



Appendices: Key Performance Indicators Q3 2021/22

Wokingham Borough Council

March 2022



WOKINGHAM
BOROUGH COUNCIL

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 are a key part of our community. Our key priorities for the next four years are: Keeping people safe; Prevent, reduce and delay the need for formal care and support; Involve people in their care and support; Work in partnership and commission services that deliver quality and value for money.

Matt Pope
Director of
Adult Services

Top wins

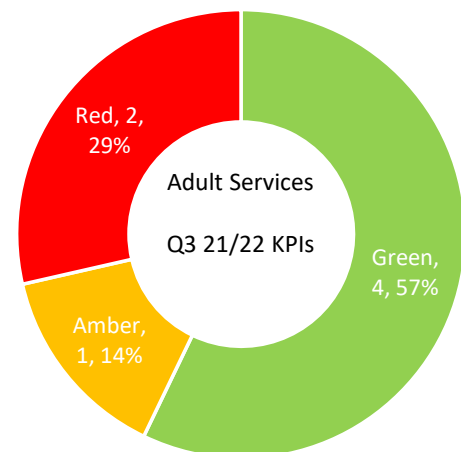
Despite the additional pressure on the service over the winter period, performance has improved for a number of the KPIs:

- Safeguarding concerns completed within timescales improved in Q3 and is now 'green' following a seasonal dip in performance for Q2.
- The timeliness of reviews has steadily improved, leading to greater outcomes for our customers and financial efficiencies against our targets. In Q3, the service managed to achieve our highest % of reviews completed on time in the last 3 years.
- Wokingham has continued to perform well in comparison to our neighbouring authorities, by working closely with the local hospital to ensure timely discharges.

Top 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)



Q3 position

- 57% of KPIs are on target, **Green**
- 14% of KPIs are marginally off-target, **Amber**
- 29% of KPIs below target, **Red**



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 increases in numbers but also people with higher needs. This is having an impact particularly on KPI AS1 – timeliness of allocating assessments.

The focus for the service during Q3 has been supporting our care providers and their staff to maintain business continuity over the winter period with pressures increasing due to the Omicron strain.

Wokingham Council staff have been trained to work alongside experienced professionals in order to provide additional capacity to support care providers in the local area.

We have proactively engaged people with caring responsibilities to ensure people remain safe and supported in their own home.

Highlights and lowlights



KPI AS3: **Amber** (Q2) to **Green** (Q3)
KPI AS4: **Red** (Q2) to **Green** (Q3)



KPI AS11: **Green** (Q2) to **Amber** (Q3)

Overview

The new department of CEO's office was created in November following the decision to reshape the organisational structure. This department places the majority of the strategic services with cross cutting impact to the whole organisation in one place and brings them all under the direct leadership of the CEO. The department has started to design the future offer to the wider organisation.

Susan Parsonage
Chief Executive
Wokingham
Borough Council

Top wins

- Commenced the design and scoping of a new cabinet dashboard reporting tool including the securing of Microsoft gold partner to support its delivery.
- Creation of the Hardship Alliance to support the Council's link into the Voluntary and Community Sector
- A well engaged peer review which brought together feedback from members, senior leaders, workforce and partners.

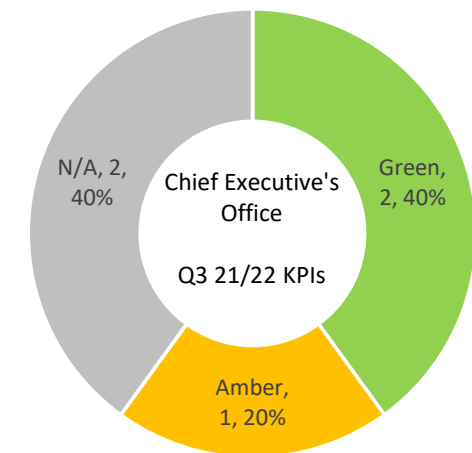
Top opportunities

- Journey started to develop the Customer Excellence Programme, putting customers at the heart of all we do.
- Created the Council's first data reporting group with the formation of the Data and Insight Governance Group; who will drive the organisations use of data and insight
- Went to tender for a marketing specialist to help inform the development of a council wide comms, engagement and marketing strategy.



Challenges

- Sufficient resource in the right place to deliver critical activity.



Quarter 3 Position

- 40% of KPIs are on target, **Green**
- 20% of KPIs are marginally off-target, **Amber**

Highlights and lowlights

3 KPIs have remained **Green** throughout 2021/22

KPI CIC11: **Green** (Q2) to **Amber** (Q3)

Overview

December saw the departure of Carol Cammiss after her successful tenure as Director of Children's Services and the arrival of Helen Watson. The rise of Covid (Omicron) cases started to significantly impact on service delivery towards the end of the quarter due to staff absence, the impact being worse than the previous outbreaks. Through out Children's Services have worked along side schools meeting COVID case thresholds to provide robust support to manage impact and maximise attendance.

Helen Watson
Interim Director of
Children's Services

Top wins



- Joint training on housing needs of 16/17 year olds and care leavers delivered to children social care and housing in November.
- The structure for the new LAC CAMHS has been finalised this is jointly funded with the CCG. The new team will support children in care and the team around the child.
- School Transport Review has been completed and actions to improve the service are in place.

Top opportunities

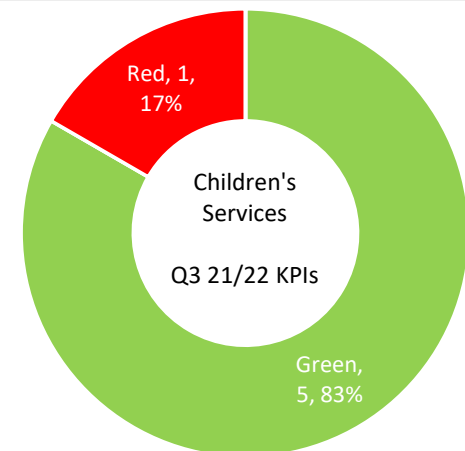


- Initial work has started on the Thames Valley Together project to deliver a sustainable multi-agency data platform to improve intelligence, informing approaches to violence reduction.
- Agreement reached with school leaders to establish a Wokingham Borough Education Partnership; opportunity to strengthen strategic partnership working to improve outcomes for children
- We have extended a range of free activities along with a healthy meal at each session over the Christmas holidays as part of the DfE Holiday Activities and Food Programme to children and young people in receipt of benefits-related free school meals and the cohort of vulnerable children and young people.

Challenges



- Increase in numbers of Looked After Children and contacts to our 'Front door', including high level of families requiring Early Help support
- Continuing problem of recruiting specialist professionals across all areas of Children's Services.
- SEND and Admissions teams struggling to identify appropriate placements and meet statutory obligations, particularly in Year 5 & 6 (3 secondary schools agreed to provide 120 additional places for Year 7).



Q3 position

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

For 2 KPIs (CS5, CS6), local data is reported for Q3 however RAG status will be available once compared with national data (which has not yet been released from Department for Education).

Highlights and lowlights



5 KPIs have remained **Green** throughout 2021/22



KPI CS4: **Amber** (Q2) to **Red** (Q3)

Overview

Performance for the department continues to be strong through 2021/22 based on the indicators and targets set. As the impact of the omicron variant was felt across the country through this quarter officers focused on maintaining delivery of critical services as well as understanding the long term demand impact that will result from this wave of the virus and the plan b measures put in place

Steve Moore
Director
Place & Growth

Top wins

- Planning permission was awarded for the major expansion of Shinfield Studios at the Reading University Science Park. The s106 Agreement associated with the planning permission provides for the establishment of an Advisory Board to maximise longer term benefits. Work is already underway to pilot potential mechanisms for connecting local people to job and skills development opportunities and the first workshop for adults interested in careers in the sector was attended by 40 local people.
- The Executive agreed a pilot project that will see the installation of 70 EV charge points in both on street residential locations and within our car parks.
- Consultation on a Revised Growth Strategy for the Local Plan Update was successfully completed. It included wide ranging communications to highlight the opportunity to engage by all communities across the borough. The Council's 2020-21 Infrastructure Funding Statement was published, detailing our successful spend of over £40,000,000 of developer contributions on projects across multiple service areas
- The Council secured the lease for Crown House; to be used for temporary accommodation to help mitigate B&B costs for Homelessness Service.

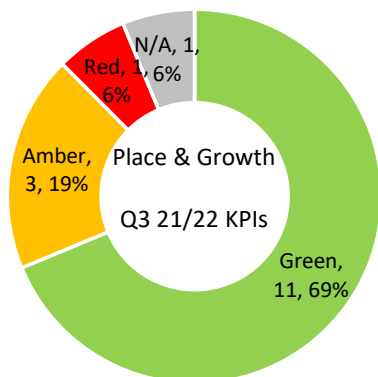
Top opportunities

- The Council has taken the opportunity to bid for funding from Homes England's Garden Communities programme to assist with progressing Hall Farm.
- £25k funding has been secured through the LGA housing advisors programme which will help us refine need information for Older People and Adult Social Care users and help us put into action best practice models of housing for these groups, which is a key priority within the housing strategy.



Challenges

- Potential impact of inflation and increasing build costs
- Understanding the impact of the budget statement on service delivery
 - Understanding the impact of the delivery of the new Enforcement and Safety Service.
 - Recruitment and retention of the right people in the right roles
 - Driver shortages for contractors, including H2ST, Highways and Waste Collection.
 - Post Covid market pressures on the delivery of public transport services



Quarter 3 position

- 69% of KPIs are on target, **Green**
- 19% of KPIs are marginally off-target, **Amber**
- 6% of KPIs are below target, **Red**

For 2 KPIs (CIC1, CIC3) Q3 performance data is not yet available. Reports will be updated once data is published.

Highlights and lowlights



10 KPIs have remained **Green** throughout 2021/22



KPI PG6: **Green** (Q2) to **Amber** (Q3)
KPI CIC2: **Amber** (Q2) to **Red** (Q3)

Overview

The team in Resource and Assets have delivered some great wins for our residents in the context of an ongoing difficult financial environment. There are significant opportunities to take advantage of moving forward however there are also significant challenges ahead.

