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# Key Performance Indicators Q4 Year End 2021/22

Wokingham Borough Council  
May 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 a key part of our community. In order to do this the targets for the KPIs reported are deliberately challenging and are designed to stretch the performance of the service they cover and performance must be viewed in this context. 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 3 wins

- Wokingham has continued to perform well in comparison to our neighbouring authorities, evidenced in our benchmarked performance.
- In Q4 we saw a significant increase in contacts to our front door and managed to significantly increase the % provided with the right information, advice and signposting.
- We continue to be one of the highest performing authorities nationally in arranging employment for people with learning disabilities and mental health

## Top 3 opportunities

Adult Services' Transformation Programme will identify and maximise opportunities for improvement over the next 3-4 years. Improvements are expected with the following KPIs: **26**

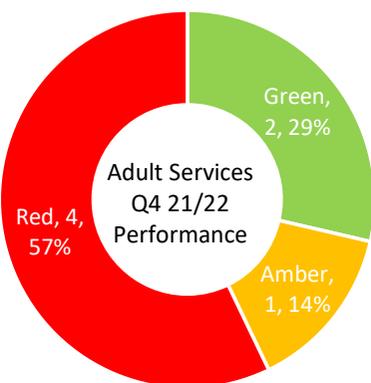
- Front door activity (AS10) and better demand management due to strength-based practice (AS3 & AS9)
- An increase in self-directed support (AS11)
- Consistent operational performance management (AS7)

## Challenges

Covid-19 and its' impact has been, and remains, our main challenge.

The service has seen an overall increase in demand and this manifests in increases in numbers but also people with higher needs, with this is having an impact particularly on the KPI AS1 – timeliness of allocating assessments.

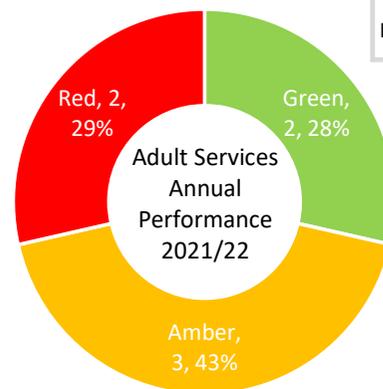
In addition to the added pressures on workforce due to Covid-19, particularly with increases in sick leave, there is also a national challenge with recruiting qualified Occupational Therapists and Social Workers. Locally we have developed a recruitment and retention plan to support us with this.



### Q4 position

**ASC's targets are set to be stretching and are deliberately challenging to achieve**

- 29% of KPIs achieved target, **Green**
- 14% of KPIs slightly off-target, **Amber**
- 57% of KPIs below target, **Red**



### Annual position

- 28% of KPIs achieved annual target, **Green**
- 43% of KPIs slightly off-target, **Amber**
- 29% of KPIs below target, **Red**

## Highlights and lowlights

-  KPIs AS9 and AS10 remained **Green**
-  KPIs AS3 and AS4 deteriorated from **Green** (Q3) to **Red** (Q4).

## Overview

As well as continuing to deliver the key strategic functions of the CEOs Officer, officers across the directorate have been leading the boroughs response to the situation in Ukraine. Ensuring refugees are well looked after and welcomed into the borough when they arrive.

Susan Parsonage  
Chief Executive  
Wokingham Borough  
Council

## Top 3 wins

- The Tackling Poverty Strategy progressed through OSMC and CPWGs with a significant level of engagement through the VCS, partners and public engagement events.
- Peer review concluded in quarter 4 with a very positive report on the Council and its future direction to the Executive.
- The Council Plan was reviewed and changes agreed with the Executive and Council.

## Top 3 opportunities

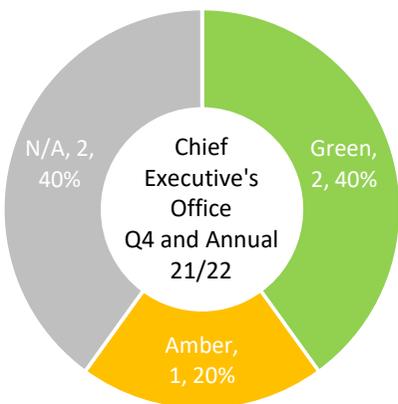
- Creation of a dedicated HR improvement plan through Q1 of 22/23.
- The Customer Excellence Training Programme provides us a huge opportunity to improve officer's skills and enable the creation of the customer excellence strategy.
- Engaging with industry experts to provide the Council with insights and opportunities for a progressive comms, engagement and marketing strategy.



## Challenges

The cumulative impact of managing crisis response to both Ukraine and Covid on our workforce whilst maintaining service delivery. 

- Ukraine response – 288 matched refugees with 83 people arrived into the borough made up of approximately 20 families (at the time of writing)
- Managing the impacts of covid sickness on staff



## Q4 and Annual Position

- 40% of KPIs achieved target, **Green**
- 20% of KPIs slightly off-target, **Amber**

## Highlights and lowlights

-  KPIs CEX6 and CEX9 remained **Green**
-  KPIs CEX5 deteriorated to, and remained at, **Amber**.

# Children's Services

Quarter 4 21/22 Position

Helen Watson  
Director of  
Children's Services

## Overview

Demand on services and the complexity of cases is increasing significantly. Demand in particular is rising from unaccompanied asylum seekers, including those from Hong Kong and the Ukraine, they now account for 20% of the looked after children in the borough.

The challenges from the last quarter with Covid-related sickness continued to impact on service delivery.

One of the main areas of focus this quarter was on school admissions - over 92% of those applying for a primary school place in September 2022 received their first preferred school, along with 99.3% of junior applicants receiving their first preferred school.

Wokingham officially joined UNICEF Child-Friendly Communities Programme (1st Feb). We are now in the Discovery Phase, which includes children's rights training for staff across the council.

## Top 3 wins

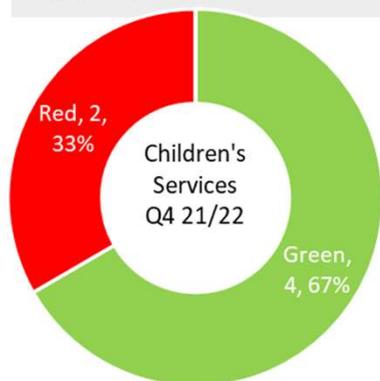
- 176 additional school places agreed for 2022/23 Year 7 admissions, (across three secondary schools), plus additional places which we can utilise in September if and when the need arises, backed by an agreed investment plan.
- Opening of our own in-borough semi-independent accommodation delivering the 24/7 support for Children in Care and Care Leavers aged 16-21, which offers 7 placements and the ability to access emergency placements.
- The launch of a new Emotional Wellbeing Hub for children and young people with mild to moderate emotional wellbeing needs, acting as a central point of contact for children and young people, parents and professionals across the borough - bringing together a mix of existing, redesigned and new services.

## Top 3 opportunities

- Exploring the option of working with a local not for profit IFA, which will provide local placements targeted at older children (11+): a cohort that we struggle to place.
- Surgeries for Early Years settings to discuss concerns about children with SEND are considering Therapeutic Thinking being piloted in some EYs settings.
- To design, develop and implement accessible, real-time interactive report for Children's Social Care Service.

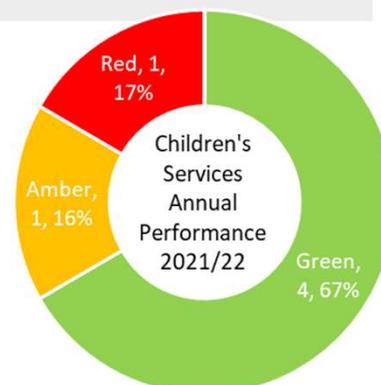
## Challenges

- National Transfer Scheme for UASC has contributed to increase in the number of Looked After Children.
- Significant pressures for school places in years 4, 5 and 6, as well as pressures on availability of places specifically for girls in years 7, 8 and 9.
- The mobilisation of the children in care CAMHS Service has experienced delays due to changes in operating model (responding to changes needs and demands) and recruitment of staff.



### Q4 position

- 67% of KPIs achieved target, **Green**
- 33% of KPIs below target, **Red**



### Annual position

- 67% of KPIs achieved annual target, **Green**
- 16% of KPIs slightly off-target, **Amber**
- 17% of KPIs below target, **Red**

### Highlights and lowlights

- 👍 KPIs CS1 and CS3 remained **Green**
- 👎 KPIs CS2 deteriorated from **Green** (Q3) to **Red** (Q4).

Steve Moore  
Director  
Place & Growth

## Overview

Over the last quarter the teams across Place and Growth have been realigning and reorganising to ensure they are best placed to tackle the new challenges emerging post covid.

## Top wins

- The Climate Emergency Action Plan (CEAP) was awarded 22nd place across the UK local authorities by Climate Emergency UK, January 2022. The CEAP achieved a 70% score in a national review made by Climate Emergency UK, January 2022.
- Short listed for the MJ awards for leadership in responding to the climate emergency.
- Rent collections, at 98%, have the lowest level of rent arrears for a number of years and the council is on track for its 2025 target, which is a fantastic result in the face of significant challenges from covid and the cost of living crisis.
- The new enforcement and safety service was recruited to through this quarter and went live on the 1st April.
- Following a challenging consultation on the Woodley active travel fund the council has been award £2.95mil by the Department for Transport.
- The number of people in temporary bed and breakfast accommodation has continued to decrease.
- Development management performance remains significantly above national levels.
- Regulation on 18 public engagement on the local plan update has been completed, generating about 2,700 responses.
- Cantley park play area successfully opened.

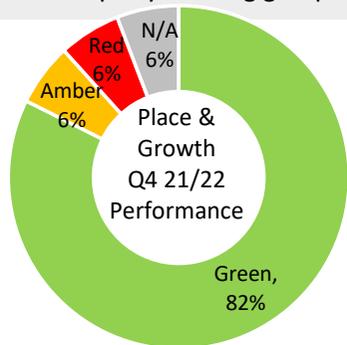
## Top opportunities

- Delivery of the Woodley active travel scheme
- The Council will be bidding for money from the UK shared prosperity fund following its announcement by Central Government. If successful the funds will be used to support its tackling poverty programme.
- This May the council will hold its first private sector landlords forum to help the Council gain better access to private sector rental properties.
- Ukrainian appeal to businesses asking for contributions to support Ukrainian refugees coming to the borough.
- Cross party working group on waste has been established to support the development of a new waste strategy.



