



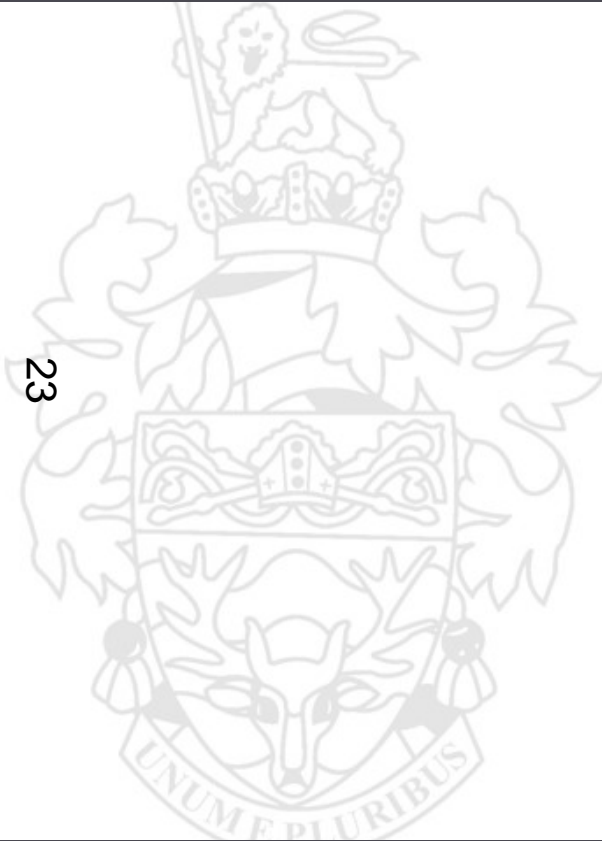
WOKINGHAM
BOROUGH COUNCIL

Key Performance Indicators Q1 2022/23

Wokingham Borough Council
August 2022



WOKINGHAM
BOROUGH COUNCIL



23

Overview

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

Matt Pope
Director of
Adult Services

Top 3 wins

- We have supported Domiciliary Care providers in the local area to boost recruitment with a recruitment campaign, linked to the national ‘every day is different’ campaign. Early indications from ADASS suggest that Wokingham Borough has had the highest increase in Social Care staff over the last year.
- We have achieved a significant improvement by reducing our waiting list down to zero and 100% of customers requiring assessments were allocated within timescales in June
- The Specialist Accommodation project has been a success for the service where we are supporting people with a Learning Disability to live in their own home. The impact of this project is evident in the improvement achieved for the performance measure AS4. There are currently 7 schemes with 26 people who have or are moving into their own accommodation.

Top 3 opportunities

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

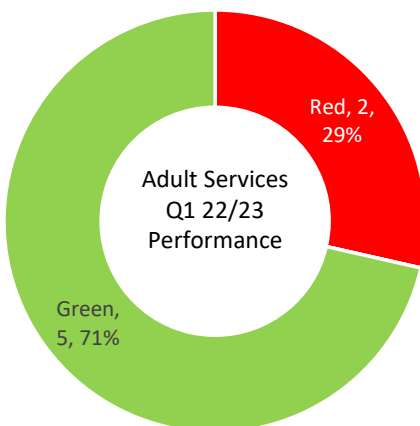
- Front door activity (AS3)
- Better demand management due to strength-based practice (AS5 & AS4)
- Consistent operational performance management (AS2)

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 AS2 – 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.






Q1 22/23 Position

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

- 71% of KPIs achieving target, **Green**
- 0% of KPIs slightly off-target, **Amber**
- 29% of KPIs below target, **Red**

Direction of Travel Summary

-  3 KPIs have improved performance compared to Q4 21/22
-  2 KPIs have maintained performance
-  2 KPI has deteriorated compared to Q4 21/22

Overview

Work is now underway to try to quantify and mitigate the looming worsening of cost of living crisis and the care crisis in the coming months. Officers in the CEO's Office are enablers, helping the wider organisation to ensure the support available to residents is effectively communicated, services continue to develop through the change programme and are effectively targeted. Officers also work with the voluntary sector to help those most at need.