Graham Ebers
Deputy Chief Executive

Director of
Resources & Assets

Top wins



Business rate collections have improved back inline with target, council tax collections have also maintained their performance both of which are significant given the current economic climate. The team have also continue to engage with residents and businesses to maintain an empathetic approach whilst ensuring collectable income is secured and paid out grants to businesses. Lettings of WBC town centre units has returned back in line with target through this quarter, again demonstrating the positive outlook for the area going forward. Approval of the Leisure strategy following a well responded consultation and implementation of some elements of the action plan, including the now open boxing hub. Good financial monitoring and management has continued containing revenue overspend to within £500k and an under spend in capital.

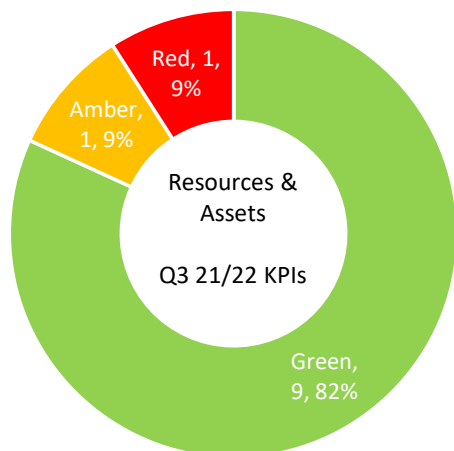
Top opportunities

- Additional programmes are being developed inline with the leisure strategy including a relaunch of shine and additional programmes at leisure centres and the boxing centre. Preparation has also started for outside gyms
- 2022/23 budgets are being developed along side further development of our approach to commercialisation.
- Progressing areas identified in the LGA peer review, in particular considering the cycle of elections.



Challenges

- Ongoing impact of covid
- Emerging government legislation – consultation on MRP
- Inflation
- Financial pressures from the increasing cost of living for our residents



Q3 Position

- 82% of KPIs are on target, **Green**
- 9% of KPIs are marginally off-target, **Amber**
- 9% of KPIs below target, **Red**





Highlights and lowlights



- 5 KPIs have remained **Green** throughout 2021/22
- KPI RA16: **Red** (Q2) to **Green** (Q3)
- KPI RA2: **Amber** (Q2) to **Green** (Q3)






Quarterly Performance Changes

Improved RAG Status in Q3 - Better


KPI	Description	Q2 21/22	Q3 21/22	DoT
AS3	People aged 65+ who received reablement from the START team following discharge from hospital and remained at home 91 days later	Amber	Green	
RA2	Occupancy rate of WBC-owned regeneration units	Amber	Green	
AS4	Safeguarding timeliness – concerns completed within 2 working days	Red	Green	
RA16	Business rates collection	Red	Green	

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Deteriorated RAG Status in Q3 - Worse










KPI	Description	Q2 21/22	Q3 21/22	DoT
AS11	Proportion of people who use services who use direct payments	Green	Amber	
PG6	Affordable housing completions	Green	Amber	
CIC11	Expected voluntary staff turnover	Green	Amber	
CS4	Percentage of Education, Health and Care Plan Assessments completed within 20 weeks of referral	Amber	Red	
CIC2	Percentage of households for whom homelessness has been prevented	Amber	Red	


Key Headlines – KPIs 2021/22 Quarter 3 Position

	Green				Amber		Red	N/A		Pending	Total
Better 	AS3 AS4 CS2 CS3	CIC1 CIC8 CIC14 CIC16	PG9 PG14 PG19	PG21 RA15 RA16 RA2 RA4			AS7	CS6 PG10			22 KPIs performed better in Q2 21/22.
No change  34	CIC4	RA1 RA10 PG3 PG8	PG13								7 KPIs have had no change in performance.
Worse 	AS9 AS10 CS1 CIC12				AS11 CIC11 CIC3 RA5	PG6 PG20	AS1 CIC2 CS4 RA3		CIC10		10 KPIs performed worse in Q2 21/22.
No DoT	CIC13	RA6 RA7	RA8					CIC9	CS5		7 KPI no DoT
Pending											0 Pending KPIs
Total	27 Green KPIs				7 Amber KPIs		6 Red KPIs	5 N/A KPIs		1 Pending KPI	46 KPIs

Summary A: KPIs by Directorate





Adult Services Key Performance Indicators Summary 2021/22

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



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





Summary A: KPIs by Directorate

Chief Executive’s Office Key Performance Indicators Summary 2021/22

Changing the way we work/ Be the best we can					
Ref	Description	Frequency	RAG	Direction of Travel	
CIC9	Number of resident subscribers to Wokingham Borough Connect	Quarterly	N/A		N/A
CIC10	Overall Customer Satisfaction across phone and web	Quarterly	N/A		Worse
CIC11	Expected voluntary staff turnover	Quarterly	Amber		Worse
CIC12	Sickness absence – average days lost per employee	Quarterly	Green		Worse
CIC16	Early resolution versus Stage 1 complaints	Quarterly	Green		Better

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
CS1	Percentage of re-referrals within 12 months	Quarterly	Green	 Worse
CS2	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
CS3	Percentage of Children in Care who are 20 miles+ from their homes and out of borough	Quarterly	Green	 Better
CS4	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral	Quarterly	Red	 Worse
CS5	Percentage of 16-17 year olds with activities/destinations not known	Quarterly	N/A	 Better
CS6	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)	Quarterly	N/A	 Better









Summary A: KPIs by Directorate


Place & Growth Key Performance Indicators Summary 2021/22

Safe & Strong Communities				
Ref	Description	Frequency	RAG	Direction of Travel
CIC1	All recorded crime in Wokingham borough (excluding fraud)	Quarterly	Green	Better
Enriching Lives				
Ref	Description	Frequency	RAG	Direction of Travel
CIC2	Percentage of households for whom homelessness has been prevented	Quarterly	Red	Worse
CIC3	Percentage of households who have secured accommodation, available to them, for the next 6 months	Quarterly	Amber	Worse
Right Homes, Right Places				
Ref	Description	Frequency	RAG	Direction of Travel
CIC4	Proportion of housing stock which meets the Decent Homes Standard	Quarterly	Green	No change
PG3	Local Plan Update	Quarterly	Green	No change
PG6	Number of affordable dwellings completed	Quarterly	Amber	Worse
PG8	Percentage of planning applications determined in the statutory timescales	Quarterly	Green	No change
PG9	Percentage of successfully defended appeal decisions	Quarterly	Green	Better
PG10	Proportion of planning breaches resolved by negotiation	Quarterly	N/A	Better
Keeping the Borough Moving				
Ref	Description	Frequency	RAG	Direction of Travel
PG13	Proportion of highway infrastructure schemes on track for project delivery	Quarterly	Green	No change
PG14	Publicly available electric charging devices per 100,000 population	Quarterly	Green	Better
A Clean and Green Borough				
Ref	Description	Frequency	RAG	Direction of Travel
CIC8	Number of fly-tipping incidents	Quarterly	Green	Better
PG19	Percentage of household waste reused, recycled and composted	Quarterly	Green	Better
PG20	Proportion of municipal waste sent to landfill	Quarterly	Amber	Worse
PG21	Percentage of waste recycled from the kerbside	Quarterly	Green	Better
Changing the way we work/ Be the best we can				
CIC13	Percentage of rent collected from Council-owned properties due this quarter and cash variance	Quarterly	Green	N/A
CIC14	Housing rent arrears (HRA) collection	Quarterly	Green	Better

Summary A: KPIs by Directorate

Resources & Assets Key Performance Indicators Summary 2021/22












Enriching Lives					
Ref	Description	Frequency	RAG	Direction of Travel	
RA1	Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)	Quarterly	Green		No change
RA2	Occupancy rate of WBC-owned regeneration units	Quarterly	Green		Better
RA3	Usage of Wokingham borough leisure centres	Quarterly	Red		Worse
RA4	Participation in physical activity sessions to support those who may be experiencing social isolation	Quarterly	Green		Better
Changing the way we work/ Be the best we can					
Ref	Description	Frequency	RAG	Direction of Travel	
RA5	Number of Freedom of Information requests handled within statutory timeframes	Quarterly	Amber		Worse
RA6	Number of data breach incidents reported to Information Commissioner’s Office (ICO)	Quarterly	Green		N/A
RA7	Revenue budget monitoring forecast position	Quarterly	Green		N/A
RA8	Capital budget monitoring forecast position	Quarterly	Green		N/A
RA10	Return on investment portfolio – Property Investment Fund	Quarterly	Green		No change
RA15	Council Tax collection	Quarterly	Green		Better
RA16	Business Rates collection	Quarterly	Green		Better

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












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	
CIC11	Expected voluntary staff turnover	Chief Executive’s Office	Amber	Worse	
CIC12	Sickness absence – average days lost per employee		Green	Worse	
Deputy Leader of the Council, Executive Member for Finance & Housing, John Kaiser					
Enriching Lives					
CIC2	Percentage of households for whom homelessness has been prevented	Place & Growth	Red	Worse	
CIC3	Percentage of households who have secured accommodation for the next 6 months		Amber	Worse	
Right Homes, Right Places					
Ref	Description	Directorate	RAG	Direction of Travel	
CIC4	Proportion of housing stock which meets the Decent Homes Standard	Place & Growth	Green	No change	
PG6	Number of affordable dwellings completed		Amber	Worse	
Changing the way we work/ Be the best we can					
CIC13	Percentage of rent collected from Council-owned properties due this quarter and cash variance	Place & Growth	Green	N/A	
CIC14	Housing rent arrears (HRA) collection		Green	Better	
RA5	Number of Freedom of Information requests handled within statutory timeframes	Resources & Assets	Amber	Worse	
RA6	Number of data breach incidents reported to Information Commissioner’s Office (ICO)		Green	N/A	
RA7	Revenue budget monitoring forecast position		Green	N/A	
RA8	Capital budget monitoring forecast position		Green	N/A	
RA15	Council Tax collection		Green	Better	
RA16	Business Rates collection		Green	Better	
Executive Member for Business & Economic Development, Stuart Munro					
Enriching Lives					
Ref	Description	Directorate	RAG	Direction of Travel	
RA1	Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)	Resources & Assets	Green	No change	
RA2	Occupancy rate of WBC-owned regeneration units		Green	Better	
RA10	Return on investment portfolio – Property Investment Fund		Green	No change	