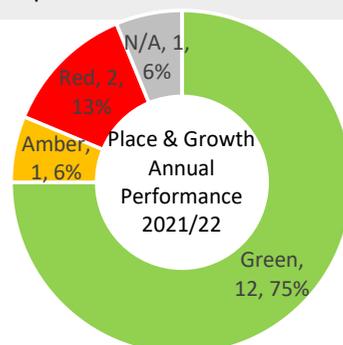
## Challenges

- Bus service remain challenging because of covid levels, drive shortages and fuel shortages
- Global inflation levels
- Availability of building materials
- Skills shortages including recruitment of building control surveyors
- 5 year housing land supply marginal following recent planning appeals
- Ukrainian refugee crisis – communities integration and service levels
- Cost savings



### Quarter 4 position

- 82% of KPIs achieved target, **Green**
- 6% of KPIs slightly off-target, **Amber**
- 6% of KPIs below target, **Red**



### Annual position

- 75% of KPIs achieved target, **Green**
- 6% of KPIs slightly off-target, **Amber**
- 13% of KPIs below target, **Red**

## Highlights and lowlights



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

## Overview

Performance for the directorate both this quarter and for the year as a whole has been very strong with some significant achievements outlined below supported with a majority of KPIs in the green. This has been in the face of significant challenges from the pandemic and then the cost of living crisis.

Graham Ebers  
Deputy Chief Executive  
Director of Resources  
& Assets

## Top wins



- Revenue monitoring coming in underspend is a huge improvement in this result in the last quarter.
- Council tax collection at 99.5% was a great annual result with a particularly strong 4<sup>th</sup> quarter.
- Leisure usage going upwards and hitting target in the 4<sup>th</sup> quarter.
- Distribution of business rate relief was over £70 million ARG and retail and hospitality leisure grants.

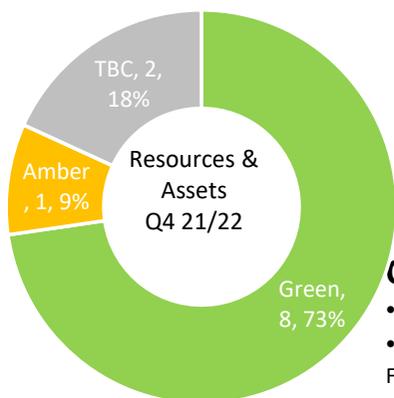
## Top opportunities

- Bringing people back to our leisure centres and leisure offer after the pandemic hit them so significantly and now in the financial headwinds caused by increased inflation.
- Completion of the final remaining units in Elms Field town centre regeneration.



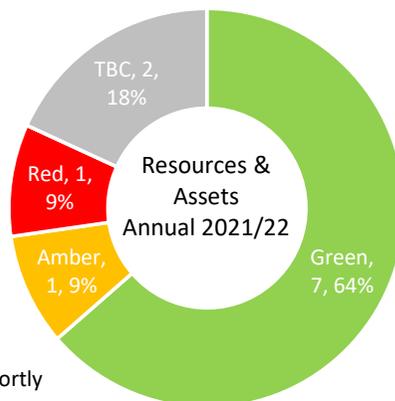
## Challenges

Impact of inflation on both the population, businesses and the council. Impacting peoples ability to spend on our services and pay rates. Potential for new government legislation and support schemes announced with little lead in time.



### Q4 position

- 73% of KPIs achieved target, **Green**
  - 9% of KPIs slightly off-target, **Amber**
- For 2 KPIs data is pending and will be updated shortly



### Annual position

- 64% of KPIs achieved annual target, **Green**
  - 9% of KPIs slightly off-target, **Amber**
  - 9% of KPIs below target, **Red**
- For 2 KPIs data is pending and will be updated shortly

### Highlights and lowlights

- 👍 KPIs RA6 and RA10 have remained **Green**

# Summary A: KPIs by Directorate

## Adult Services Key Performance Indicators Summary 2021/22

### Safe & Strong Communities

Ref	Description	Q4 Position		Annual Position	
		RAG	DoT	RAG	DoT
<a href="#">AS1</a>	Social work assessments allocated to commence within 7 days of the requests (counted at point of allocation)	Red		Red	
<a href="#">AS3</a>	People aged 65+ who received reablement from the START team following discharge from hospital and remained at home 91 days later	Red		Amber	
<a href="#">AS4</a>	Safeguarding timeliness – concerns completed within 2 working days	Red		Amber	
<a href="#">AS7</a>	Proportion of people receiving long term care who were subject to a review in the last 12 months	Red		Red	
<a href="#">AS9</a>	Permanent admissions to residential and nursing care homes per 100k population	Green		Green	
<a href="#">AS10</a>	Information and Advice at the front door – Percentage of contact referrals closed with ‘NFA – Advice & Information Only’	Green		Green	
<a href="#">AS11</a>	Proportion of people who use services who receive direct payments – snapshot at end of quarter	Amber		Amber	

Note: KPIs directly impacted by Covid-19 display the following icon:  DoT refers to Direction of Travel.

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	Q4 Position		Annual Position	
		RAG	DoT	RAG	DoT
<a href="#">CEX5</a>	Expected voluntary staff turnover	Amber		Amber	
<a href="#">CEX6</a>	Sickness absence – average days lost per employee	Green		Green	
<a href="#">CEX7</a>	Overall Customer Satisfaction across phone and web	N/A		N/A	N/A
<a href="#">CEX8</a>	Number of resident subscribers to Wokingham Borough Connect				
<a href="#">CEX9</a>	Early resolution versus Stage 1 complaints	Green		Green	N/A

Note: DoT refers to Direction of Travel.

Summary A: KPIs by Directorate  
 Children's Services Key Performance Indicators Summary 2021/22

**Safe & Strong Communities**

Ref	Description	Q4 Position		Annual Position	
		RAG	DoT	RAG	DoT
<a href="#">CS1</a>	Percentage of re-referrals within 12 months	Green		Green	
<a href="#">CS2</a>	Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them	Red		Red	

**Enriching Lives**

Ref	Description	Q4 Position		Annual Position	
		RAG	DoT	RAG	DoT
<a href="#">CS3</a>	Percentage of Children in Care who are 20 miles+ from their homes and out of borough	Green		Green	
<a href="#">CS4</a>	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral	Red		Amber	
<a href="#">CS5</a>	Percentage of 16-17 year olds with activities/destinations not known	Green		Green	
<a href="#">CS6</a>	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)	Green		Green	

# Summary A: KPIs by Directorate - Place & Growth Key Performance Indicators Summary 2021/22

Safe & Strong Communities		Q4 Position		Annual Position	
Ref	Description	RAG	DoT	RAG	DoT
<a href="#">PG1</a>	All recorded crime in Wokingham borough (excluding fraud)	Green		Green	
Enriching Lives		Q4 Position		Annual Position	
Ref	Description	RAG	DoT	RAG	DoT
<a href="#">PG2</a>	Percentage of households for whom homelessness has been prevented	Red		Red	
<a href="#">PG3</a>	Percentage of households who have secured accommodation, available to them, for the next 6 months	Amber		Red	
Right Homes, Right Places		Q4 Position		Annual Position	
Ref	Description	RAG	DoT	RAG	DoT
<a href="#">PG4</a>	Proportion of housing stock which meets the Decent Homes Standard	Green		Green	
<a href="#">PG5</a>	Local Plan Update	Green		Green	
<a href="#">PG6</a>	Number of affordable dwellings completed	Amber		Amber	
<a href="#">PG8</a>	Percentage of planning applications determined in the statutory timescales	Green		Green	
<a href="#">PG9</a>	Percentage of successfully defended appeal decisions	Green		Green	
<a href="#">PG10</a>	Proportion of planning breaches resolved by negotiation	N/A		N/A	
Keeping the Borough Moving		Q4 Position		Annual Position	
Ref	Description	RAG	DoT	RAG	DoT
<a href="#">PG13</a>	Proportion of highway infrastructure schemes on track for project delivery	Green		Green	
<a href="#">PG14</a>	Publicly available electric charging devices per 100,000 population	Green		Green	
A Clean and Green Borough		Q4 Position		Annual Position	
Ref	Description	RAG	DoT	RAG	DoT
<a href="#">PG12</a>	Number of fly-tipping incidents	Green		Green	
<a href="#">PG19</a>	Percentage of household waste reused, recycled and composted	Green		Green	
<a href="#">PG20</a>	Proportion of municipal waste sent to landfill	Green		Amber	
<a href="#">PG21</a>	Percentage of waste recycled from the kerbside	Green		Green	
Changing the way we work/ Be the best we can		Q4 Position		Annual Position	
Ref	Description	RAG	DoT	RAG	DoT
<a href="#">CIC13</a>	Percentage of rent collected from Council-owned properties due this quarter and cash variance	Green	N/A	Green	N/A
<a href="#">CIC14</a>	Housing Rent Arrears (HRA) collection	Green		Green	

# Summary A: KPIs by Directorate

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

### Enriching Lives

Ref	Description	Q4 Position		Annual Position		
		RAG	DoT	RAG	DoT	
<a href="#">RA1</a>	Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)	Green		Green		
<a href="#">RA2</a>	Occupancy rate of WBC-owned regeneration units	Green		Green		
<a href="#">RA3</a>	Usage of Wokingham borough leisure centres	Green		Red		
<a href="#">RA9</a>	Participation in physical activity sessions to support those who may be experiencing social isolation	Green		Green		

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

Ref	Description	Q4 Position		Annual Position		
		RAG	DoT	RAG	DoT	
<a href="#">RA5</a>	Number of Freedom of Information requests handled within statutory timeframes	Amber		Amber	N/A	
<a href="#">RA6</a>	Number of data breach incidents reported to Information Commissioner's Office (ICO)	Green		Green	N/A	
<a href="#">RA7</a>	Revenue budget monitoring forecast position	TBC				
<a href="#">RA8</a>	Capital budget monitoring forecast position	TBC				
<a href="#">RA10</a>	Return on investment portfolio – Property Investment Fund	Green		Green		
<a href="#">RA15</a>	Council Tax collection	Green		Green		
<a href="#">RA16</a>	Business Rates collection	Green		Green		

Note: KPIs directly impacted by Covid-19 will display the following icon: DoT refers to Direction of Travel

# Appendix A-1: Adults Services Key Performance Indicators 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

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	81/214	38%		Red	 Worse
<b>Full year 21/22</b>	<b>379/706</b>	<b>54%</b>		<b>Red</b>	 <b>Worse</b>



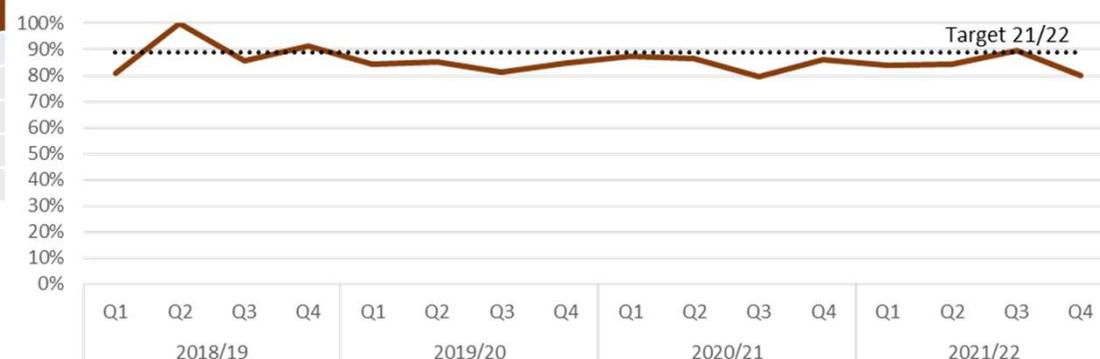
This is not monitored as a national performance measure, however, we know from the results of a survey of Local Authorities that nationally 12% of people awaiting a social work assessment have been waiting more than 6 months. Over the last 2 years, the maximum wait for anyone in Wokingham was 38 days. We aim to not keep people waiting more than 28 days and currently 70% of assessments are allocated in this time-frame. Maintaining high performance allocated in 7 days is a stretch target. All cases requiring urgent assessments are allocated within the 7 day target.