Susan Parsonage
Chief Executive
Wokingham Borough
Council

Top wins

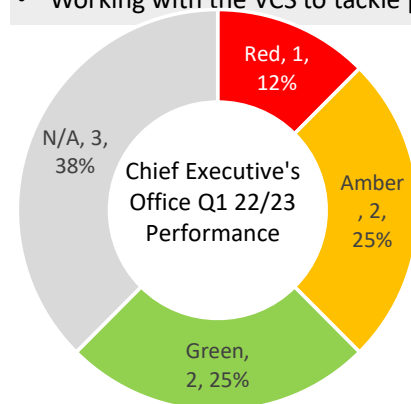
- Establishment of foundational change programmes supporting assets, customer experience, contracts and procurement, business intelligence and community and partnerships to enable the whole Council to deliver on its long term strategic aims
- Tackling Poverty Strategy approved at June Executive
- Helped raised £32,500+ with residents through our Chance to Thrive crowdfunder to support young Ukrainian refugees coming to the area, most donated via our email newsletter service Wokingham Borough Connect.
- Our Engage Wokingham Borough Platinum Jubilee hub was accessed almost 6,000 times, Jubilee news pages 6,400 times and total social media Jubilee posts were viewed 163,000.
- Our social media coverage of the 2022 Elections saw posts viewed 125,000 times on polling day and results, including our best single Twitter day ever on results day (88,000 post views).

Top opportunities

- The Household Support Fund has allowed the Council to identify residents who need further support who would have gone undiscovered previously. 30% of residents approaching the Citizens Advice for HSF payments have asked for further information, advice or debt support. Support is then being provided by First Days, Age UK or being referred to a debt advisor in the CAB funded through the Tackling Poverty Strategy.
- The library's team joining the CEO's Office gives the Council an opportunity to reposition this service to greatest effect for residents
- Working with the VCS to tackle poverty following the sign off of the strategy.

Challenges



- Cost of living crisis continues to drive increased demand with greater complexity of cases to our supporting services
- Recruitment is increasingly challenging often having to recruit through agencies as direct recruitment is increasingly not meeting our requirements.
- Increasing inflation driving costs of services and costs to residents



Q1 22/23 Position

- 25% of KPIs achieved target, **Green**
 - 25% of KPIs slightly off-target, **Amber**
 - 12% of KPIs are below target, **Red**
- 3 KPIs are new for 22/23 and therefore targets will be confirmed once baselines have been agreed

Direction of Travel Summary

-  3 KPIs have improved performance compared to Q4 21/22
-  3 KPIs have deteriorated compared to Q4 21/22

Helen Watson
Director of
Children's Services

Overview

Children's Services are responsible for undertaking the LA statutory duties in relation to education including the provision of services for children with SEND, the delivery of statutory social care services and a range of early help provision, together with the services which support and quality assure these functions. We focus on making a difference, we aim high, we are strategic, efficient and effective, we value our people and we drive partnership, collaboration and co-production. We are striving to become a child friendly community, where children are safe and care for, they enjoy and achieve, are healthy and resilient, ready for adulthood and are happy, hopeful and loved.

Top 3 wins

- Backlogs of Child & Family assessment have now been cleared and a strategic plan has been put in place to ensure that the assessments are completed in time. 85.6% of the assessments were in timescale at the end of June, a significant increase from 59.8% at the end of May.
- The practice week in May showcased best practice on the impact of family history and dynamics on children's lives. 304 colleagues attended over a week.
- Joint work between Mental Health Support Teams and Education Psychology Service to develop and deliver training for school staff and parents on Emotionally Based School Avoidance.

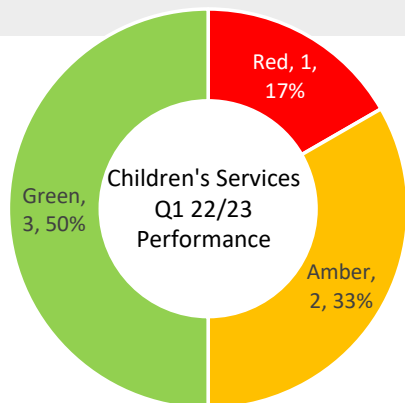
Top 3 opportunities

- The focussed visit in April provided opportunity for children's social care to get feedback from Ofsted and prioritise the areas of development.
- Successful bid for three years of grant funding to continue our work around reducing parental conflict, enabling parents to have direct access to tools and materials to support them, contributing to our early intervention offer.
- The publication of the Education White Paper enables the service to review the operating arrangements in respect of school attendance and facilitating improved attendance and attainment.