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
CS1	Percentage of re-referrals within 12 months	Children’s Services	Green	 Worse
CS2	Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them		Green	 Better
Enriching Lives				
CS3	Percentage of Children in Care who are 20 miles+ from their homes and out of borough	Children’s Services	Green	 Better
CS4	Percentage of Education, Health and Care Plan (EHCP) Assessments completed (within 20 weeks of referral)		Red	 Worse
CS5	Percentage of 16-17 year olds with activities/destinations not known		Green (Q2)	 Better
CS6	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)		Green (Q2)	 Better
Executive Member for Environment & Leisure, Parry Batth				
A Clean and Green Borough				
Ref	Description	Directorate	RAG	Direction of Travel
PG19	Percentage of household waste reused, recycled and composted	Place & Growth	Green	 Better
PG20	Proportion of municipal waste sent to landfill		Amber	 Worse
PG21	Percentage of waste recycled from the kerbside		Green	 Better
Enriching Lives				
RA3	Usage of Wokingham borough leisure centres	Resources & Assets	Red	 Worse
RA4	Participation in physical activity sessions to support those who may be experiencing social isolation		Green	 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
AS1	Social work assessments allocated to commence within 7 days of the requests	Adult Services	Red	 Worse
AS3	People aged 65+ who received reablement from the START team following discharge from hospital and remained at home 91 days later		Green	 Better
AS4	Safeguarding timeliness – concerns completed within 2 working days		Green	 Better
AS7	Proportion of people receiving long term care who were subject to a review in the last 12 months		Red	 Better
AS9	Permanent admissions to residential and nursing care homes per 100k population		Green	 Worse
AS10	Information and Advice at the front door – Percentage of contact referrals closed with ‘NFA – Advice & Information Only’		Green	 Worse
AS11	Proportion of people who use services who receive direct payments – snapshot at end of quarter		Amber	 Worse
Executive Member for Highways & Transport, Pauline Jorgensen				
Keeping the Borough Moving				
Ref	Description	Directorate	RAG	Direction of Travel
PG13	Proportion of highway infrastructure schemes on track for project delivery	Place & Growth	Green	 No change
PG14	Publicly available electric charging devices per 100,000 population		Green	 Better
Executive Member for Neighbourhood & Communities, Bill Soane				
Safe & Strong Communities				
Ref	Description	Directorate	RAG	Direction of Travel
CIC1	All recorded crime in Wokingham borough (excluding fraud)	Place & Growth	Green	 Better
A Clean & Green Borough				
CIC8	Number of fly-tipping incidents	Place & Growth	Green	 Better

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
PG3	Local Plan Update	Place & Growth	Green	 No change
PG8	Percentage of planning applications determined in the statutory timescales		Green	 No change
PG9	Percentage of successfully defended appeal decisions		Green	 Better
PG10	Proportion of planning breaches resolved by negotiation		N/A	 Better

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
CIC9	Number of resident subscribers to Wokingham Borough Connect	Chief Executive's Office	N/A	N/A
CIC10	Overall Customer Satisfaction across phone and web		N/A	 Worse
CIC16	Early resolution versus Stage 1 complaints		Green	 Better




Appendix A-1: Adults Services Key Performance Indicators Q3 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	73/154	47%		Red		Worse
Q4 21/22						
Full year 21/22						

This is not monitored as a national performance measure however, we know from the results of a Local Authorities survey that nationally 12% of people awaiting a social work assessment have been waiting more than 6 months. Over the last 2 years, 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 timeframe. Maintaining high performance allocated in 7 days is a stretch target.




The reason for the decline in timeliness of allocation against our stretch target this year has been the impact of an increase in complex cases. Actions to address the increased pressure on the team include ongoing recruitment and a review of pay rates to support retention.

 Allocation are made according to the level of complexity and people requiring urgent work will be allocated instantly without being recorded on the waiting list, and therefore not included in this measure. A national performance measure is planned for 2023 which will be based on customer experience, calculating the wait from referral through to assessment completion and the commencement of a package of care. We will move towards monitoring this measure and including those allocated immediately.

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

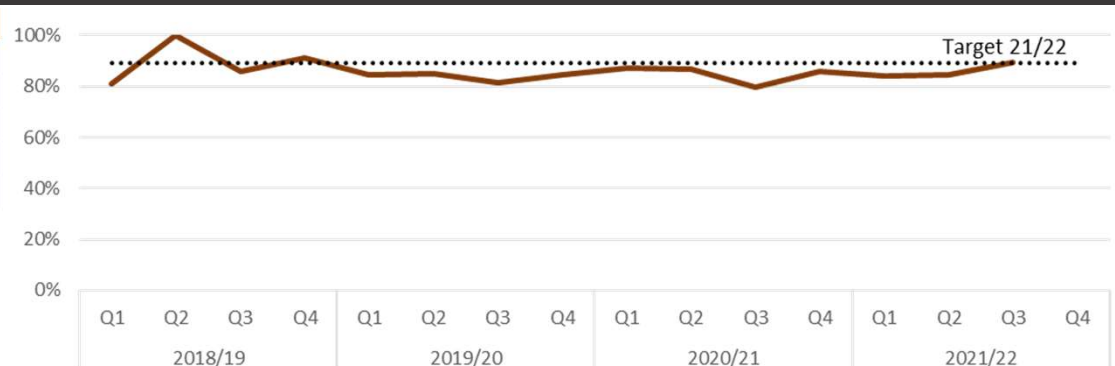
 Green  Better

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	137/153	90%		Green		Better
Q4 21/22						
Full year 21/22						

This is a national ASCOF (Adult Social Care Outcomes Framework) indicator monitored through annual statutory returns. We performed well in comparison to regional and national performance for 2019-20 with 85%. The target is set with the aim of improving our local performance.

Performance improved in Q3 which was a significant achievement given the level of acuity of customers referred for reablement from hospital, in addition to added pressures over the Christmas period.



Appendix A-1: Adults Services Key Performance Indicators Q3 2021/22 - Detail

Safe & Strong Communities

AS4: Safeguarding timeliness – concerns completed within 2 working days






Green

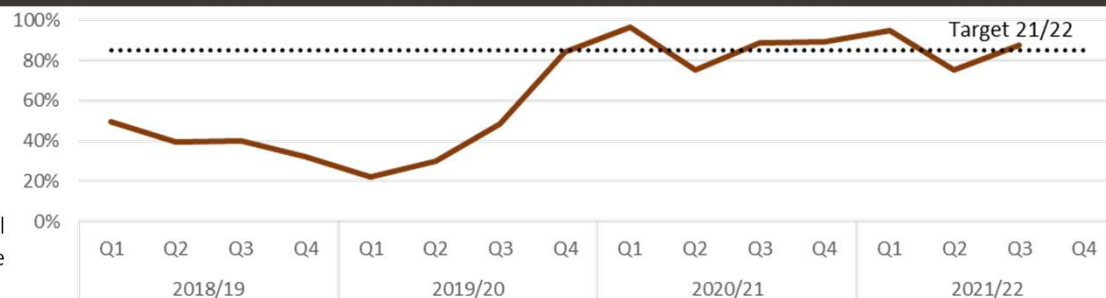


Better

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	509/582	87%		Green		Better
Q4 21/22						
Full year 21/22						

Timeliness has improved in Q3 and performance is now above target. The chart highlights the seasonal trend causing a dip in performance in Q2 (summer period) for the last two years which is something the service will plan for next year to try to reduce the impact in that period.



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



Red

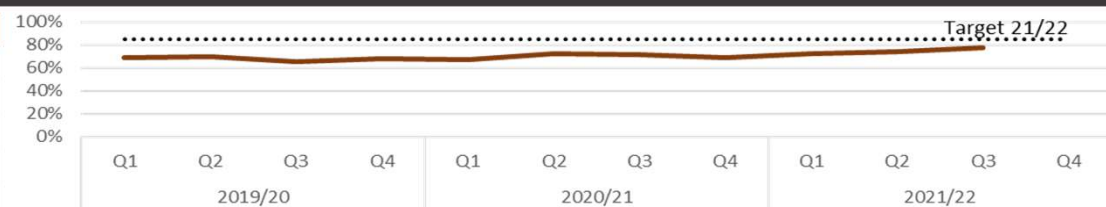


Better

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	929/1203	77%		Red	Better
Q4 21/22					
Full year 21/22					

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. Performance has steadily improved over the last 3 quarters leading to greater outcomes for our customers and financial efficiencies against our targets. The service achieved the highest level of performance in Q3 in the last 3 years.



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



Green



Worse

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	17	55.61		Green	Worse
Q4 21/22					
Full year 21/22			520 or less		

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 the South East region. This indicator is monitored for the Better Care Fund and 2022-23 targets have been agreed to keep admissions below 10 a month. We have averaged 6 a month so far in 2021-22 and are on track to achieve next year's target. Performance has remained strong for the last year which evidences the success of the Discharge to Assess (D2A) model, where going home is the default pathway for people discharged from hospital with care needs.