A number of reasons have contributed to our stretch target not being met over the year. The adoption and embedding of strength based practice has brought a more person centred approach, but the impact is that more time is required for assessments to be undertaken. Locally we have had an increase in the complexity of cases and in quarter 4 we had an increase of 60 more assessments requiring allocation, making Q4 the highest number this year. Nationally there have been issues with the recruitment of qualified staff, which has also impacted us locally. Actions to address the increased pressure on the team include ongoing recruitment, a review of pay rates to support retention and an investment in recruiting apprentices. Over this period there has been a significant focus on supporting hospital discharge to ensure an effective flow of patients, this is because of the ongoing pressure on the health and social care system due to the global pandemic. Despite the % target not being met for Q4, the number of assessments allocated in total in March-22 increased significantly compared to previous months with 103 allocated in the month, compared to an average of 50 for a typical month. Due to the backlog of assessments waiting to be allocated, it will take time for the increase in assessments allocated to impact on the % allocated in 7 days. We expect performance to improve in the next quarter as the backlog is cleared.

AS3: People aged 65+ who received reablement from the START/ICT following hospital discharge & was at home 91 days later

 Amber  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	126/150	84%	89% or more	Amber	 Worse
Q2 21/22	134/159	84%		Amber	 No change
Q3 21/22	137/153	90%		Green	 Better
Q4 21/22	140/175	80%		Red	 Worse
<b>Full year 21/22</b>	<b>537/637</b>	<b>84%</b>		<b>Amber</b>	 <b>Worse</b>



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. Performance was reported as Red for the Q4 period and Amber for the full year 2021/22 performance. Performance has been affected by the complex needs and acuity of patients being discharged from hospital caused by the global pandemic.

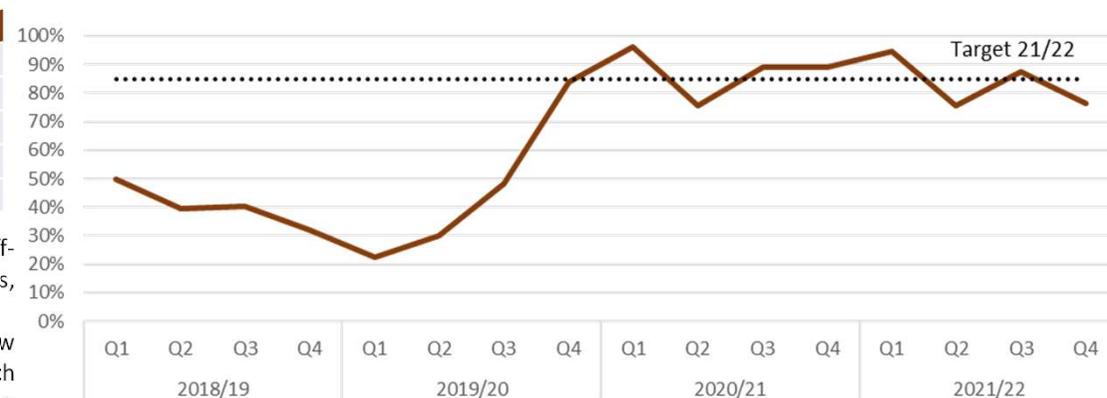
# Appendix A-1: Adults Services Key Performance Indicators 2021/22 - Detail

## Safe & Strong Communities

AS4: Safeguarding timeliness – concerns completed within 2 working days

 Amber  Worse

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	442/579	76%		Red	 Worse
<b>Full year 21/22</b>	<b>1868/2242</b>	<b>83%</b>		<b>Amber</b>	<b> Worse</b>



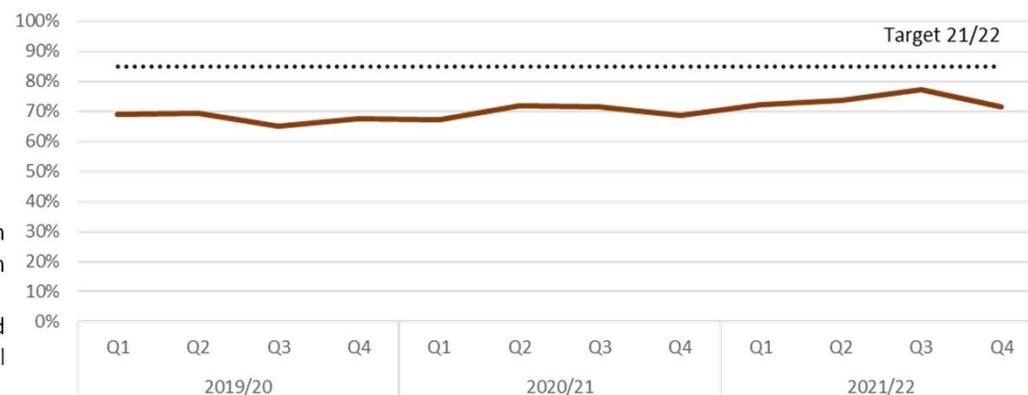
Performance in the Q4 21/22 period was Red and for the full year 2021/22 is reported marginally off-target as Amber. There has been 27% increase in the number of referrals received, despite this, performance has been broadly maintained throughout the year.

The reason for the decline in performance in Q4 is due to issues with staffing capacity, which have now been addressed in March-22. A review of the processes for managing referrals has also taken place which has identified some improvements required to increase efficiencies and these have also been implemented in March-22.

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

 Red  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 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	871/1220	71%		Red	 Worse
<b>Full year 21/22</b>	<b>3564/4839</b>	<b>74%</b>		<b>Red</b>	<b> Better</b>



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.

There have been a significant amount of unplanned reviews this year due to provider quality concerns and this has impacted on our ability to maintain high performance for those people requiring planned annual reviews.

Unplanned reviews following care quality and safeguarding concerns require urgent action to ensure that other people receiving services from the provider are not at risk.

It is expected performance will continue to decline into the next quarter due to these continuing pressures and for performance to begin to improve in the summer (quarter 2).

This expected improvement will be supported by, and maintained with, the implementation of a new Reviewing Framework and Protocol. This will include processes for prioritising reviews based on the complexity of the customer's needs and their situation and will improve the efficiency of allocating and completing planned reviews in a timely manner.

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

## Safe & Strong Communities

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



Green



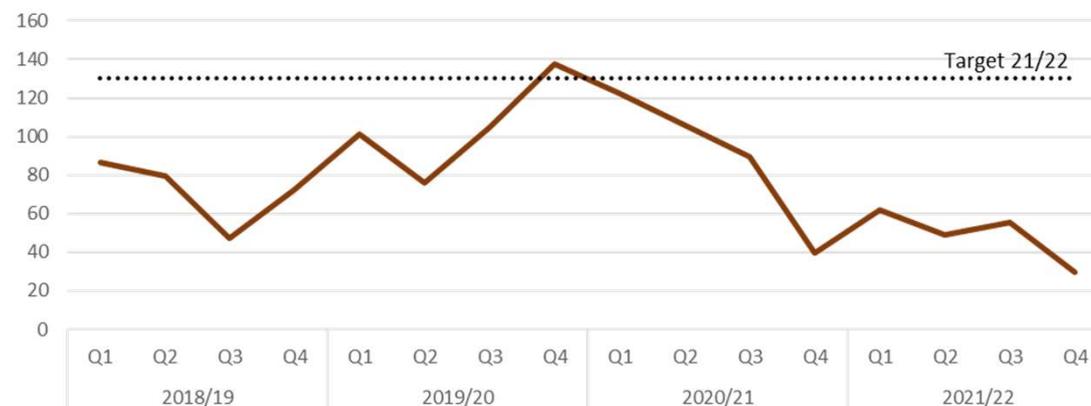
Better

Period	Number	Rate (per 100k)	Target	RAG	Direction of Travel
Q1 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	9	29.44		Green	👍 Better
<b>Full year 21/22</b>	<b>60</b>	<b>196.26</b>	<b>520 or less</b>	<b>Green</b>	<b>👍 Better</b>

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.



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



Green

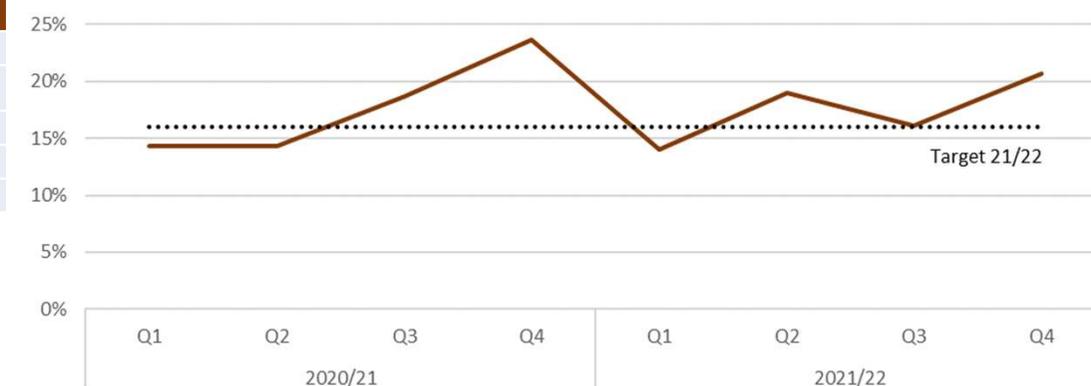


No change

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	154/745	21%		Green	👍 Better
<b>Full year 21/22</b>	<b>451/2561</b>	<b>18%</b>		<b>Green</b>	<b>👉 No change</b>

The target is set with the aim of improving our local performance for this specific area (information and advice). Comparative data from our statutory return is not reported with the same definition but monitors all new contacts from the community resulting in signposting or universal services. For this measure we were 5th highest in the region for those aged 18-64 and 4th highest for those aged 65+.