Challenges



- Capacity, recruitment and retention of suitably qualified staff across Children's services and Business Support Team.
- Significant challenge with the availability of local school places impacting on ability to secure 1st place choices and increasing the demand for Home to School Transport. This is also evident in the availability of local provision to meet the needs of children and young people with SEND.
- Absence of a broader SEN support service (not to be confused with the SEN Team) that is integrated with the wider EP Services (LSS MHST EP team and Early Years). This is required more than ever given the statutory pressures on services



Q1 22/23 Position

- 50% of KPIs achieved target, **Green**
- 17% of KPIs below target, **Red**
- 33% of KPIs slightly off target, **Amber**

Direction of Travel Summary

-  3 KPIs have improved performance compared to Q4 21/22
-  3 KPIs have deteriorated performance compared to Q4 21/22

Steve Moore
Director
Place & Growth


Overview
It has been a quarter of reflection as officers work to deliver the priorities of the new administration and work with them to understand the immediate, medium and long term challenges emerging post covid and in the face of global economic challenges.

Top wins 

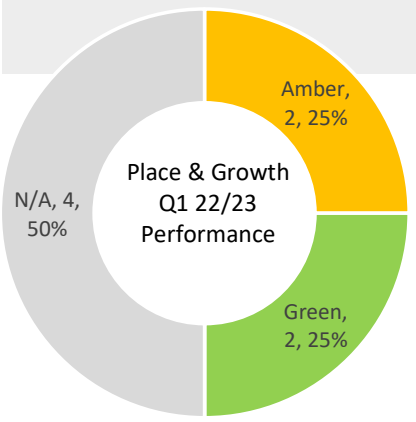
- Decrease in B&B numbers from 54 to 34, mainly due to Crown House coming online and proactive intervention using the Private Sector
- The major roads contract is coming to an end with the successful delivery of 9 major roads and the north Wokingham distributor road opening in mid July.
- Successful first quarter from the anti social behaviours team with some very strong results as reported in PG7
- Cleared stage 2a of the Gorse Ride development, successfully relocating residents allowing the start of enabling works in September
- Section B through Woosehill of the greenway opened this quarter
- 16 units of learning, disabled and mental health housing has been completed at the Hatch Farm Development
- Awarded a highly commended for leadership in climate change at the MJ awards.
- Public space protection order consultation (Car Cruising) was completed
- 20k trees planted

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.
- Bidding for the levelling up fund.
- Delivery of the final section of new road in Arborfield
- Arborfield village improvement project.

Challenges 



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



Q1 22/23 Position

- 25% of KPIs achieved target, **Green**
- 25% of KPIs slightly off-target, **Amber**

Direction of Travel Summary

-  4 KPI has improved performance compared to Q4 21/22
-  3 KPIs have deteriorated performance compared to Q4 21/22

Overview

This quarter has been a challenging mixture. The results reported here continue to be strong, there are however significant headwinds coming from the cost of living and a potential recession which threaten the Council's income streams compounded by high inflation which mean that everything the council does costs more.

Graham Ebers
Deputy Chief Executive
Director of Resources & Assets

Top wins



- The general upwards trend of leisure participation and the success of the move with confidence programme.
- Council tax and business rates collection levels are holding in tough conditions, key to our financial security.
- 34000 Council tax energy rebates sent out to residents in need.
- Great progress on the final stages of the carnival hub and on track of opening in Q2

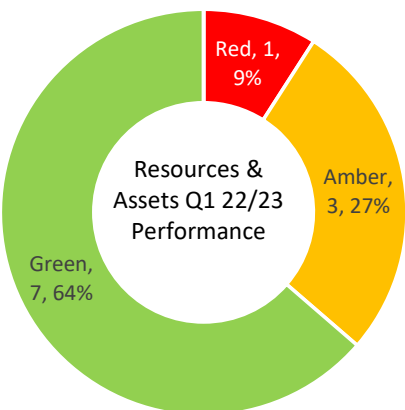
Top opportunities

- Continuing to drive the uptake of leisure post covid and taking advantage of the new leisure facilities opening soon at the carnival pool in Q2
- Addressing the revenue overspend following early forecasts



Challenges

- Impact of the costs of living crisis
- The cost of inflation
- The lingering effects of covid



Q1 22/23 Position








- 64% of KPIs are achieving the target, **Green**
- 27% of KPIs slightly off-target, **Amber**
- 9% of KPIs are below target, **Red**