Appendix A-1: Adults Services Key Performance Indicators Q3 2021/22 - Detail

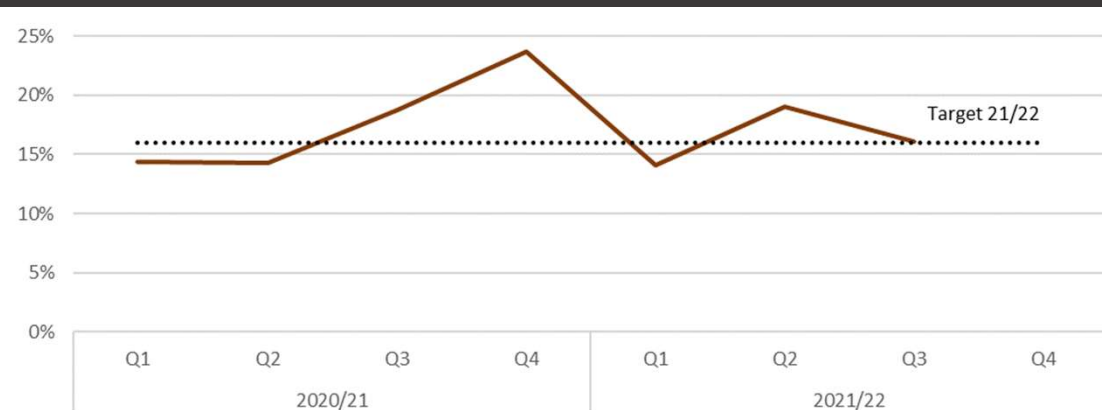
Safe & Strong Communities



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

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	83/516	16%		Green		Worse
Q4 21/22						
Full year 21/22						

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+. To achieve a significant shift in this indicator the planned re-design of Adult Social Care will need to be finalised. This has been delayed due to the pandemic but is due to recommence shortly.



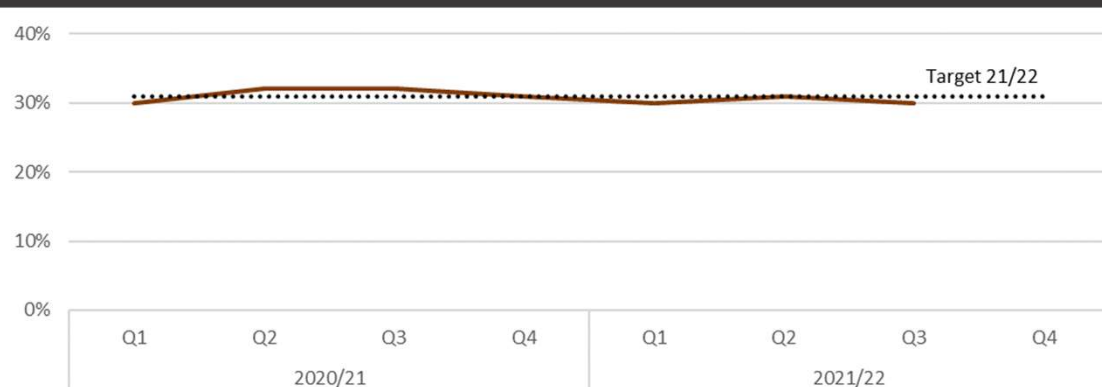
AS11: Proportion of people who use services who receive direct payments – snapshot at end of quarter Amber  Worse 

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	30%		Amber		Worse
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 good in comparison to other Local Authorities, and we are ranked as 3rd highest in the region.

Take up of direct payment is just below the 31% target at 30%, this is a reduction of 6 people from Q2. A review of the direct payment policy and practice guidance is due to take place which will provide greater clarity to practitioners to promote the uptake of direct payments. This work is planned to focus on increasing the uptake particularly with people aged 65 and above. Currently the uptake for people aged 18-64 is 41% and for those aged 65+ is 16%.



Appendix A-2: Chief Executive's Office Key Performance Indicators Q3 2021/22 - Detail


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	Subscriber count	Variance Year on Year	Open rate	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	76,379	53% increase	54%	N/A
Q4 21/22				

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

 Better

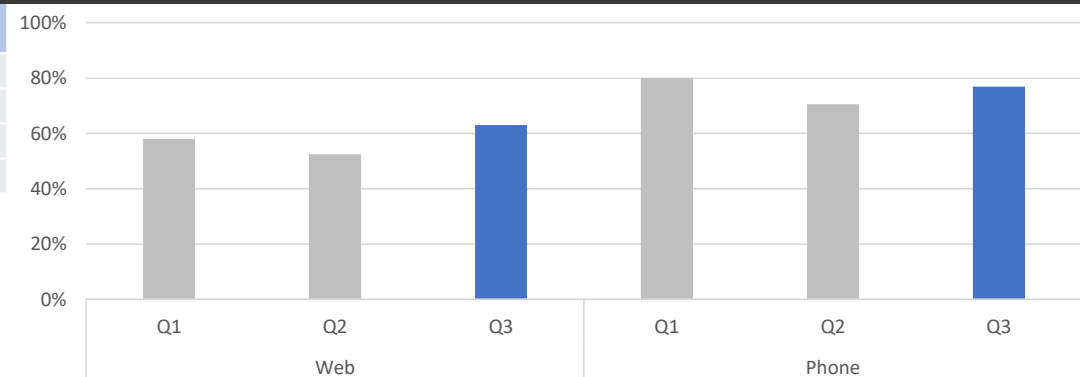
Executive Member for Resident Services, Communications and Emissions, Gregor Murray

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	63%	77%		1,910
Q4 21/22				

We have seen an increase in overall customer satisfaction levels in quarter 3. The customer access point with the highest levels of satisfaction are when they telephone us. Customers consistently score between 85-90% against three of our Customer Charter measures around ease of contact, being friendly and helpful, and listening and learning. The number of survey responses has decreased for the quarter, due to lower seasonal levels of interactions throughout December.

Recent quick wins as a result of customer feedback:

1. We have been able to identify and resolve an issue with the online bus pass application process.
2. We have submitted our notice to terminate the adverts displayed on our website. Customers fed back that their online experience is hindered by the adverts when trying to view information.
3. As a result of customer feedback and focus groups, we have improved our council tax digital offer which is now live on our website.



Actions to improve: As a result of customer feedback, we are working on a technical solution to record and monitor call back requests from customers, to ensure they are actioned in a timely manner. This should support improvements in customer scores around keeping to promises.

Appendix A-2: Chief Executive's Office Key Performance Indicators Q3 2021/22 - Detail

CIC11: Expected voluntary staff turnover



Amber

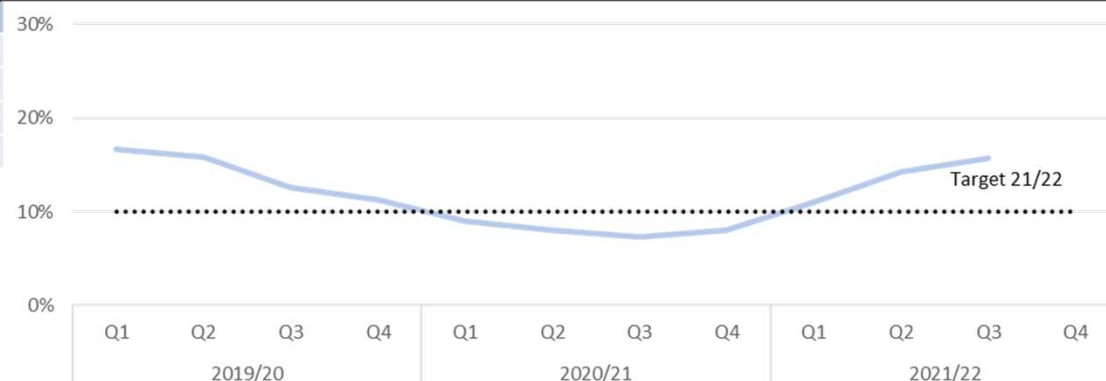


Worse

Leader of the Council, John Halsall

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	147/1336	11.0%	10-15%	Green	👍 Better
Q2 21/22	193/1353	14.3%		Green	👍 Better
Q3 21/22	215/1367	15.7%		Amber	👎 Worse
Q4 21/22					

A recent trend has seen resignations increase post covid as people re-evalute what they want to do and where they want to work.



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



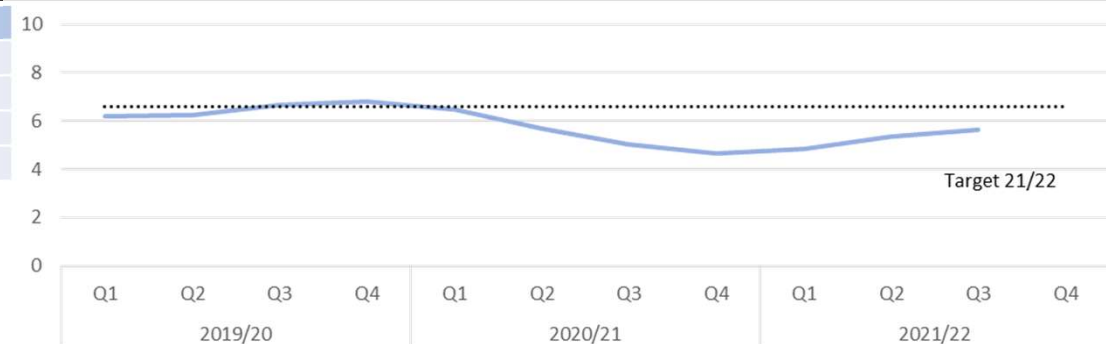
Green



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	👎 Worse
Q2 21/22	5.37		Green	👎 Worse
Q3 21/22	5.62		Green	👎 Worse
Q4 21/22				



Appendix A-2: Chief Executive’s Office Key Performance Indicators Q3 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
	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	105	73%	38	27%		Green	👍 Better
Q4 21/22							

The number of complaints resolved at early resolution stage is exceeding the target. This is due to greater collaboration between services in both proactively mitigating issues and dealing with complaints quickly. The cross-directorate Complaints Focus Group is considering where ways of working can be improved further, and explores the root causes of complaints which supports identification of trends.

Actions to improve: Work with a specialist communications company has started, to help us improve the way we respond to complaints – particularly written responses. The aim is to ensure that responses are clear to understand, without overuse of jargon, are empathetic and the right channel of communication is used. An audit of current approaches is underway before an improved ‘style’ is designed, and training rolled out.