Performance has improved significantly in Q4.



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

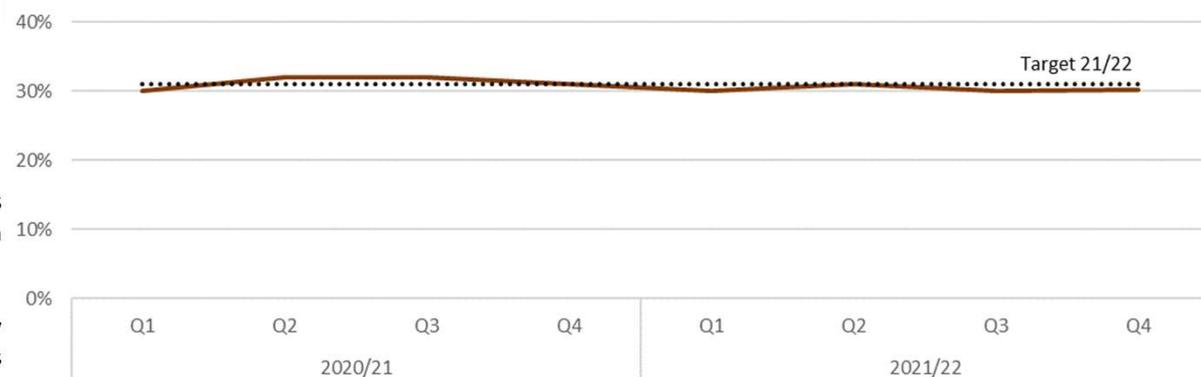
## Safe & Strong Communities

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



Amber No change

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
<b>Q4/Year end 21/22</b>	<b>30%</b>		<b>Amber</b>	No change



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. 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 2021/22 - Detail

### CEX5: Voluntary staff turnover

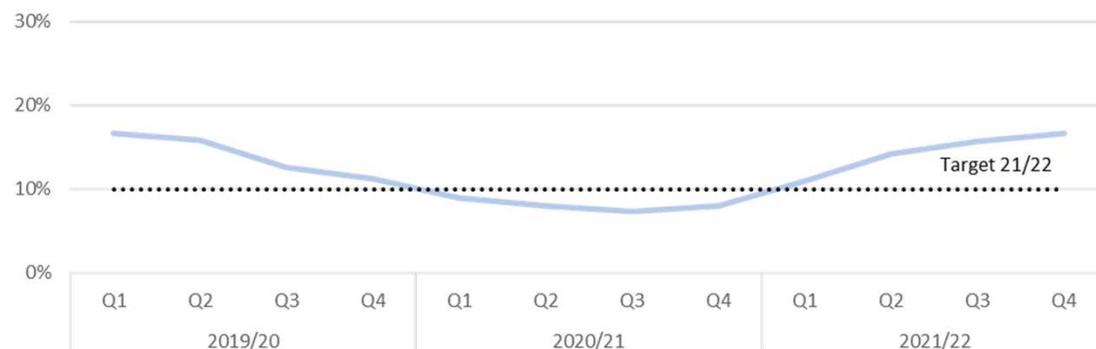
 Amber  Worse

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
<b>Q4 Year End 21/22</b>	<b>233/1398</b>	<b>16.7%</b>		<b>Amber</b>	 <b>Worse</b>

This is a measure of the number of people who have voluntarily left the organisation. It does not include officers who leave at the end of a fixed term contracts, sick leave, agency workers etc. It is reported against a rolling 12 month period.

233 officers have voluntarily left the organisation in the last 12 month period. We aim to achieve a between 10 and 15% which is seen as a health level of turnover. This period coincided with the planned ending of a number of covid related posts.

We are experiencing a post pandemic increase in turnover as colleagues adjust to future ways of working, expectations and work life choices and changes. The councils turn over still remains well below the public sector average of 17.9%



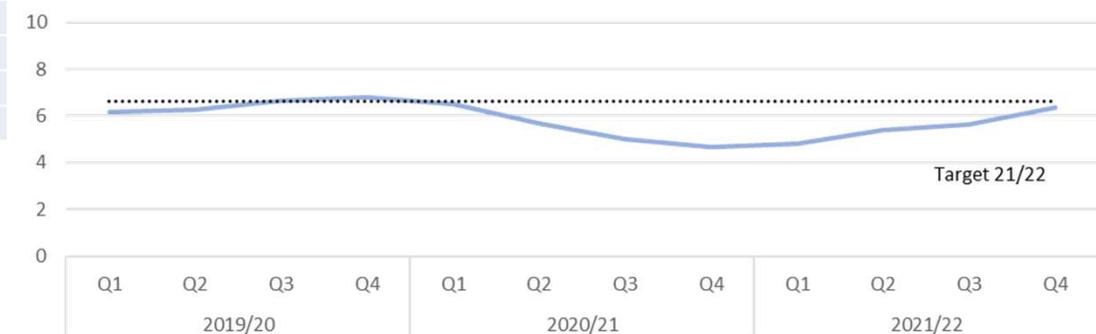
### CEX6: Sickness absence – average days lost to sickness per employee – rolling 12 months

 Green  Worse

Period	Average days	Target	RAG	Direction of Travel
Q1 21/22	4.82	6.6 or less	Green	 Worse
Q2 21/22	5.37		Green	 Worse
Q3 21/22	5.62		Green	 Worse
<b>Q4 Year End 21/22</b>	<b>6.35</b>		<b>Green</b>	 <b>Worse</b>

6.35 is the number of average days lost per FTE over a rolling 12 month period. This rolling 12 months approach smooths out the peaks and troughs seen through the year, such as winter flu.

Sickness Absence is increasing and is now returning back to a level we would expect to see pre pandemic after it was suppressed during lockdowns and officers working from home with lower exposure to illnesses. This position has also been boosted by the omicron variant which hit during the first part of Q4. The councils sickness figure is still below target and below the national public sector average of 8.6 days lost.



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

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

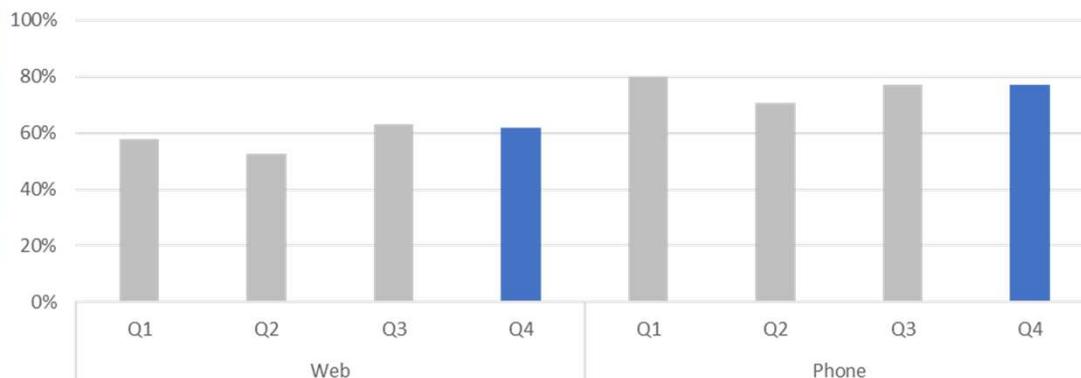
### CEX7: Overall Customer Satisfaction across phone and web

Worse

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	62%	77%	👉	2,892
<b>Full year 21/22</b>	<b>59%</b>	<b>76%</b>	👎	<b>10,745</b>

This KPI is not currently targeted but targets will be set in 2022/23. The first year of reporting has been used to baseline performance and will be used to calibrate an effective and stretching target.

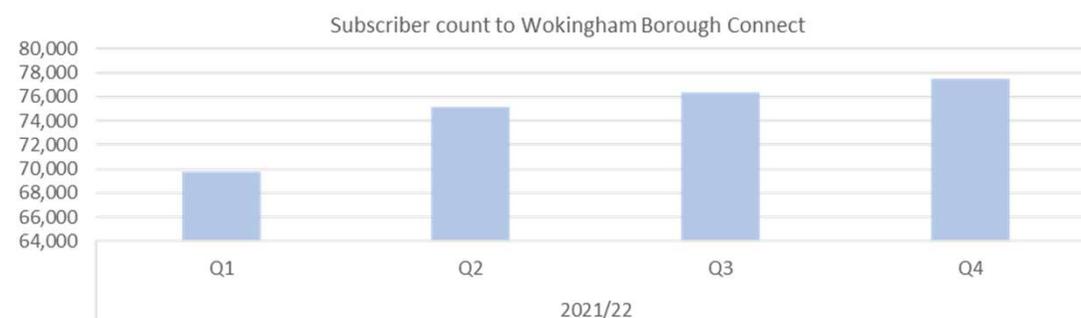
41



### CEX8: Number of resident subscribers to Wokingham Borough Connect

Period	Subscriber count	Variance Year on Year	Open rate
Q1 21/22	69,813	70% increase	53%
Q2 21/22	75,125	50% increase	51%
Q3 21/22	76,379	53% increase	54%
<b>Q4 Year End 21/22</b>	<b>77,465</b>	<b>20% increase</b>	<b>54%</b>

Wokingham Borough Connect was launched in May 2020 with only one newsletter (relating to Covid-19). The increased variance reflects a significant increase in the number of newsletters now being produced. There is currently no capacity to monitor the percentage of subscribers who take action as a result of receiving Wokingham Borough Connect.



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

CEX9: Early Resolution versus Stage 1 Complaints

 Green

Period	Early Resolution (ER)		Stage 1 Complaints (S1)		Target (ER: S1)	RAG	Direction of Travel
	Number	Percentage	Number	Percentage			
Q1 21/22	106	70%	46	30%	65%: 35%	Green	N/A
Q2 21/22	129	76%	41	24%		Green	 Better
Q3 21/22	105	73%	38	27%		Green	 Worse
Q4 21/22	105	68%	49	32%		Green	 Worse
<b>Full year 21/22</b>	<b>445</b>	<b>72%</b>	<b>174</b>	<b>28%</b>		<b>Green</b>	<b>N/A</b>

The number of complaints resolved at early resolution stage is exceeding target, 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 communication 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 being completed before an improved 'style' is designed, and training rolled out.