Direction of Travel Summary

- 👍 3 KPI has improved performance compared to Q4 21/22
- 👉 2 KPIs have maintained performance
- 👎 5 KPIs have deteriorated performance compared to Q4 21/22

Summary A: KPIs by Directorate
 Adult Services Key Performance Indicators Summary 2022/23

Safe & Strong Communities

Ref	Description	Q1 22/23 Position	
		RAG	DoT
AS1	Percentage of safeguarding concerns, leading to an enquiry, completed within 2 working days	Red	
AS2	Social work assessments allocated to commence within 28 days of the requests (counted at point of allocation)	Red	
AS3	Percentage of new contact referrals closed with advice, information or signposting	Green	
AS4	The proportion of adults with a learning disability who live in their own home or with their family (ASCOF Measure 1G)	Green	
AS5	New permanent admissions to residential or nursing care homes (65+) (ASCOF 2A2)	Green	
AS6	Proportion of people receiving long term care who were subject to a review in the last 12 months	Green	
AS7	Percentage of CQC registered providers that are rated Good or Outstanding	Green	

NO

Summary A: KPIs by Directorate
 Chief Executive's Office Key Performance Indicators Summary 2022/23

Changing the way we work/ Be the best we can			
Ref	Description	Q1 22/23 Position	
		RAG	DoT
CEX1	Number of people registered on the Engage platform	Green	👍
CEX2	Proportion of Customer Services enquires resolved via Self-Serve	N/A	👍
CEX3	Proportion of Wokingham resident pupils eligible for Free School Meals at Wokingham borough schools	N/A	N/A
CEX4	Proportion of WBC staff who have self-declared their ethnicity and disability information via internal BWO system	N/A	N/A
CEX5	Expected voluntary staff turnover	Amber	👎
CEX6	WBC staff sickness absence	Amber	👎
CEX7	Overall customer satisfaction across phone and web	Green	👍
CEX8	Early resolution versus Stage 1 customer complaints	Red	👎

Summary A: KPIs by Directorate
 Children's Services Key Performance Indicators Summary 2022/23

Safe & Strong Communities

Ref	Description	Q1 22/23 Position	
		RAG	DoT
CS1	Percentage of re-referrals within 12 months	Amber	
CS2	Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them	Amber	

Enriching Lives





Ref	Description	Q1 22/23 Position	
		RAG	DoT
CS3	Percentage of Children in Care who are 20 miles+ from their homes and out of borough	Green	
CS4	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral	Red	
CS5	Percentage of 16-17 year olds with activities/destinations not known	Green	
CS6	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)	Green	

Summary A: KPIs by Directorate - Place & Growth Key Performance Indicators Summary 2022/23








Safe & Strong Communities		Q1 22/23 Position	
Ref	Description	RAG	DoT
PG1	All recorded crime in Wokingham borough (excluding fraud)	Amber	
Enriching Lives		Q1 22/23 Position	
Ref	Description	RAG	DoT
PG2	Number of households for whom homelessness has been prevented	N/A	
PG3	Number of households in nightly-let/B&B temporary accommodation	N/A	
Keeping the Borough Moving		Q1 22/23 Position	
Ref	Description	RAG	DoT
PG4	Percentage of 'Standard' work orders completed within 28 days (Category 2 Task Orders)	Amber	
PG5	Total (and concessionary) passenger numbers on WBC town contracted services	N/A	
Changing the way we work/ Be the best we can		Q1 22/23 Position	
Ref	Description	RAG	DoT
PG7	Proportion of ASB service request cases, opened and closed within the period, that were responded to within 1 day	Green	
A Clean and Green Borough		Q1 22/23 Position	
Ref	Description	RAG	DoT
PG8	Total household tonnes	N/A	
PG9	Percentage of household waste reused, recycled and composted	Green	

Summary A: KPIs by Directorate
 Resources & Assets Key Performance Indicators Summary 2022/23

Enriching Lives

Ref	Description	Q4 Position	
		RAG	DoT
RA3	Usage of Wokingham borough leisure centres	Red	
RA9	Participation in physical activity sessions to support those who may be experiencing social isolation	Green	
RA10	Completion to time and budget of regeneration projects (Peach Place, Elms Field, Carnival Pool)	Green	
RA11	Occupancy rate of WBC-owned regeneration units	Green	