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

Appendix A-3: Children's Services Key Performance Indicators Q3 2021/22 - Detail

Safe and Strong Communities

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



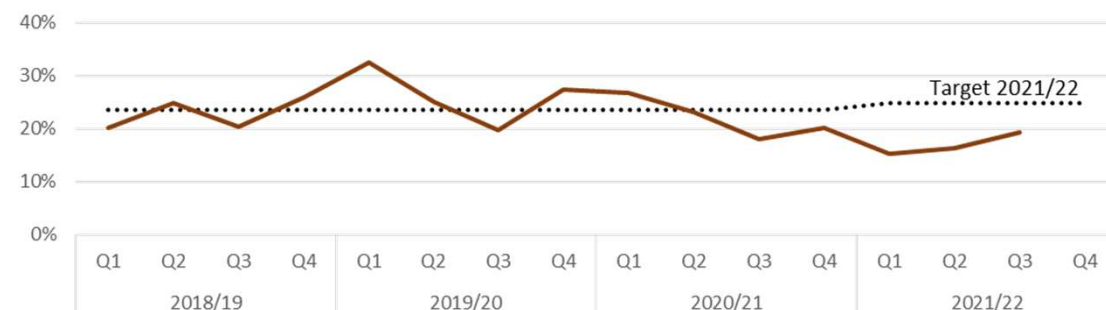
Green



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	73/379	19%		Green	👎	Worse
Q4 21/22						
Full year 21/22						



2021/22 target is based on the average of the 2021 national performance (22.7%), South East (27.7%) and statistical neighbour (23.9%).

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






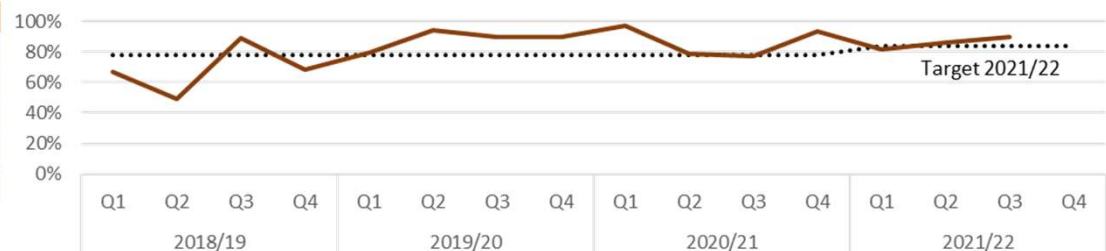
Green



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	45/50	90%		Green		Better
Q4 21/22						
Full year 21/22						



2021/22 target is based on the average of the 2021 national performance (83%), South East (82%) and statistical neighbour (86.4%).

Enriching Lives

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



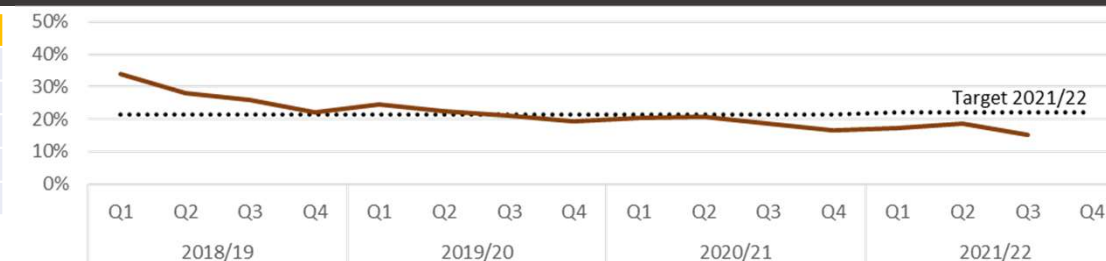
Green



Better

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	14/93	15%		Green	👍	Better
Q4 21/22						
Full year 21/22						



2021/22 target is based on the average of the 2021 national performance (16%), South East (22%) and statistical neighbour (28.6%). A lower percentage indicates better performance of this indicator.

Appendix A-3: Children's Services Key Performance Indicators Q3 2021/22 - Detail

Enriching Lives

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

Red Worse

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	56/78	72%		Red	Worse
Q4 21/22					

Full year 21/22

The timeliness has declined this quarter as more plans were completed this quarter to clear the backlogs, including a rise in the complexity of concerns and the timescale of receiving the required information from external partners. 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.



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

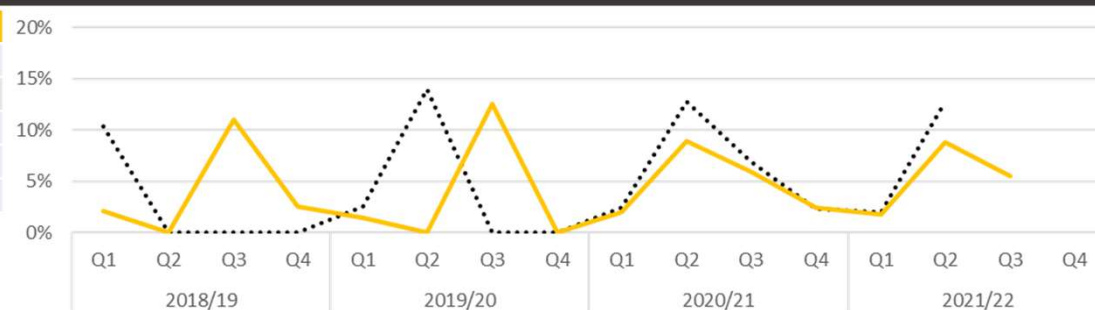
Green Better

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	214/3849	5.6%			
Q4 21/22					

Full year 21/22

Quarter 3 performance will be reported once national data is published by the Department for Education.



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	68/3840	1.8%			
Q4 21/22					

Full year 21/22


Quarter 3 performance will be reported once national data is published by the Department for Education.






Appendix A-4: Place & Growth Key Performance Indicators Q3 2021/22 - Detail

Safe & Strong Communities

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

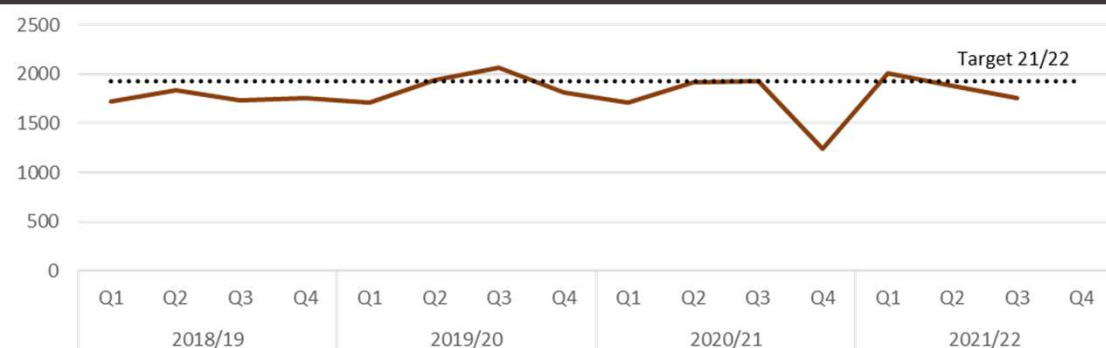
 Green  Better

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	1752		Green	 Better
Q4 21/22				
Full year 21/22		7700 or less		

All Crime continues to see a downward trend in Q3. Offences including Theft of and Theft from a Vehicle, Burglary of Sheds and Garages, Theft of Bikes, Shoplifting, Hate Crimes and Drugs related offences have all seen decreases in Q3.

Offences that have seen an increases include - Violence with Injury, Burglary Dwelling, Domestic Abuse and Public Order. Increases in Public Order are largely as a result of changes in recording rules. Targeted education and crime prevention activities, together with promotion of local specialist services work is underway. It should also be noted that all other increases are in line within expected trends for Q3.






Enriching Lives

CIC2: Percentage of households for whom homelessness has been prevented

 Red  Worse

Executive Member for Finance & Housing, John Kaiser

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	11/31	35%		Red	 Worse
Q4 21/22					
Full year 21/22					

The service is 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. Our ability to carry out successful prevention activities has continued to be impacted by the private sector not being affordable or attainable for households and the lack of supply in the private sector. The prevention duty was discharged for 31 households during Q3; 11 households had their homelessness successfully prevented either through being assisted to secure alternative privately rented accommodation or by negotiations being carried out with landlords to allow households to remain in their accommodation. This is compared to 25 households discharged and 10 successful preventions.



The data shows, that since the Private Rented Sector (PRS) eviction ban was lifted in May 2021, there has been an increase in PRS evictions. In the first quarter of this financial year, 14 cases were PRS evictions, this increased to 24 in the second quarter and decreased slightly to 22 in the third quarter.

Appendix A-4: Place & Growth Key Performance Indicators Q3 2021/22 - Detail

Enriching Lives

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



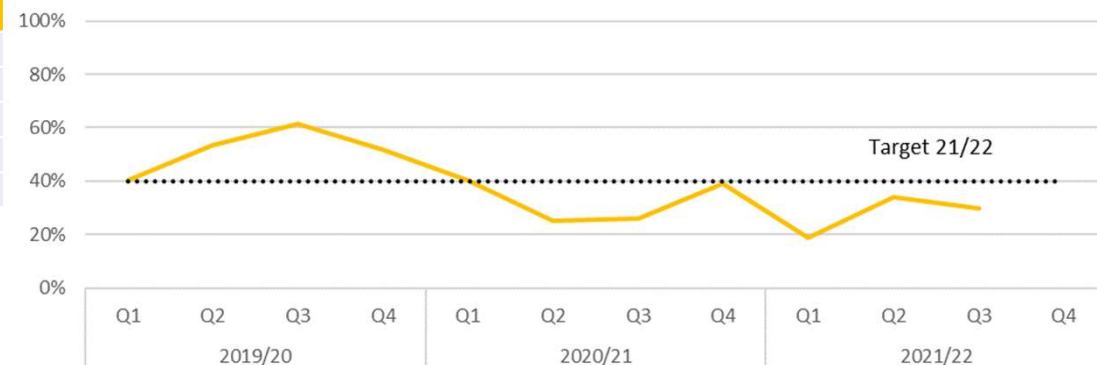
Amber Worse

Executive Member for Finance & Housing, John Kaiser

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	26/88	30%		Amber	Worse
Q4 21/22					
Full year 21/22					

In Q3 88 households approach us for homelessness assistance this was an decrease of 24%. We successfully prevented 11 households from becoming homelessness and relieved the homelessness of a further 15 households, therefore we assisted 26 (30%) households in securing accommodation that will be available to them for 6 months or more in Q3. 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 number of households who we have secure accommodation available to them for a settled period.