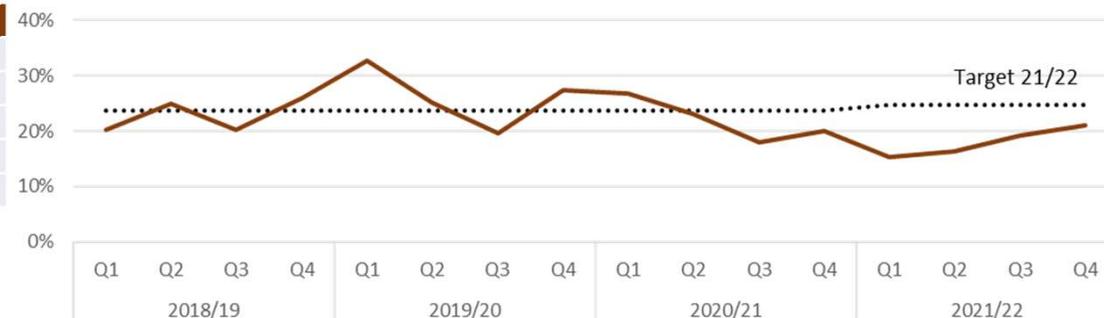
# Appendix A-3: Children's Services Key Performance Indicators 2021/22 - Detail

## Safe and Strong Communities

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

 Green  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	61/400	15%	24% or less	Green	 Better
Q2 21/22	52/320	16%		Green	 Worse
Q3 21/22	73/379	19%		Green	 Worse
Q4 21/22	93/442	21%		Green	 Worse
<b>Full year 21/22</b>	<b>279/1541</b>	<b>18%</b>		<b>Green</b>	<b> Better</b>

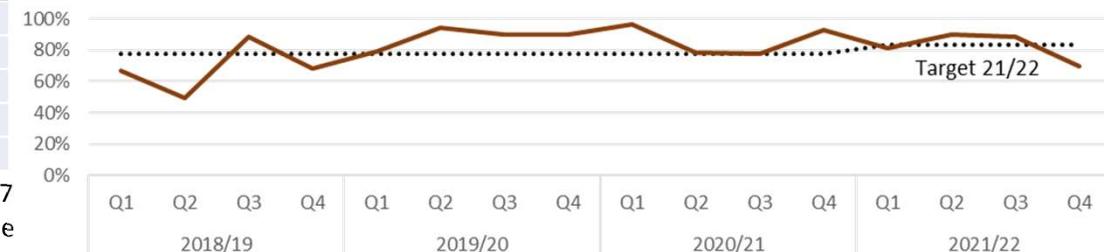


2021/22 target is based on the average of the 2021 national performance (22.7%), South East (27.7%) and statistical neighbour (23.9%).

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

 Red  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	49/60	82%	83% or more	Green	 Worse
Q2 21/22	27/30	90%		Green	 Better
Q3 21/22	38/43	88%		Green	 Worse
Q4 21/22	51/73	70%		Red	 Worse
<b>Full year 21/22</b>	<b>165/206</b>	<b>80%</b>		<b>Red</b>	<b> Worse</b>



The Initial Child Protection Conference should take place within 15 days of the start of section 47 enquiries to ensure timely decision making and to secure the child's safety. The 15 day timescale is a proxy indicator for children's safety. Good performance is typified by high percentages – however, too high and it would indicate adherence to the achieving against the performance indicator over and beyond case specific decision making – such as holding a conference once schools are able to attend (not in half term), to allow police interview to take place prior to the conference which will provide useful information.

During January, February and March 2022, 22 conferences involving 11 families fell outside the 15 day timescale, this represented a dip in performance and impacted on the end of year outcome. However, 8 conferences were held on day 16 and 17 with two more on day 20, which did not compromise the safety of the child.

The reasons behind each delay have been identified they include availability of a chairperson, late request for a conference, need to reconvene as booked conference (in timescale) was inquorate and another where the translator was not available on the day.

One conference was held after 29 days, this was a highly complex situation, compounded by staffing issues.

To address this situation, all those involved in booking, setting up and participating in ICPC's have been reminded of the systems involved and the timescales to be adhered to, late booking of ICPC's can only be authorised by the Service Managers (QAST) or the Service Manager (Safeguarding), who will review the information and if agreed provide a rationale on the child's file for why the ICPC was late and how the child's safety is being secured. When issues arise on the day of the ICPC, the Chair will consult with their Service Manager before deciding on what action to take.

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

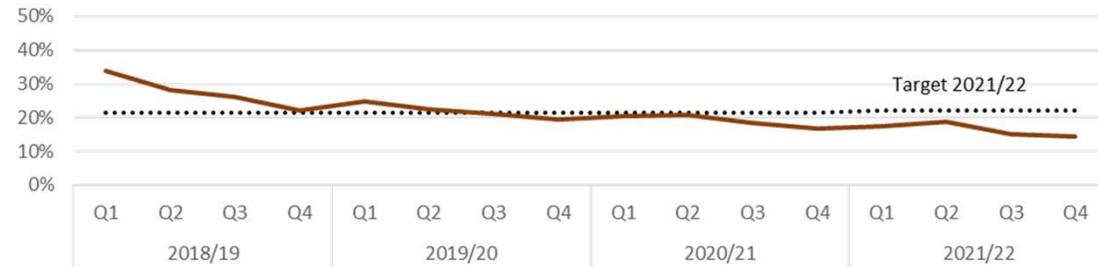
## Enriching Lives

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

 Green  Better

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
<b>Q4 Year End 21/22</b>	<b>14/97</b>	<b>14%</b>		<b>Green</b>	<b> Better</b>

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.



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

 Amber  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	56/65	86%	90% or more	Amber	 Better
Q2 21/22	50/57	88%		Amber	 Better
Q3 21/22	56/78	72%		Red	 Worse
Q4 21/22	40/58	69%		Red	 Worse
<b>Full year 21/22</b>	<b>203/259</b>	<b>78%</b>		<b>Amber</b>	<b> Better</b>

Demand and complexity is increasing for our provision for Children. Demand in particular is rising from unaccompanied asylum seekers including those from Hong Kong and the Ukraine, they now account for 20% of the looked after children in the borough.

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.



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

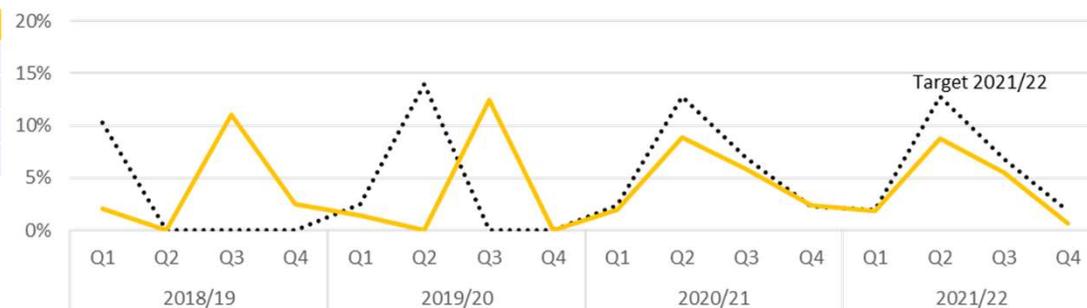
## Enriching Lives

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

 Green  Better

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%	6.8%	Green	 Better
<b>Q4 Year End 21/22</b>	<b>29/3912</b>	<b>0.7%</b>	<b>1.8%</b>	<b>Green</b>	<b> Better</b>

Nationally, Local Authority performance is judged over a three month period and the published data has shown Wokingham to be performing within the 1<sup>st</sup> quintile for these NEET/Not Known measures. Work continues with schools and colleges to improve and maintain contacts so that the Council team are alerted when young people start or leave provision and move into neighbouring boroughs.



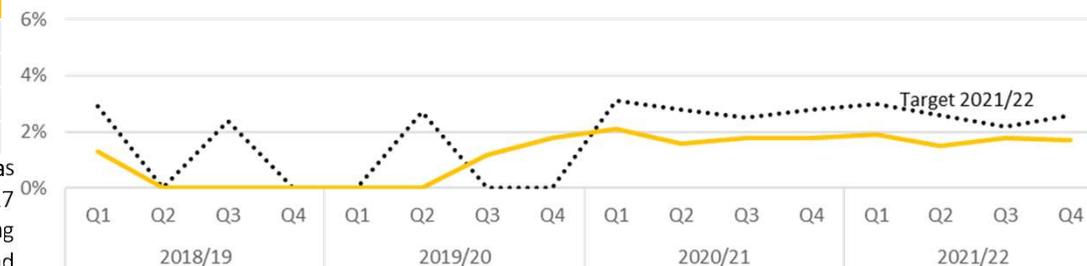
45

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

 Green  Better

Period	Number	Percentage	National	RAG	Direction of Travel
Q1 21/22	68/3752	1.8%	3%	Green	 Worse
Q2 21/22	54/3596	1.5%	2.6%	Green	 Better
Q3 21/22	68/3840	1.8%	2.2%	Green	 Worse
<b>Q4 Year End 21/22</b>	<b>67/3912</b>	<b>1.7%</b>	<b>2.6%</b>	<b>Green</b>	<b> Better</b>

Nationally, Local Authority performance is judged over a three month period and the published data has shown Wokingham to be performing within the 1<sup>st</sup> quintile for these NEET/Not Known measures. 16-17 year old NEET figures are improving but not yet back to pre-pandemic levels. Young people are beginning to access face to face support from the three outreach locations: Frensham Green, Rainbow Park and Woodley Oakwood Centre.



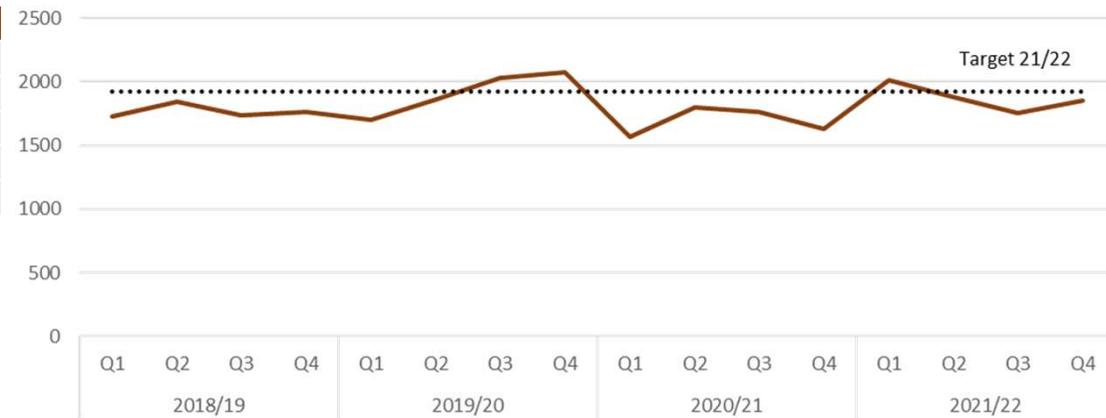
# Appendix A-4: Place & Growth Key Performance Indicators 2021/22 - Detail

## Safe & Strong Communities

PG1: All recorded crime in Wokingham borough (excluding fraud)