Changing the way we work/ Be the best we can

Ref	Description	Q4 Position	
		RAG	DoT
RA1	Council Tax collection	Amber	
RA2	Business Rates collection	Green	
RA4	Return on investment portfolio – Property Investment Fund	Green	
RA5	Number of Freedom of Information requests handled within statutory timeframes	Amber	
RA6	Number of data breach incidents reported to Information Commissioner’s Office (ICO)	Green	
RA7	Revenue budget monitoring forecast position	Amber	
RA8	Capital budget monitoring forecast position	Green	

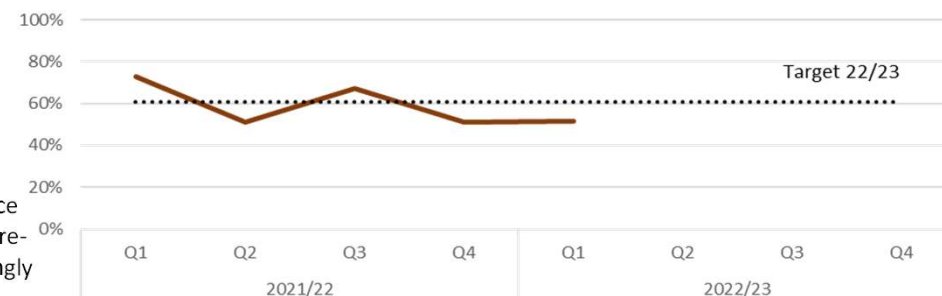
Appendix A-1: Adults Services Key Performance Indicators 2022/23 - Detail

Safe & Strong Communities

AS1: Percentage of safeguarding concerns leading to an enquiry, completed within 2 working days

● Red ↔ No change

Period	Percentage	Target	RAG	Direction of Travel
Q1 22/23	51%	61% or more	Red	↔ No change
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full year 22/23				



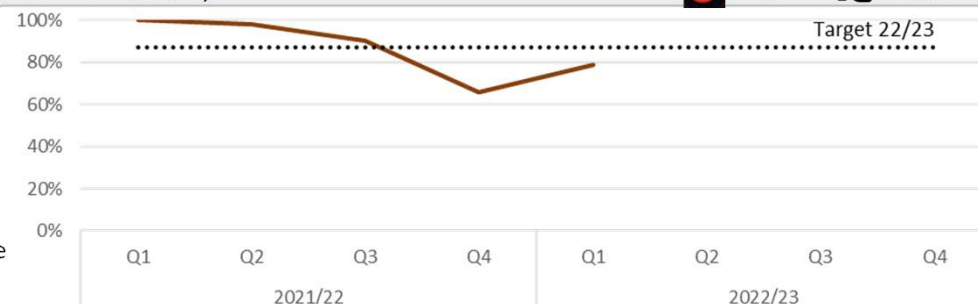
Priority: Keeping People Safe: Currently performance is under target due to a number of reasons. Pressure on the service has increased immensely over the past 2 years with the volume of Safeguarding Concerns having increased by 76% on pre-pandemic referral rates. Those concerns meeting the statutory criteria for Section 42 Enquiry are presenting as increasingly complex and require more intensive multiagency responses. These pressures have been heightened by an increase in

staffing pressures due to vacancies, as well as an increase in 'out-of-scope' referrals, particularly from South Central Ambulance Service (SCAS) and Thames Valley Police (TVP), as well as some commissioned services – these are referrals that are not about abuse or neglect and alternative pathways should in fact have been used. Face to face education is being provided to those commissioned services most often making 'out-of-scope' referrals to look to address the problem at source. ASC Head of Service is working with the Safeguarding Adults Board and other Local Authorities in the West of Berkshire to collaborate with SCAS and TVP to seek to educate them on the impact of 'out-of-scope' referrals and to try and reduce the volume of these – this is slow progress however. In the meantime, a BRAG process is used within triage – this means that every concern is screened within the first hour or so of it being received and marked as Black, Red, Amber, or Green according to level of risk and the highest risk cases being prioritised for full triage. This provides a level of assurance that whilst the team is unable to meet the performance target, they are prioritising the highest risk cases appropriately. An audit has been undertaken to assure ourselves the BRAG is being applied correctly and this has been confirmed. A Business Case is awaiting approval to secure an additional Fixed Term Referral Coordinator post, which will provide resilience for the next 12 months, whilst the education work around out-of-scope referrals continues to try and address this issue.