The service has now recruited two new Homelessness Prevention Officers, who have been with the service three months and are still in their probationary period. This should have an impact on the amount of successful prevention outcomes due to the increased capacity in the team, with case workers having more manageable caseloads than previously. December also saw a high level of sickness absence in the team, which had an impact on the service.



Also, the service recruited an Early Intervention Officer in November 2021 (utilising Rough Sleeper Initiative funds) who's aim is to prevent those most at risk of rough sleeping including those that are not statutory homeless within 56 days but require support and assistance with sustaining tenancies. We expect this to result in a reduction in single, vulnerable adults being owed a prevention duty.

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		100%		Green	No change
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-4: Place & Growth Key Performance Indicators Q3 2021/22 - Detail

Right Homes, Right Places

Executive Member for Planning & Enforcement, Wayne Smith

PG3: Local Plan Update



Green



No change

Period	Milestones (Target)	Delivered Actions	RAG	DoT
Q1 21/22	Commissioning and preparing supporting evidence and consultation documentation to support Local Plan Update consultation in Autumn 2021. This includes consultancy support to prepare the Sustainability Appraisal.	Engagement with technical and community stakeholders as part of evidence gathering in May/June 2021, including ongoing master planning 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	Revised Growth Strategy consultation was approved by Executive in Nov-21 and consultation commences 22-Nov-21 until 24-Jan-22. The consultation includes various technical evidence and supporting documents. Two in-person consultation events were held in Wokingham and Arborfield in Nov-21, followed by four virtual events and subsequent drop-ins at Shute End.	Green	No change
Q4 21/22	Collate and analyse the consultation responses to the Draft Local Plan consultation.			

54

PG6: Number of affordable dwellings completed



Cumulative



Amber

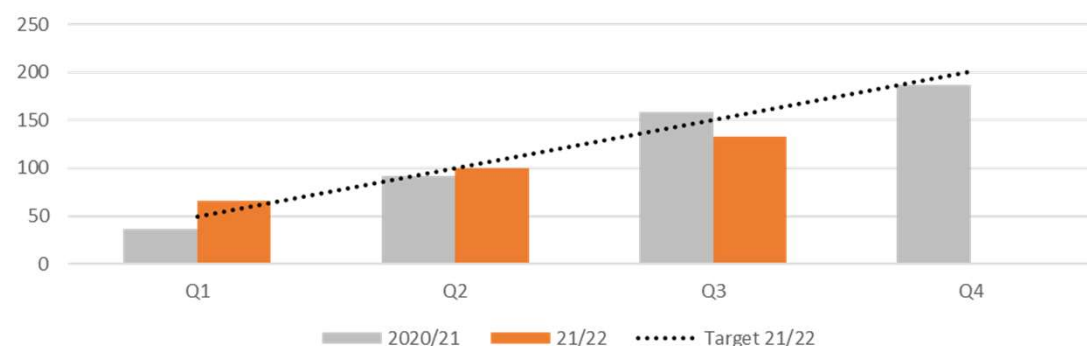


Worse

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	33	133	150	Amber	👎 Worse
Q4 21/22			201		

KPI target is set at 201 for the financial year 2021/22. It looks as though we will be 9 affordable homes short of the target by the end of Q4. We know that the units are secured and will be delivered (i.e., the contract is in place for the registered provider (RP) to purchase from the developer). Based on completions to date (133 cumulative for Q1 – Q3) and expected for Q4 (59), they have yet to be handed over from the developer to the RG within the timeframes originally anticipated by the RP. The RPs have reported that this is due to site based issues including adverse weather conditions as well as staffing and materials shortages on sites.



Appendix A-4: Place & Growth Key Performance Indicators Q3 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	442/448	99%		Green	No change
Q4 21/22					
Full year 21/22					



Planning application performance remains excellent.

PG9: Percentage of successfully defended appeal decisions



Green Better

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	10/12	83%		Green	Better
Q4 21/22					
Full year 21/22					



Planning appeal performance remains excellent.

PG10: Proportion of planning breaches resolved by negotiation



Better

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	89/112	79%	Better
Q4 21/22			
Full year 21/22			



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

Appendix A-4: Place & Growth Key Performance Indicators Q3 2021/22 - Detail

Keeping the Borough Moving

PG13: Proportion of Highways Infrastructure Schemes on track for delivery

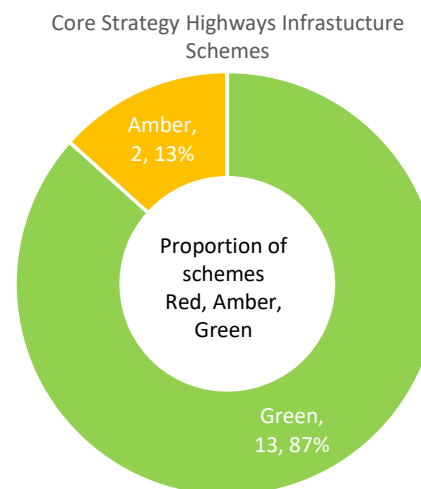
 Green  No change

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	87%		Green
Q4 21/22			

This measure provides a Wokingham Highways Major Project contract overview of the progress of the delivery on the highway infrastructure projects. 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.

As at Quarter 3, Toutley Road remains Amber since there are delays with utility diversion works. Planned full completion of the NWDR remains on track for June 22. The other Amber phase reported at Q3 is California Crossroads, which is deferred due to the Ridges being closed, in Crowthorne. Once the timescales for reopening the Ridges is confirmed, the California Crossroads scheme can be reprogrammed and the project will resume.







Scheme	Project Phase	Q3 21/22
Arborfield Cross Relief Road		Green
North Wokingham Distributor Road	Bell Foundry Lane	Green
	Toutley Road	Amber
	West of Old Forest Road	Green
	Ashridge Farm	Green
South Wokingham Distributor Road	Eastern Gateway	Green
	Spine Road	Green
	Western Gateway	Green
	Southern Section	Green
Nine Mile Ride		Green
Barkham Bridge		Green
Winnersh Relief Road Phase 2	Lower Earley Way Dualling	Green
	Winnersh Relief Road Phase 2	Green
Thames Valley Park & Ride		Green
Coppid Beech Park & Ride		Green
California Crossroads		Amber

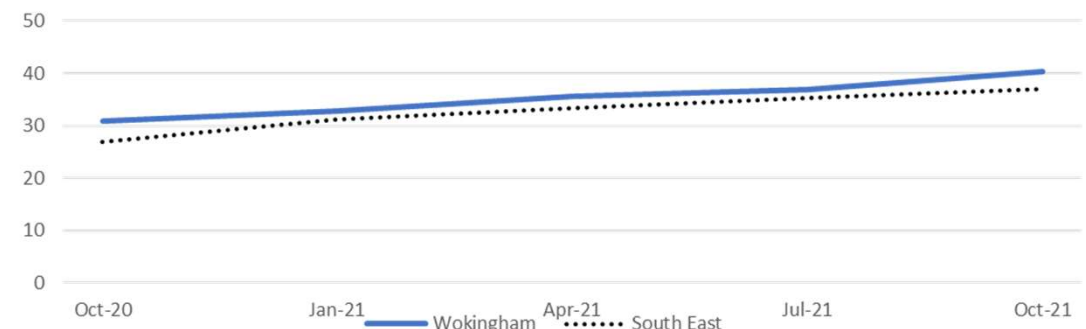
PG14: Publicly available electric charging devices per 100,000 population

 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. Next published data due Jan-22.



Appendix A-4: Place & Growth Key Performance Indicators Q3 2021/22 - Detail

A Clean & Green Borough

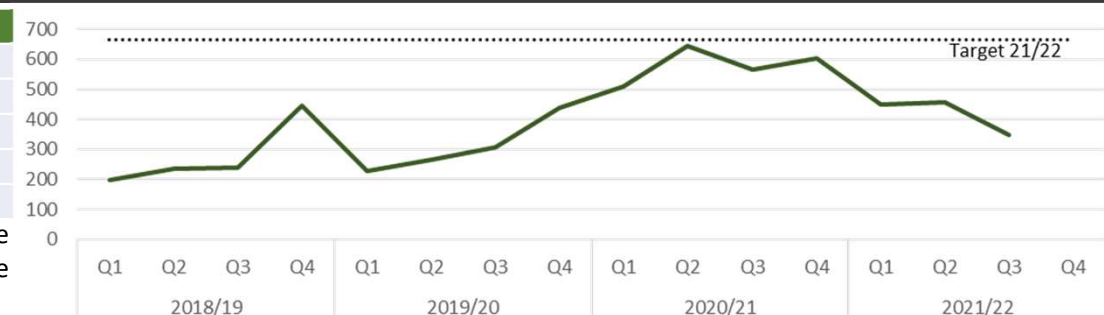
CIC8: Number of fly-tipping incidents

 Green  Better

Executive Member for Neighbourhoods & Communities, Bill Soane

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	449	664 or less	Green	 Better
Q2 21/22	456		Green	 Worse
Q3 21/22	349		Green	 Better
Q4 21/22				
Full year 21/22		2,656 or less		




Q3 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.