● Green 👎 Worse

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	1855		Green	👎 Worse
<b>Full year 21/22</b>	<b>7495</b>	<b>7700 or less</b>	<b>Green</b>	<b>👎 Worse</b>



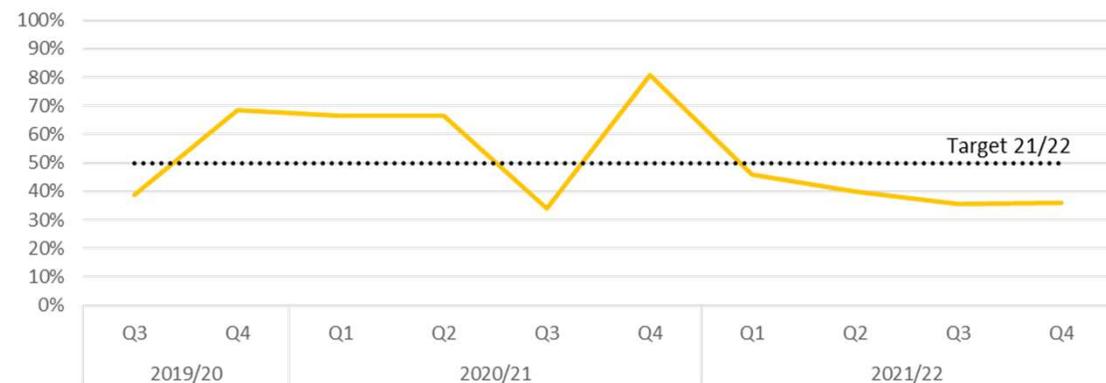
## Enriching Lives

PG2: Percentage of households for whom homelessness has been prevented

● Red 👎 Worse

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	13/36	36%		Red	👍 Better
<b>Full year 21/22</b>	<b>45/116</b>	<b>39%</b>		<b>Red</b>	<b>👎 Worse</b>

We were able to discharge the prevention duty for 36 households – most of these households presented in earlier quarters but their 56 days expired in Q4. 13 of these households had their homelessness successfully prevented either through being assisted to secure alternative privately rented accommodation or by negotiations being carried out with landlords or family members to allow households to remain in their accommodation. The private sector still remains inaccessible to a lot of households despite the introduction of our Rent Guarantee Scheme; rent prices are significantly above the local housing allowance in the borough so it is challenging to incentivise landlords to join. The Service also struggles to carry out meaningful prevention activities because households present to us within days of becoming homeless and because the service does not always have the capacity to offer early intervention due to an increase in on the day homeless demand.



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

### Enriching Lives

PG3: Percentage of households who have secured accommodation, available to them, for the next 6 months

 Red  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	25/132	19%	40% or more	Red	 Worse
Q2 21/22	38/112	34%		Amber	 Better
Q3 21/22	26/88	30%		Amber	 Worse
Q4 21/22	41/111	37%		Amber	 Better
<b>Full year 21/22</b>	<b>130/443</b>	<b>29%</b>		<b>Red</b>	 <b>Worse</b>

In Q4, 111 households qualified for homelessness assistance. This is a 26% increase from Q3, however historically less evictions take place in December which means there is an increase in service demand in Q4. We successfully prevented 13 households from becoming homeless and relieved the homelessness of a further 28 households therefore we assisted 37% households in securing accommodation that will be available to them for 6 months or more in Q4. 28 households were offered accommodation in the private sector, 8 households were offered accommodation with Housing Associations, 1 household was offered Council accommodation and the remaining households were offered long term accommodation with friends or family or supported accommodation offers. The service is continuing to engage with the private sector to improve access to privately rented accommodation and is looking to launch a Landlord Forum in Q1 22/23 to strengthen relationships with landlords.



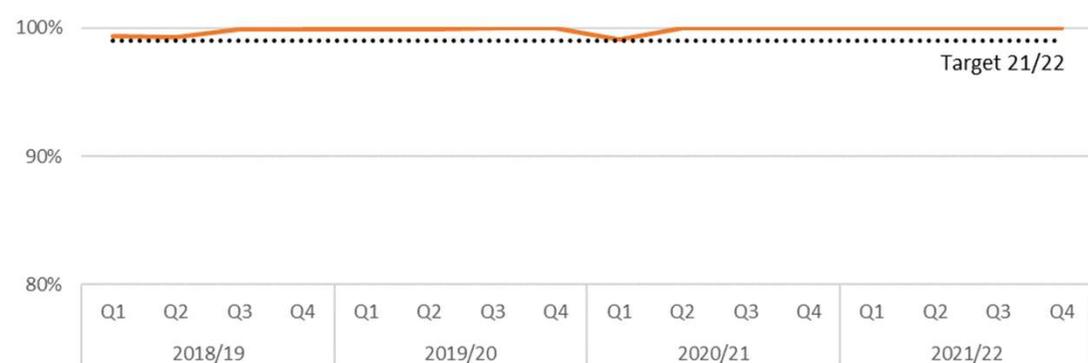
### Right Homes, Right Places

PG4: Proportion of housing stock which meets the Decent Homes Standard

 Green  No change

Period	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
<b>Q4 Year End 21/22</b>	<b>100%</b>		<b>Green</b>	 <b>No change</b>

100% of the housing stock continues to meet the Decent Homes Standard.



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

## Right Homes, Right Places

### PG5: 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 growth strategy for the Local Plan Update	Revised Growth Strategy consultation was approved by Executive in Nov-21 and consultation commences 22-Nov-21 ending 24-Jan-22. The consultation included 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 Year End 21/22	Collate and analyse the consultation responses to the Revised Growth Strategy consultation.	Analysis of representation is ongoing	Green	No change

48

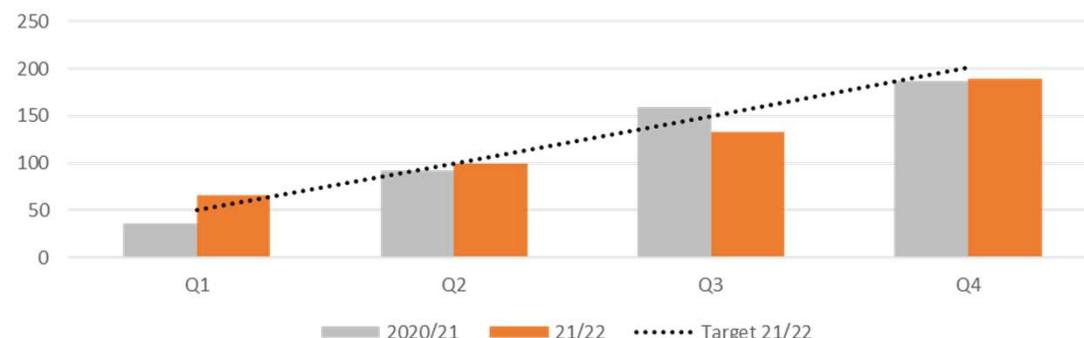
### PG6: Number of affordable dwellings completed

 Cumulative

 Amber

 Better

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
<b>Q4 Year End 21/22</b>	<b>56</b>	<b>189</b>	<b>201</b>	<b>Amber</b>	 <b>Better</b>



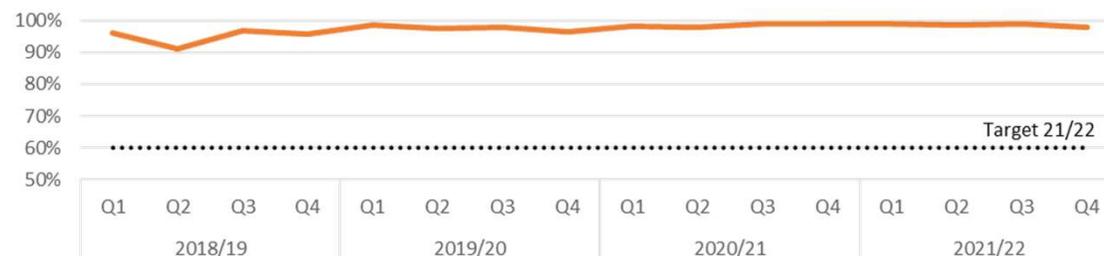
At the start of the financial year the majority of affordable housing completions were expected in quarters 3 & 4, however there has been significant slippage on some sites due to labour and materials shortages, with a large proportion of units now expecting to complete in 2022/23 instead. We are short of our target for the year of 201 affordable housing completions by 12 completions. We are seeing lower affordable housing completions figures in recent years as the number of larger strategic sites are now nearing completion. However, Wokingham remains one of the largest deliverers of affordable housing in Berkshire and England

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

PG8: Percentage of planning applications determined in the statutory timescales

 Green  No change

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	423/430	98%		Green	 Worse
<b>Full year 21/22</b>	<b>1807/1829</b>	<b>99%</b>		<b>Green</b>	 <b>No change</b>



Planning application performance remains excellent.

PG9: Percentage of successfully defended appeal decisions

 Green  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	21/26	81%	65% or more	Green	 Worse
Q2 21/22	15/20	75%		Green	 Worse
Q3 21/22	10/12	83%		Green	 Better
Q4 21/22	17/23	74%		Green	 Worse
<b>Full year 21/22</b>	<b>63/81</b>	<b>78%</b>		<b>Green</b>	 <b>Worse</b>

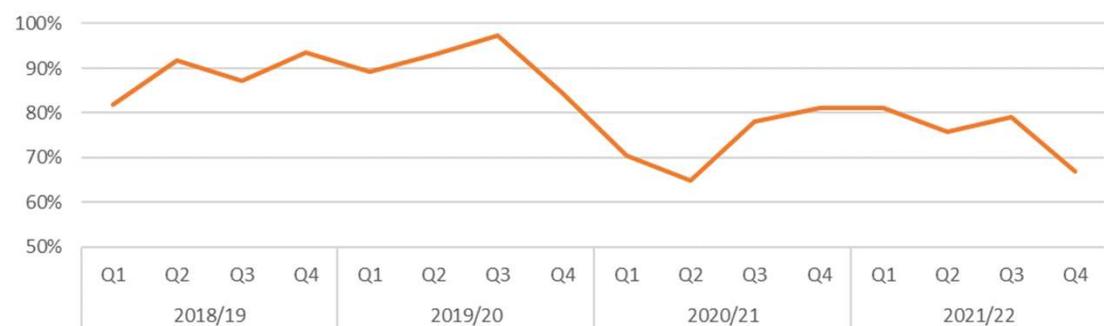


Planning appeal performance remains excellent.

PG10: Proportion of planning breaches resolved by negotiation

 Better

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	65/97	67%	 Worse
<b>Full year 21/22</b>	<b>276/365</b>	<b>76%</b>	 <b>Better</b>



Planning Enforcement performance has reduced slightly in Q4 but this is typically owing to a larger number of cases received across the reporting year.