AS2: Social work assessments allocated to commence within 28 days of the requests (counted at point of allocation)

● Red 👍 Better

Period	Percentage	Target	RAG	Direction of Travel
Q1 22/23	79%	87% or more	Red	👍 Better
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full year 22/23				



Priority: Involve people in their care and support: People must be provided with the right combination of care, in the right place at the right time, in ways that will be sustainable going forward. There is a process of triaging and risk assessing all contacts received to ensure those requiring immediate attention are prioritised.

Numbers of people waiting for assessments, packages of care or reviews is collected regularly for all Local Authorities in the South East. Currently 26% of people are waiting longer than 6 months across the region. Wokingham Borough Council has no-one waiting this length of time. 28 days for allocating an assessment is a local target to ensure best practice.

The target has not been met in previous quarters due to an increase in demand on the service and increase in the complexity of customer's needs, which was particularly an issue over the winter months. Staffing pressures, which is a national issue, has added to this. Despite these additional pressures, performance has significantly improved in this area with 100% of allocations taking place in 28 days for June. Currently the waiting list is zero. This was achieved by the implementation of an improvement plan which included staff from other teams supporting to clear the backlog of assessments.

The main focus of the teams now will be working towards sustaining this level of performance.

Appendix A-1: Adults Services Key Performance Indicators 2022/23 - Detail

Safe & Strong Communities

AS3: Percentage of new contact referrals closed with advice, information or signposting

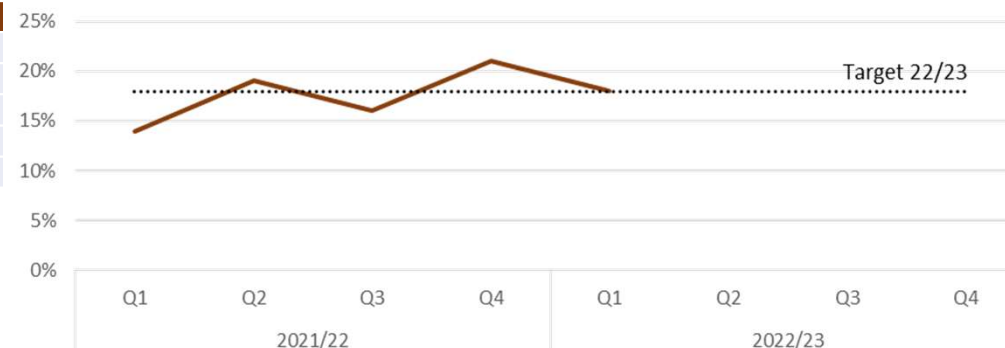


Green



Worse

Period	Percentage	Target	RAG	Direction of Travel
Q1 22/23	18%	18% or more	Green	👎 Worse
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full year 22/23				



Priority: Prevent, Reduce, Delay the need for formal care and support:

Providing high quality advice, information or signposting at the first point of contact is key in achieving this priority. The customer pathway must be simple and efficient. It is essential that our residents are encouraged to self-serve where it is appropriate and possible. Whenever and however people and their carers contact services, they should receive a positive response and appropriate support to help resolve the issues they face.

Performance is strong in this area and has remained above target for the last 2 quarters.

5

AS4: The proportion of adults with a learning disability who live in their own home or with their family (ASCOF Measure 1G)

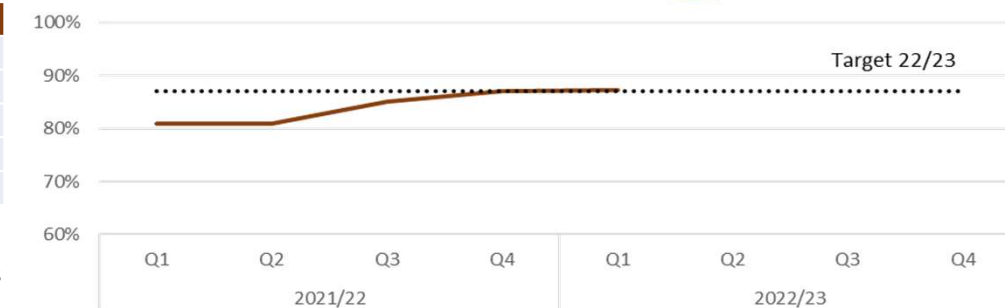


Green



No change

Period	Percentage	Target	RAG	Direction of Travel
Q1 22/23	87%	87% or more	Green	👉 No change
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full year 22/23				



Priority: Involve people in their care and support:

We aim to support people with a learning disability to live independently in suitable accommodation for as long as possible. We perform well in comparison to other areas for this measures, South East performance was 77.4% for 2020-21 and 81.5% for Wokingham for the same period.