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	11,047	58%		Green	 Better
Q3 21/22	8,614	52%		Green	 Better
Q4 21/22					




Direction of travel for this indicator compares in the current quarter to the same quarter in the previous year. Q3 performance in 21/22 is 52%; which is better than it was in Q3 20/21 (48%). The green recycling bags are preventing wet paper/cardboard which is increasing the capture of recyclables. There was a reduction in garden waste collected due to the suspension of the service in October due to driver shortages.



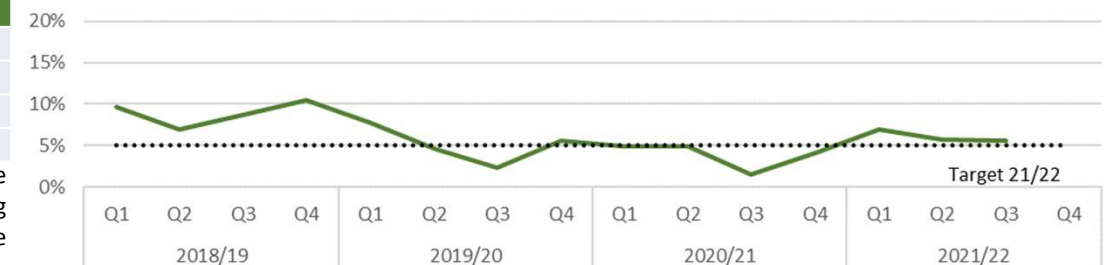
PG20: Proportion of municipal waste sent to landfill

 Amber  Worse

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	1,116	5.7%		Amber	 Better
Q3 21/22	949	5.6%		Amber	 Worse
Q4 21/22					



Q3 performance in 21/22 is 5.6%; which is worse than it was in Q3 20/21 (1.5%). The Energy from Waste plants have been seeing greater than expected ad hoc maintenance which has led to more material going to landfill. Direction of travel for this indicator compares in the current quarter to the same quarter in the previous year.






Appendix A-4: Place & Growth Key Performance Indicators Q3 2021/22 - Detail

A Clean & Green Borough

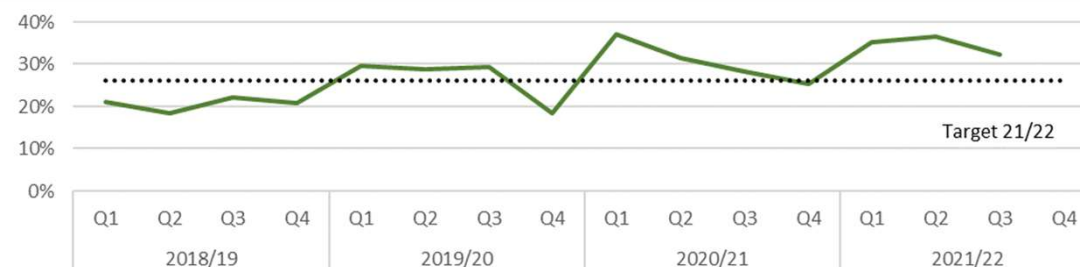
PG21: Percentage of waste recycled from the kerbside

 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	7,027	37%		Green	 Better
Q3 21/22	5,373	32%		Green	 Better
Q4 21/22					

Direction of travel for this indicator compares in the current quarter to the same quarter in the previous year. Q3 performance in 21/22 is 32%; which is better than it was in Q3 20/21 (28%). The green recycling bags are preventing wet paper/cardboard and increasing the capture rate. Comms campaigns have also contributed to increasing recycling levels.



Changing the way we work/ Be the best we can

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	£11.143m	98.5%		Green	N/A
Q4 21/22					

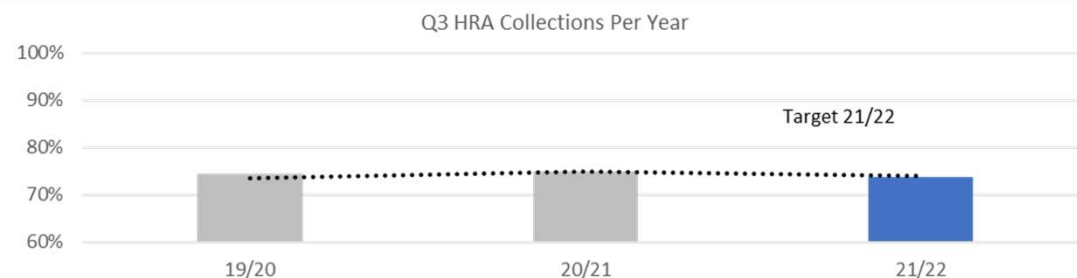
The team continue to monitor data weekly and monitor the impact of Covid-19 with furlough ending.

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	 Worse
Q2 21/22	50.8%	49.3%	Green	 Better
Q3 21/22	73.9%	73.9%	Green	 Better
Q4 21/22		98.5%		



Appendix A-5: Resources & Assets Key Performance Indicators Q3 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	Leisure pools to be filled and tested. Commissioning of main plant and equipment. Electric power installed. External landscaping to start. Residential groundworks, concrete panels erected, carry out external works and internal fit out.	Construction of leisure centre is progressing well on-site, despite issues with delivery of materials. Water and gas connected, sub station awaiting final connection, BT and fibre install scheduled. Ground work for residential buildings – complete, foundations underway.	On time	Within budget
Q4 21/22	Complete internal fit of building ready for handover to library & leisure providers, complete external landscaping. Residential contractor to continue with internal fit out of residential apartments.			

RA2: Occupancy rate of WBC-owned regeneration units

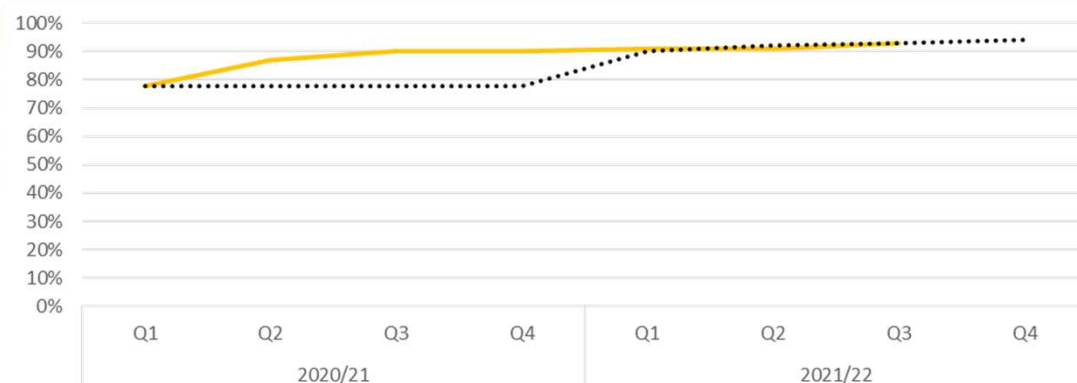


Green Better

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%	93%	Green	Better
Q4 21/22		94%		

This is a very positive result in what has, and continues, to be a challenging market nationally. Wokingham continues to perform well and we are achieving our targets on this KPI. We have 3 further units in solicitors' hands which would leave just 2 units outstanding; for one of which we have received an initial proposal.



Appendix A-5: Resources & Assets Key Performance Indicators Q3 2021/22 - Detail

RA3: Usage of Wokingham borough leisure centres

Red

Worse

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	88,409		Red	Worse
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 in 2021/22.



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

Cumulative

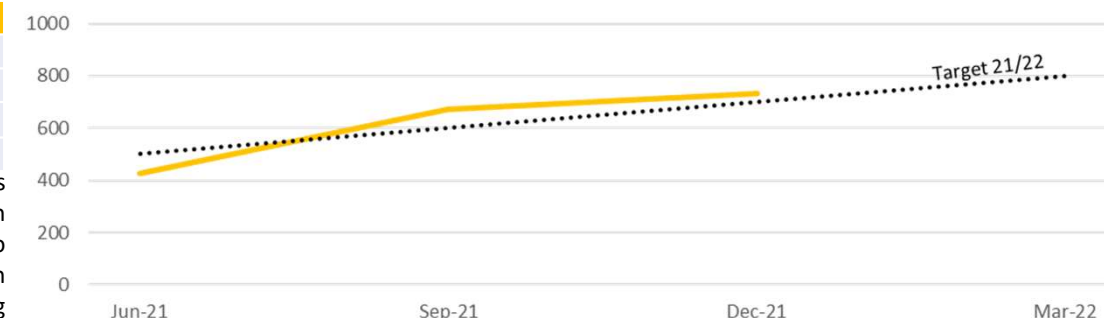
Green

Better

Executive Member for Environment & Leisure, Parry Batth

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	425	500	Red	Better
Q2 21/22	672	600	Green	Better
Q3 21/22	732	700	Green	Better
Q4 21/22		800		

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 the Moving with Confidence programme. The team also offer sessions within care homes and assisted living sites to encourage participation. This indicator, and therefore target, has been adjusted to focus monitoring on this funded support programme; reporting on take up of the Moving with Confidence and Active Ageing schemes specifically.



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)

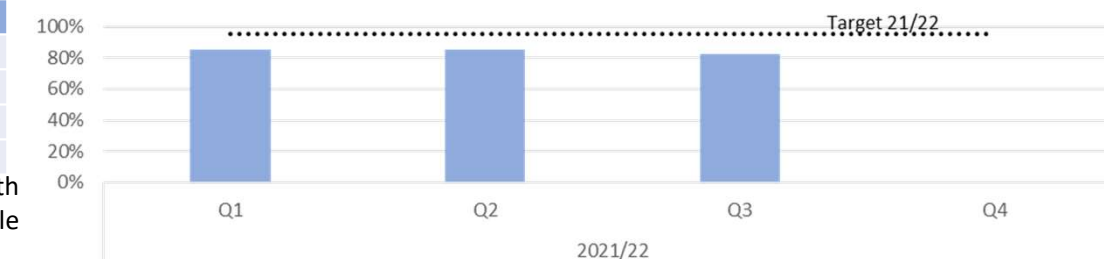
Amber

Worse

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	218/268	82%		Amber	Worse
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-5: Resources & Assets Key Performance Indicators Q3 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	0		Green	N/A
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	0.35%		Green
Q4 21/22			

For RAG status, performance is reported as Green if the variance is within 1% or if there is any underspend.