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

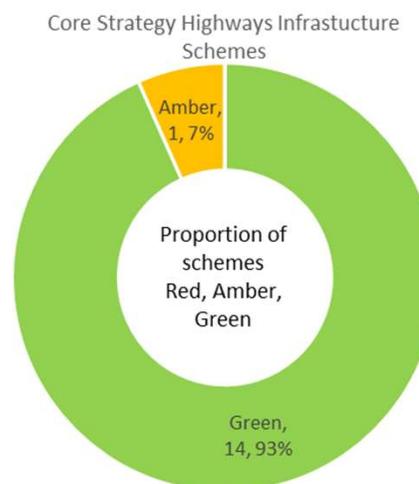
## Keeping the Borough Moving

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

Green Better

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	93%		Green

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.



Scheme	Project Phase	Q4 21/22
Arborfield Cross Relief Road		Green (complete)
North Wokingham Distributor Road	Bell Foundry Lane	Green (complete)
	Toutley Road	Green
	West of Old Forest Road	Green
	Ashridge Farm	Green (complete)
South Wokingham Distributor Road	Eastern Gateway	Green (complete)
	Spine Road - planning & detailed design	Green
	Western Gateway - planning & detailed design	Green
Nine Mile Ride	Southern Section	Green
Barkham Bridge		Green (complete)
Winnersh Relief Road Phase 2	Lower Earley Way Dualling	Green (complete)
	Winnersh Relief Road Phase 2	Green (complete)
Thames Valley Park & Ride		Green (complete)
Coppid Beech Park & Ride		Green
California Crossroads		Amber

50

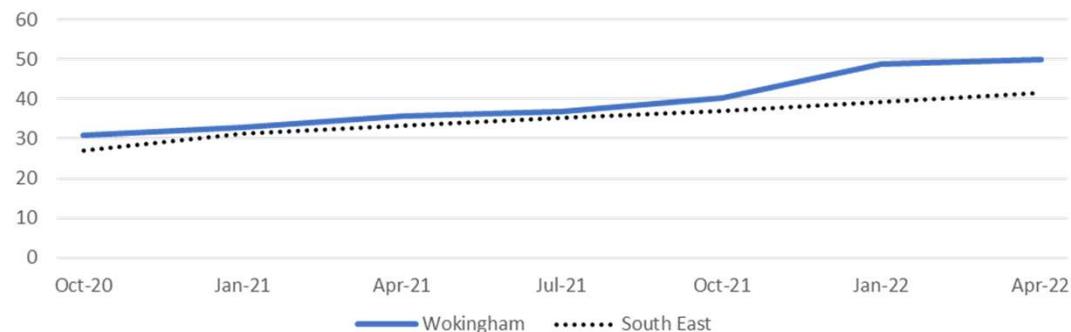
At year end 2021/22, 8 of the 15 Highways Infrastructure Phases have been completed and a further 6 are reported as Green since works are on track for delivery and opening as scheduled. One scheme (California Crossroads) remains Amber since works will likely be delayed due to the Ridges being closed in Crowthorne (for an unknown length of time). Once the timescales for reopening the Ridges is confirmed, the California Crossroads scheme can be reprogrammed and the project will resume.

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

Green Better

Period	No. devices	Rate per population	South East (rate)	RAG	Direction of Travel
Jul-21	63	36.2	35.3	Green	Better
Oct-21	70	40.2	37.1	Green	Better
Jan-22	85	48.9	39.4	Green	Better
Apr-22	87	50.0	41.6	Green	Better

Data is published by the Department for Transport. As at Apr-22 Wokingham borough has 87 publicly available electric vehicle charging devices; which equates to 50.0 per 100,000 population; Wokingham continues to deliver on this KPI above average for South East region. 35 of the 87 devices in Wokingham are rapid charging devices (40%) compared to 22% across South East.



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

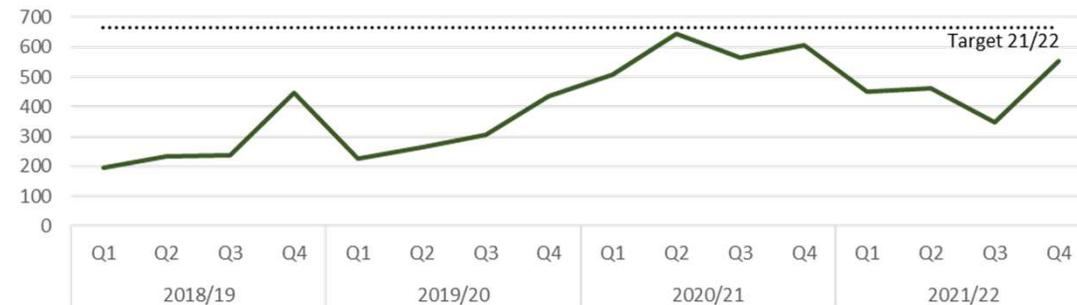
## A Clean & Green Borough

### PG12: Number of fly-tipping incidents

 Green  Better

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	449	664 or less	Green	 Better
Q2 21/22	456		Green	 Worse
Q3 21/22	349		Green	 Better
Q4 21/22	555		Green	 Worse
<b>Full year 21/22</b>	<b>1,815</b>	<b>2,656 or less</b>	<b>Green</b>	<b> Better</b>

1,815 fly-tipping incidents occurred during 21/22 compared to 2,324 in 20/21. It appears that a higher number of fly-tips occur during Q4, each year, suggesting a seasonal trend. Fly-tipping investigations and preventative measures continue to be delivered and monitored via a Cross Party Working Group.



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

 Green  Better

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	8,575	52%		Green	 Better
Q4 21/22	8,405	52%		Green	 Better
<b>Full Year 21/22</b>	<b>38,852</b>	<b>54%</b>		<b>Green</b>	<b> Better</b>

Direction of travel for this indicator compares in the current quarter to the same quarter in the previous year.

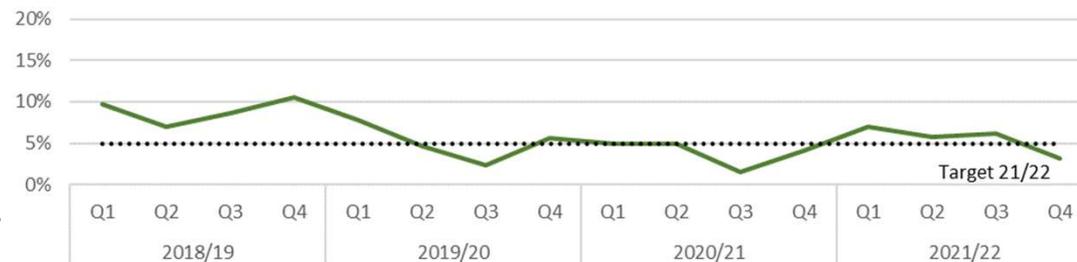


### PG20: Proportion of municipal waste sent to landfill

 Amber  Worse

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	1,036	6.2%		Amber	 Worse
Q4 21/22	522	3.2%		Green	 Better
<b>Full Year 21/22</b>	<b>4,061</b>	<b>5.6%</b>		<b>Amber</b>	<b> Worse</b>

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 2021/22 - Detail

## A Clean & Green Borough

PG21: Percentage of waste recycled from the kerbside

● Green 👍 Better

Period	Number (tonnes)	Percentage	Target	RAG	Direction of Travel
Q1 21/22	6,871	35%	26% or more	Green	<span style="color: grey;">👍</span> Better
Q2 21/22	7,027	37%		Green	<span style="color: grey;">👍</span> Better
Q3 21/22	5,412	32%		Green	<span style="color: grey;">👍</span> Better
Q4 21/22	5,149	32%		Green	<span style="color: grey;">👍</span> Better
<b>Full Year 21/22</b>	<b>24,458</b>	<b>34%</b>		<b>Green</b>	<span style="color: grey;">👍</span> <b>Better</b>

Direction of travel for this indicator compares in the current quarter to the same quarter in the previous year.



## 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

● Green

Period	Value (£)	% rent collected	Target	RAG	Direction of Travel
Q1 21/22	£3.824m	101%	98.5% or more	Green	N/A
Q2 21/22	£7.554m	99.9%		Green	N/A
Q3 21/22	£11.143m	98.5%		Green	N/A
<b>Q4 Year End 21/22</b>	<b>£15.054m</b>	<b>99.8%</b>		<b>Green</b>	<b>N/A</b>

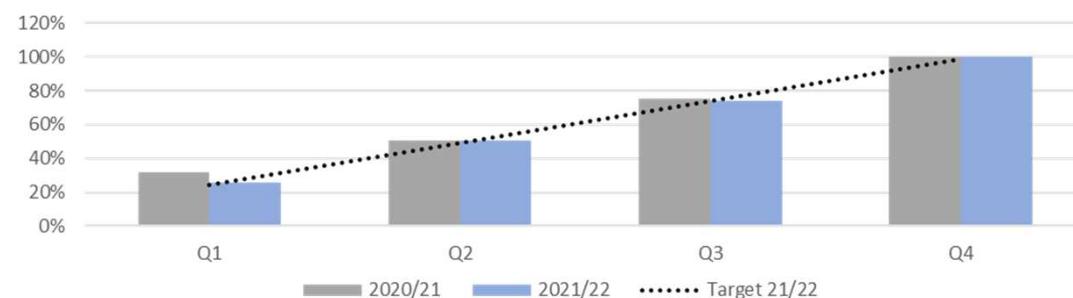
Collection for the financial year has exceeded target in spite of covid and the cost of living increases. The year ahead will bring further risks putting the ongoing collection rates at risk.

