	≥ 89%	83% - 88%	< 83%
<a href="#">AS4</a>	Safeguarding timeliness – concerns completed within 2 working days	This is not monitored as a national indicator. The indicator is set to achieve best practice performance by responding to safeguarding concerns in a timely manner. Our annual performance for 2019-20 was 50%, however, improvements with the team in Q4 2019-20 increased performance to 84%. This target was set with the aim of maintaining that level of improved performance.		85% or more	≥ 85%	80% - 84%	< 80%
<a href="#">AS7</a>	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%
<a href="#">AS9</a>	Permanent admissions to residential and nursing care homes per 100k population	We are aiming to reduce the number of long-term admissions to care homes. The target was set with the aim of performing well in comparison to regional performance (131 on average per quarter for 2019-20).		130 or less (per qtr)	≤ 130	130 – 145	> 145
<a href="#">AS10</a>	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%
<a href="#">AS11</a>	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%

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

## Safe & Strong Communities

Ref	Description	Target Commentary	Benchmarking (position & against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
<a href="#">CS1</a>	Percentage of re-referrals within 12 months	A repeat referral for a child is a referral that has been made within 12 months of the previous referral/open case and most importantly for the same reason – ie category of need. Good performance is within a locally agreed threshold that considers the performance of statistical neighbours and national data. Very low levels of repeat referrals could indicate that partner agencies and members of the community are not making referrals as they are not sufficient aware of safeguarding indicators, but high levels of re-referral suggest that cases were closed too soon or interventions failed to address risk or need.		24% or less	≤ National	Within 1% above national	> 1% above national
<a href="#">CS2</a>	Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them	If there are reasonable grounds to suspect that a child is suffering or is likely to suffer significant harm, a child protection investigation (section 47 enquiry) is initiated. This normally occurs after an initial assessment and multi-agency strategy discussion. Where concerns are substantiated and the child is deemed to at risk of significant harm, a Child Protection Conference is convened. The conference must take place within the required timescales to ensure timely decision making and agree plans to secure the child's safety.  Good performance is typified by high percentages – however, too high and it would indicate adherence to PI over and beyond case specific decision making.		78% or more	≤ National	Within 1% above national	> 1% above national
<a href="#">CIC1</a>	All recorded crime in Wokingham borough (excluding fraud)	This target is bench marked 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	Benchmarking (position & against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
<a href="#">CS3</a>	CS3 (New): Percentage of Children in Care, as on 31 <sup>st</sup> March, who were 20 miles+ from their homes and out of borough	<p>It is usually good practice to try and place children in care close to their families, this will enable them to have Contact with family members, to remain at the same school, keep friendship groups and local ties, it will also make a transition to adulthood easier.</p> <p>Good performance is within locally agreed threshold that consider based on statistical neighbours and national performance. There will always be a number of children for whom the need for a specialist placement will necessitate moving further away, equally some children move to live with family members outside the local area.</p>		21%	≥21%	Within 1% above target	> 1% above target
<a href="#">CS4</a>	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral	We aspire to achieve 100% however 90% is a smarter target. This is a deliberately challenging target based on our previous performance and the average performances nationally, in the south east and our stat neighbours.		90% or more	≥ 90%	75% - 89%	< 75%
<a href="#">CS5</a>	Percentage of 16-17 year olds with activities/destinations not known	These are both challenging KPIs to influence and the council aims to be better than the national average. We are not able to give more specific targeting against the south east or our stat neighbours because the information isn't available.	Not Available	In line with National	≤ National	Within 1% above national	> 1% above national
<a href="#">CS6</a>	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)		Not Available	In line with National	≤ National	Within 1% above national	> 1% above national
<a href="#">CIC2</a>	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%
<a href="#">CIC3</a>	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	Benchmarking (position & against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
<a href="#">RA1</a>	Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)	Delivery of the programme creates an enhanced town centre for the benefit of the growing population. It provides homes and business opportunities for residents together with additional job opportunities and creates net additional homes to the borough as well as achieving an income for the Council. Completion on time is important as failure to do so will likely impact on the cost of the project and delay the time at which we can let the unit thus receive income – both of which feed in to the bottom line.		On time/ Within budget	Slight delay/ overspend	Significant delay/overspend	
<a href="#">RA2</a>	Occupancy rate of WBC-owned regeneration units 59	Measuring the occupancy rates of regeneration units is important to understand the vitality and performance of the town. Towns nationally on average have been running on a void rate of 12-15%, so we believed a 10% achievement was above the norm and therefore the target of 90% occupancy would reflect a good performance.		92% or more (Q2)	≥ 92% (Q2)	87% - 91% (Q2)	< 87% (Q2)
<a href="#">RA3</a>	Usage of Wokingham borough leisure centres	Target to show the number of users within our leisure centres, within all areas (swim/group exercise & Gym/swimming lessons and those pay as you users)		127,500 (per qtr)	≥ 127,000	115k – 126.9k	< 115,000
<a href="#">RA4</a>	Participation in physical activity sessions 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	Benchmarking (position & against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
<a href="#">CIC4</a>	Proportion of housing stock which meets the Decent Homes Standard	We want our tenants to be able to live their lives in a home that meets a high standard. The target of 99% is used because its set out by Central Government as part of the Social Housing White Paper. We will be audited every 4 years to demonstrate our performance against this standard. Over the last 6 years we have moved from 47% decent standard to the position we are in today.		99% or more	≥ 99%	90% - 98%	< 90%
<a href="#">PG3</a>	Local Plan Update	This target has been set to show whether the preparation of the Local Plan Update is on schedule with the programme set out in the adopted Local Development Scheme (LDS).		Delivered as per LDS		< 6 months delay	> 6 months delay
<a href="#">PG6</a>	Number of affordable dwellings completed	The majority of completions are currently expected in quarters 3 & 4, with over 200 completions expected overall. Whilst this is lower than the affordable housing completions in recent years, the number of larger strategic sites are now nearing completion.		50 or more (Q1)	≥ 50	30 – 49	< 30
<a href="#">PG8</a>	Percentage of planning applications determined in the statutory timescales	Planning application performance is consistently above the national target every month, and recently 100% of applications determined within time in June and July and 98% in August	WBC was the 29th highest performing authority in 2020 (out of 344 councils nationally) and outperformed all the other Berks Councils	60% or more	≥ 60%	50% - 59%	< 50%
<a href="#">PG9</a>	Percentage of successfully defended appeal decisions	Planning and enforcement appeal performance is consistently above target as a result of high quality decision making and robust defence cases made.		65% or more	≥ 65%	61% - 64%	< 61%
<a href="#">PG10</a>	Proportion of planning breaches resolved by negotiation	In line with national planning guidance and the Council's own Local Planning Enforcement Plan, the Planning Enforcement Team strive to bring about compliance with the planning regulations through negotiation and only serving notices as a matter of last resort. Notwithstanding this, WBC finished in the top 50 Councils serving the most notices in 2020.		No Target Assigned for this KPI			