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	-6.58%		Green
Q4 21/22			

For RAG status, performance is reported as Green if the variance is within 1% or if there is any underspend.






Appendix A-5: Resources & Assets Key Performance Indicators Q3 2021/22 - Detail

RA10: Return on investment portfolio – Property Investment Fund

 Green  No change

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	4.93%		Green		No change
Q4 21/22					



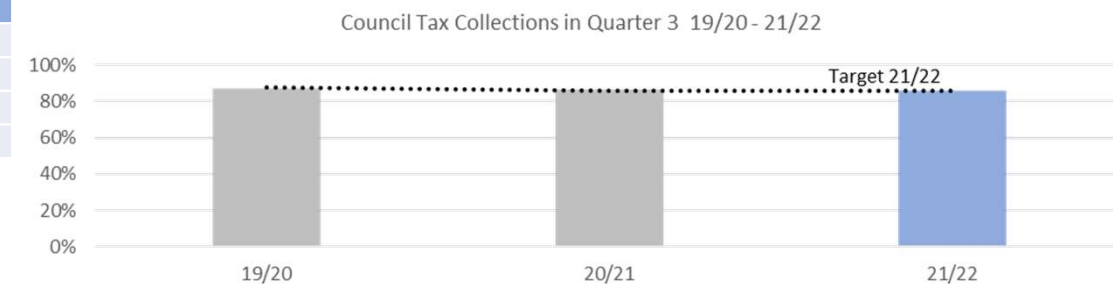
RA15: Council Tax collection

 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	86%	86%	Green		Better
Q4 21/22					




Furlough was removed on 30 September 2021 / Universal credit top up (£20) ceased on 6th October 2021 / Gas prices increased from 01 October 2021 / To support those in financial difficulty we are extending customers payment plans until the end of March 22.



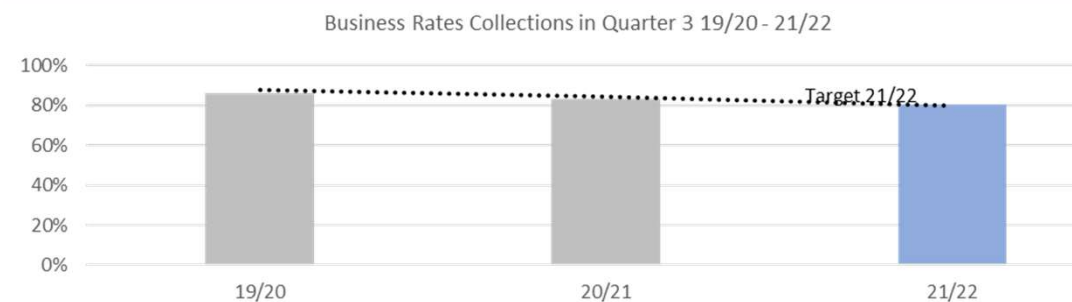
RA16: Business Rates collection

 Cumulative  Green  Better

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%	Red		Worse
Q3 21/22	81%	80%	Green		Better
Q4 21/22					

Due to the ongoing pandemic we have started to see a shift in the way businesses are paying their business rates and in order to continue to support those businesses we are extending payment plans until the end of March 22 as well as revising our targets to accommodate these changes.



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	
AS1	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%	
AS3	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%	
AS4	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%	
AS7	Proportion of people receiving long term care who were subject to a review in the last 12 months	The 2021-22 target has been set as a challenging stretch target. Our aim is to perform in the top quartile in comparison to other Local Authorities. Currently our performance for people with a review or assessment in the last 12 months places us third highest in the South East benchmarking club.	3 out of 16 South East LAs (1=high)	85% or more	≥ 85%	80% - 84%	< 80%	
AS9	Permanent admissions to residential and nursing care homes per 100k population	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	
AS10	Information and Advice at the front door – Percentage of contact referrals closed with 'NFA – Advice & Information Only'	Performance deteriorated in Q1 but has since improved in July-21. The target is set with the aim of improving our local performance for this specific area (information and advice). Comparative data from our statutory return is not reported with the same definition but monitors all new contacts from the community resulting in signposting or universal services. For this measure we were 5th highest in the region for those aged 18-64 and 4th highest for those aged 65+.	Not available	16% or more	≥ 16%	14% - 15%	< 14%	
AS11	Proportion of people who use services who receive direct payments – snapshot at end of quarter	This is a stretch target with the aim of improving our local performance which has remained relatively static for the last 2 years. Our performance is good for this area in comparison to other Local Authorities and ranked 3rd highest in the region.	3 out of 16 South East LAs (1=high)	31% or more	≥ 31%	28% - 30%	< 28%	

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	
CS1	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	
CS2	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	
CIC1	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
CS3	CS3 (New): Percentage of Children in Care, as on 31 st 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
CS4	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%
CS5	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
CS6	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
CIC2	Percentage of households for whom homelessness has been prevented	The target is based on pre-covid demand for housing. This is deliberate to demonstrate the councils aspiration to return to these levels after the impact of the pandemic have been mitigated. It also stands to demonstrate the unprecedented levels of demand that are believed to be building up in the system, which the service is currently working to explore.	Not available	50% or more	≥ 50%	40% - 49%	< 40%
CIC3	Percentage of households who have secured accommodation, available to them, for the next 6 months	The target is based on pre-covid demand for housing. This is deliberate to demonstrate the councils aspiration to return to these levels after the impact of the pandemic have been mitigated. It also stands to demonstrate the unprecedented levels of demand that are believed to be building up in the system, which the service is currently working to explore.	Not available	40% or more	≥ 40%	30% - 39%	< 30%

Enriching Lives							
Ref	Description	Target Commentary	Benchmarking (position & against whom)	Target 2021/22	RAG Tolerance Thresholds		
					Green if	Amber if	Red if
RA1	Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)	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
RA2	Occupancy rate of WBC-owned regeneration units	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)
RA3	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
RA4	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
CIC4	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%
PG3	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
PG6	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
PG8	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%
PG9	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%
PG10	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
CIC8	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
PG19	Percentage of household waste reused, recycled and composted	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%
PG20	88 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%
PG21	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
PG13	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%
PG14	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
CIC9	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			
CIC10	Overall Customer Satisfaction across phone and web	This KPI is very new and still being benchmarked and so no target assigned for this KPI at this time		This KPI is very new and still being benchmarked and so no target assigned for this KPI at this time			
CIC11	Expected voluntary staff turnover	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%
CIC12	Sickness absence – average days lost per employee			6.6 or less	≤ 6.6	6.7 – 7.5	>7.5
CIC13	Percentage of rent collected from Council-owned properties due this quarter and cash variance			98.5% or more	Within 1%	2% - 5% off target	>5% off target
CIC14	Housing rent arrears (HRA) collection	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.		24.6% (Q1)	Within 1%	2% - 5% off target	>5% off target
CIC16	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
RA5	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%
RA6	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
RA7	Revenue budget monitoring forecast position	Accurate and considered forecasts of outturn position aid future medium term planning throughout the year		+/- 1%	Within 1% variance, or -ve	+ 1.01 -1.99%	≥ 2%
RA8	Capital budget monitoring forecast position	Accurate and considered forecasts of outturn position aid future medium term planning throughout the year		+/- 1%	Within 1% variance, or -ve	+ 1.01 -1.99%	≥ 2%
RA10	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
RA15	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%
RA16	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%

Appendix D: KPIs Reported to other committees

KPIs Reported to Children’s Services Overview and Scrutiny
Current Education, Health and Care Plans placed in borough (snapshot at end of period)
Current Education, Health and Care Plans placed out of borough (snapshot at end of period)
Education, Health and Care Plans issued within 20 weeks of the referral
No. of referrals to Early Help
No. Early Help Assessments
Avg. length of time in days between referral and assessment completion
No. of cases that progressed to an assessment
% of referrals to CSC which are repeat referrals within 12 months
% assessments completed within 45 working days
Children subject to CP Plans (snapshot at end of period)
% of children starting a plan who had a previous one in the last 2 years
% of child protection visits within timescale
No. children in care (snapshot at end of period)
% visits to children in care within timescale
% children in care who have more than 1 allocated social worker in 12m (snapshot at end of period)
% of care leavers ‘in touch’ (snapshot at end of period)
% of care leavers aged 18-24 who are NEET
% of care leavers “in touch” in suitable accommodation (snapshot at end of period)
Children missing from home
Children missing from care
% return home interviews carried out on time
Children missing from education (not currently on a school roll)
No. of permanent exclusions
12 months rolling turnover of permanent qualified social workers
% agency staff across qualified social work workforce (snapshot at end of period)

Appendix D: KPIs Reported to other committees

KPIs Reported to Corporate Parenting Board
Numbers of looked after children (as at end of period)
Number of looked after children, rate per 10,000 children
Care Leavers aged 18-25 and where they are living at the end of the period
Children in Care No. of visits carried out
Children in Care No. of visits within timescale
Initial health assessments in period No. of children whose 20 th day in care falls in the quarter
Initial health assessments in period No. of assessments within 20 working days of entering care
Placement type at the end of the period
Placement stability at the end of quarter
LAC in care for at least 2.5 years
No. in the same placement for over 2 years
Children leaving care in the period and the reasons.
KPIs Reported to Health Overview and Scrutiny
Social work assessments allocated to commence within 7 days of the requests
People aged 65+ who received reablement from the START team following discharge from hospital and remained at home 91 days later
Safeguarding timeliness – concerns completed within 2 working days
Proportion of people receiving long term care who were subject to a review in the last 12 months
Permanent admissions to residential and nursing care homes per 100k population
Information and Advice at the front door – Percentage of contact referrals closed with ‘NFA – Advice & Information Only’
Proportion of people who use services who receive direct payments – snapshot at end of quarter

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