CIC14: Housing Rent (HRA) collection

● Green 👎 Worse

Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	25.6%	24.6%	Green	<span style="color: grey;">👎</span> Worse
Q2 21/22	50.8%	49.3%	Green	<span style="color: grey;">👍</span> Better
Q3 21/22	73.9%	73.9%	Green	<span style="color: grey;">👍</span> Better
<b>Q4 Year End 21/22</b>	<b>99.8%</b>	<b>98.5%</b>	<b>Green</b>	<span style="color: grey;">👎</span> <b>Worse</b>

Collection for the financial year has exceeded target in spite of covid and the cost of living increases. The year ahead will bring further risks putting the ongoing collection rates at risk



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

## Enriching Lives

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

 Green  No change

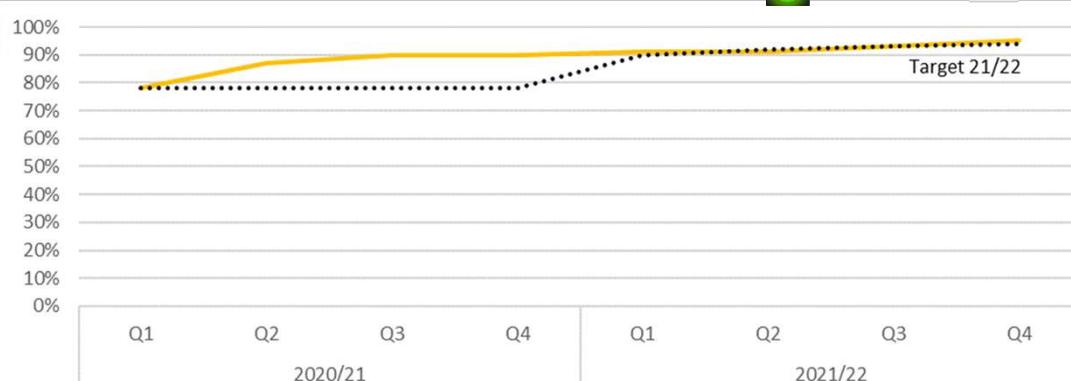
Period	Milestones (Target)	Delivered Actions	Time	Budget
Q1 21/22	Ongoing construction of Carnival leisure element and selection of residential contractor	Construction progressing well on new Carnival Hub with primary steel frame in place, roof deck installed and cladding starting to go up across the leisure element of the site. Mid Group appointed as contractor for residential build.	On time	Within budget
Q2 21/22	Installation of residential substation, design development to continue with residential contractors. Continued work on external elevations of building, install glazing, finish roof decks. Install major plant and equipment.	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.	Leisure centre and library on track to open end Jun-22. Internal finishes in mid-May 22. Residential development growing and works progressing. Show apartment available to view in August 22.	On time	Within budget

RA2: Occupancy rate of WBC-owned regeneration units

 Green  Better

Period	Percentage	Target	RAG	Direction of Travel
Q1 21/22	91%	90%	Green	 Better
Q2 21/22	91%	92%	Amber	 No change
Q3 21/22	93%	93%	Green	 Better
Q4 21/22	95%	94%	Green	 Better

This is a very positive result in what has, and continues to be a challenging market nationally. However, 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 2021/22 - Detail

## RA3: Usage of Wokingham borough leisure centres



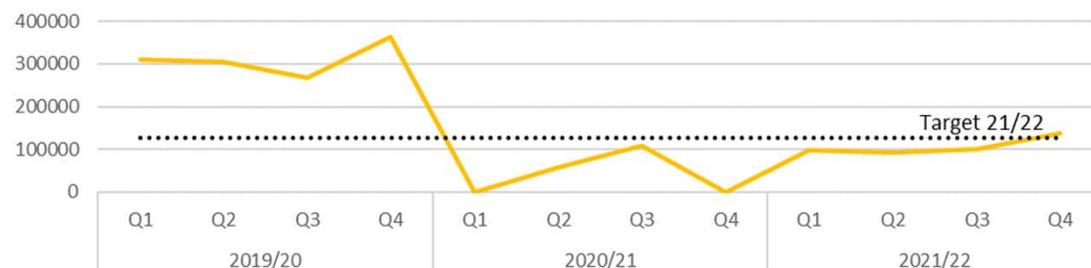
Red



Better

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	97,907	127,556 or more (40% of 19/20 usage)	Red	👍 Better
Q2 21/22	91,805		Red	👎 Worse
Q3 21/22	100,561		Red	👍 Better
Q4 21/22	138,929		Green	👍 Better
<b>Full Year 21/22</b>	<b>429,202</b>	<b>510,224</b>	<b>Red</b>	<b>👍 Better</b>

Covid-19 has significantly impacted leisure centre usage; with leisure centres opening at reduced capacity initially after being closed for a substantial period due to lockdown. Q4 has seen significantly higher usage numbers and it is hoped this will further improve into next financial year.



## RA9: Participation in physical activity sessions to support those that may be experiencing social isolation



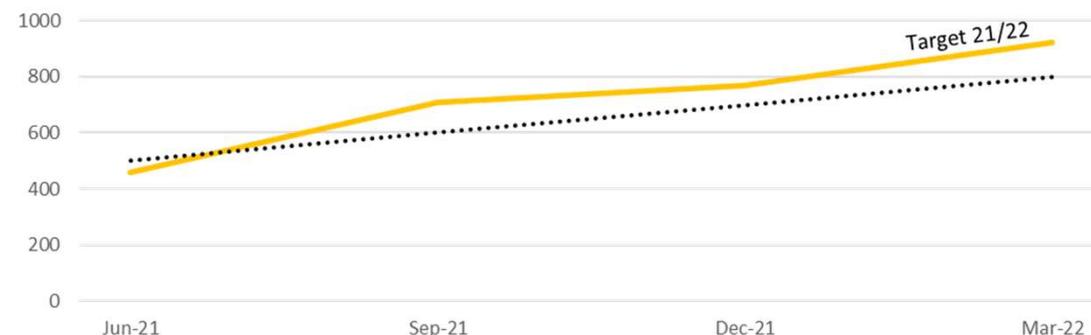
Cumulative Green



Better

Period	Number	Target	RAG	Direction of Travel
Q1 21/22	459	500	Red	👍 Better
Q2 21/22	707	600	Green	👍 Better
Q3 21/22	767	700	Green	👍 Better
<b>Q4 Year End 21/22</b>	<b>922</b>	<b>800</b>	<b>Green</b>	<b>👍 Better</b>

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.



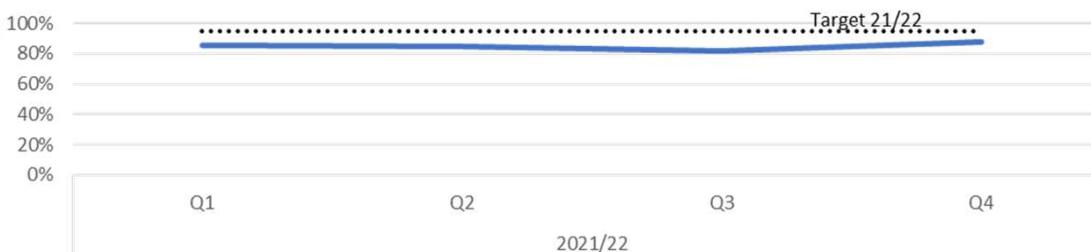
## Changing the way we work/ Be the best we can

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



Amber

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	259/296	88%		Amber	👍 Better
<b>Full Year 21/22</b>	<b>967/1140</b>	<b>85%</b>		<b>Amber</b>	<b>N/A</b>



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

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

 Green  No change

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	 No change
Q3 21/22	0		Green	 No change
<b>Q4 Year End 21/22</b>	<b>0</b>		<b>Green</b>	 <b>No change</b>

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

Period	Actual	Target	RAG
Q1 21/22	0.58%	+/-1%	Green
Q2 21/22	0.28%		Green
Q3 21/22	0.35%		Green
<b>Q4 Year End 21/22</b>			

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

Period	Actual	Target	RAG
Q1 21/22	-0.27%	+/-1%	Green
Q2 21/22	-3.69%		Green
Q3 21/22	-6.58%		Green
<b>Q4 Year End 21/22</b>			

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

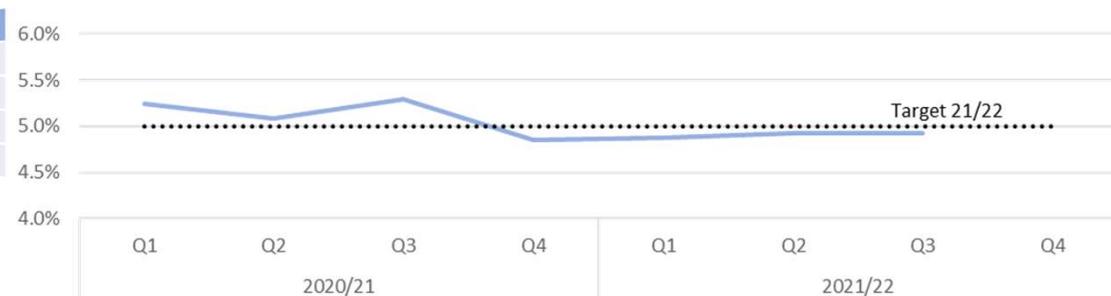


# Appendix A-5: Resources & Assets Key Performance Indicators 2021/22 - Detail

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

● Green 👎 Worse

Period	Percentage	Target	RAG	Direction of Travel
Q1 21/22	4.88%	5% or more (yield within 10% tolerance)	Green	<span style="color: green;">👍</span> Better
Q2 21/22	4.93%		Green	<span style="color: green;">👍</span> Better
Q3 21/22	4.93%		Green	<span style="color: grey;">👉</span> No change
<b>Q4 Year End 21/22</b>	<b>4.76%</b>		Green	<span style="color: grey;">👎</span> Worse

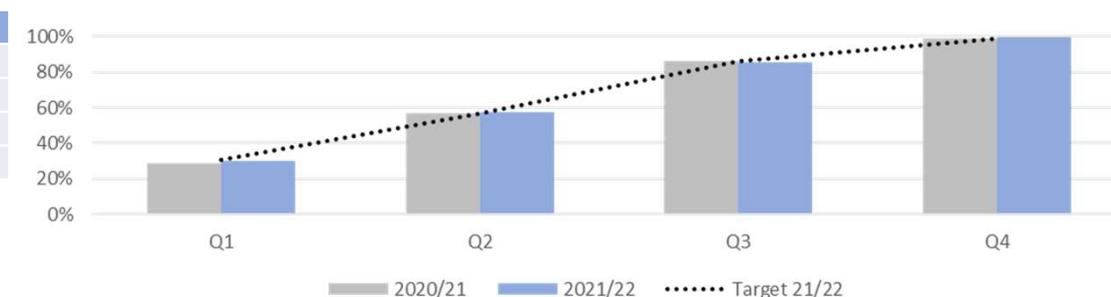


Investment return 4.76% compares very closely to UK average all sector prime yield 4.84% but reflects significant adverse impact of the post-covid office market impairing performance of higher yielding in-borough office assets.

## RA15: Council Tax collection

📊 Cumulative ● Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	30.0%	30.5%	Amber	<span style="color: green;">👍</span> Better
Q2 21/22	58%	57%	Green	<span style="color: green;">👍</span> Better
Q3 21/22	86%	86%	Green	<span style="color: green;">👍</span> Better
<b>Q4 Year End 21/22</b>	<b>99%</b>	<b>99%</b>	<b>Green</b>	<b><span style="color: green;">👍</span> Better</b>



## RA16: Business Rates collection

📊 Cumulative ● Green 👍 Better

Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	32%	31.2%	Green	<span style="color: green;">👍</span> Better
Q2 21/22	56%	57.8%	Red	<span style="color: grey;">👎</span> Worse
Q3 21/22	81%	80%	Green	<span style="color: green;">👍</span> Better
<b>Q4 Year End 21/22</b>	<b>99%</b>	<b>99%</b>	<b>Green</b>	<b><span style="color: green;">👍</span> Better</b>