## A Clean and Green Borough

Ref	Description	Target Commentary	Benchmarking (position & against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
<a href="#">CIC8</a>	Number of fly-tipping incidents	The largest fly tipping type in the Borough is general household items. Last years lockdown proved challenging in this area with the closure of recycling centres and a general increase in fly tipping with people clearing our homes. This years target has been set to reduce the levels of fly tipping from last years high levels by at least 10%.	Regional Average in 2019/20 was 1,650 corrected for population, WBC achieved 1,298 well below average.	664 (per qtr)	≤ 664	665 - 680	> 680
<a href="#">PG19</a>	Percentage of household waste reused, recycled and composted  G1	WBC has strong ambitions to increase the levels of recycling but also drive waste minimisation. The top performing authorities in the UK are achieving over 60% - most on alternate weekly collections whereas WBC operate a weekly collection system. It is expected our recycling rate will increase this year from last year due to the deployment of the green recycling bags and associated comms campaigns.		52% or more	≥ 52%	50% - 51%	< 50%
<a href="#">PG20</a>	Proportion of municipal waste sent to landfill	The cost both environmentally and financially to dispose of waste to landfill is significant. There is global pressure to reduce the dependency of landfill and move to more sustainable practices in conjunction with the waste hierarchy. The aim is to reduce the levels of landfill used and divert to energy recovery and drive reuse/recycling, but currently this isn't always achievable (i.e. asbestos disposal) but 5% or less is a realistic target.		5% or less	≤ 5%	6% - 8%	> 8%
<a href="#">PG21</a>	Percentage of waste recycled from the kerbside	The costs of waste disposal are high and every piece of recycling collected means significantly less costs incurred. Additionally the result of disposing rather than recycling affects the environment (including climate change) and this needs to be tackled. Driving recycling through the green bags is the best way to achieve financial savings. This year the target of 26% will be reviewed following the improvements to the kerbside recycling service.		26% or more	≥26%	20% - 25%	< 20%

Keeping the Borough Moving

Ref	Description	Target Commentary	Benchmarking (position & against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
<a href="#">PG13</a>	Proportion of highway infrastructure schemes on track for project delivery	This measure provides an overview of progress on the major 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.		60% or more	≥ 60%	50% - 59%	< 50%
<a href="#">PG14</a>	Publicly available electric charging devices per 100,000 population	The provision of publicly available on street and off street EV changing facilities has long been recognised as a key barrier to the transition to electric vehicles. Local authorities have a key role in making electric vehicles attractive to residents by overcoming these barriers, and in turn achieving their own objectives for improving local air quality and reducing greenhouse gas emissions which contribute to climate change.		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	Benchmarking position & against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
<a href="#">CIC9</a>	Number of resident subscribers to Wokingham Borough Connect	This result is indicative and so no target assigned for this KPI			This result is indicative and so no target assigned for this KPI		
<a href="#">CIC10</a>	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			This KPI is very new and still being benchmarked and so no target assigned for this KPI at this time		
<a href="#">CIC11</a>	Expected voluntary staff turnover	Both of these measures are standard HR metrics to assess the health and wellbeing of a work force. High sickness levels and high turn over rates can be indicators of issues within an organisation. Conversely some turn over is usually regarded as positive to ensure new people are brought into a workforce through time. Average public sector sickness rates are 8.7% and the average turnover rate is 15.7% so both of our targets should be seen as stretch to ensure a higher performing workforce than the average.		10-15%	10-15%	<10% or >15%	<5% or ≥ 20%
<a href="#">CIC12</a>	Sickness absence – average days lost per employee			6.6 or less	≤ 6.6	6.7 – 7.5	>7.5
<a href="#">CIC13</a>	Percentage of rent collected from Council-owned properties due this quarter and cash variance	Each month we report to the Tenant Involvement Panel and its this body that agrees both these targets annual. They take into account our historic collection rates and the impact of the local conditions on our collection rates.		98.5% or more	Within 1%	2% - 5% off target	>5% off target
<a href="#">CIC14</a>	Housing rent arrears (HRA) collection			24.6% (Q1)	Within 1%	2% - 5% off target	>5% off target
<a href="#">CIC16</a>	Early resolution versus Stage 1 complaints	This a new KPI coming from a new approach to the early resolution of stage complaints to avoid escalation to stage 1. The current target of 65% is based on the initial base line of results gathered through the initial development of work and it will be reviewed in 6 months time.		65% (ER): 35% (S1)	≥65% (ER)	55 – 64% (ER)	≤ 54% (ER)

Changing the way we work/ Be the best we can

Ref	Description	Target Commentary	Benchmarking (position & against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
<a href="#">RA5</a>	Number of Freedom of Information requests handled within statutory timeframes	This target is set by the Information Commissioners Office (Regulators for Information Governance)		95% or more	≥95%	80% - 94%	< 80%
<a href="#">RA6</a>	Number of data breach incidents reported to Information Commissioner’s Office (ICO)	ICO expectation is that Organisations manage any breaches and keep records of them should the ICO carry out an audit. Only severe breaches which greatly affect individuals Rights are expected to be reported. Public can be better satisfied with WBCs handling of sensitive data with minimal breaches requiring reporting to the ICO.		0 reports to ICO	0	1-3	> 3
<a href="#">RA7</a>	Revenue budget monitoring forecast position	Accurate and considered forecasts of outturn position aid future medium term planning throughout the year		+/- 1%	+/- 1%	+/- 1.01 - 1.99%	≥ 2%
<a href="#">RA8</a>	Capital budget monitoring forecast position	Accurate and considered forecasts of outturn position aid future medium term planning throughout the year		+/- 1%	+/- 1%	+/- 1.01 - 1.99%	≥ 2%
<a href="#">RA10</a>	Return on investment portfolio – Property Investment Fund	5% is a standard hurdle rate used by WBC for many of our commercial activities it represent a sustainable return on investment to enable future projects.		5% or more	10% tolerance or above 5%	Below tolerance, outlook +ve	Below tolerance, outlook -ve
<a href="#">RA15</a>	Council Tax collection	The Council sets an annual target of 99% which is one of the highest in the country. This effectively means an allowance of 1% for bad debts and non-payment.		30.5% or more (Q1)	≥ 30.5%		< 30.5%
<a href="#">RA16</a>	Business Rates collection	The Council sets an annual target of 99% which is one of the highest in the country. This effectively means an allowance of 1% for bad debts and non-payment.		31.2% or more (Q1)	≥ 31.2%		< 31.2%