Local performance has increased significantly in the last year with 2021-22 performance at 87%.

This improvement evidences the positive impact achieved from the Specialist Accommodation project. There are currently 7 schemes with 26 people who have or are moving into their own accommodation.



As detailed in our Learning Disability Strategy, Wokingham has one of the highest prevalence of adults with a learning disability needing support in England.

Wokingham is ranked 22nd highest out of 152 English councils with social care responsibilities and 2nd within the South East region in terms of people with a learning disability needing support.

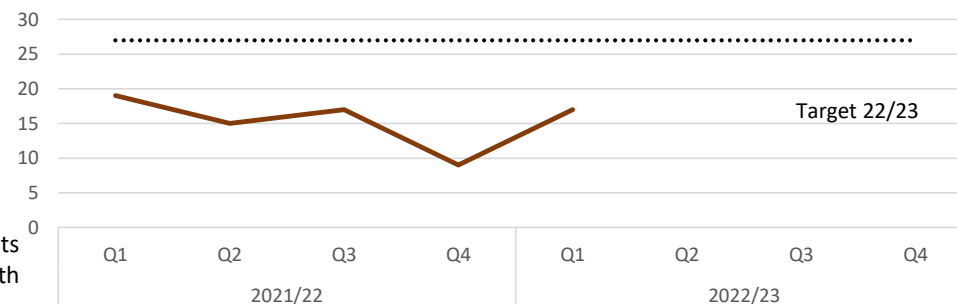
Appendix A-1: Adults Services Key Performance Indicators 2022/23 - Detail

Safe & Strong Communities

AS5: New permanent admissions to residential or nursing care homes (65+) (ASCOF 2A2)

 Green  Worse

Period	Number	Target	RAG	Direction of Travel
Q1 22/23	17	Less than 27	Green	 Worse
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full year 22/23				





Priority: Prevent, Reduce, Delay the need for formal care and support:


Achieving a reduction in the number of people commencing Local Authority funded care home placements (residential or nursing) evidences that we are putting in the right measures, collaboratively with our health colleagues, to effectively reduce, delay, prevent the need for long term care and support.

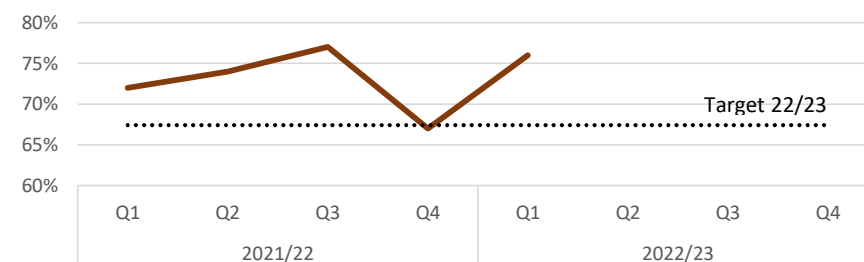
Comparatively we perform well for this indicator and remain better than target. There were 489 admissions per 100k population for the South East last year, compared to 353 for the Wokingham Borough.

Numbers increased in June 22 and this is a result of increasing numbers of people entering and being discharged from hospitals. There is an increasing number of people awaiting discharge from hospitals who require care home placements and it is expected this indicator is likely to increase further in coming months.

AS6: Proportion of people receiving long term care who were subject to a review in the last 12 months

 Green  Better

Period	Percentage	Target	RAG	Direction of Travel
Q1 22/23	76%	67% or more	Green	 Better
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full year 22/23				



Priority: Involve people in their care and support:

People must be provided with the right combination of care, in the right place at the right time, in ways that will be sustainable going forward. Local Authorities have a duty under the Care Act to undertake reviews of care and support plans to ensure that plans are kept up to date and relevant to the person's needs and aspirations, provides confidence in the system and mitigates the risks of people entering a crisis situation.

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 are continuing pressures on the service due to significant increases in customers with a higher acuity of need, despite these pressures, performance has remained relatively steady over the last year. The target is set with the aim of maintaining or improving performance and it is expected to remain steady for the next monitoring period.


Reviews are triaged and those with higher risk, such as customers residing out of area, are prioritised.

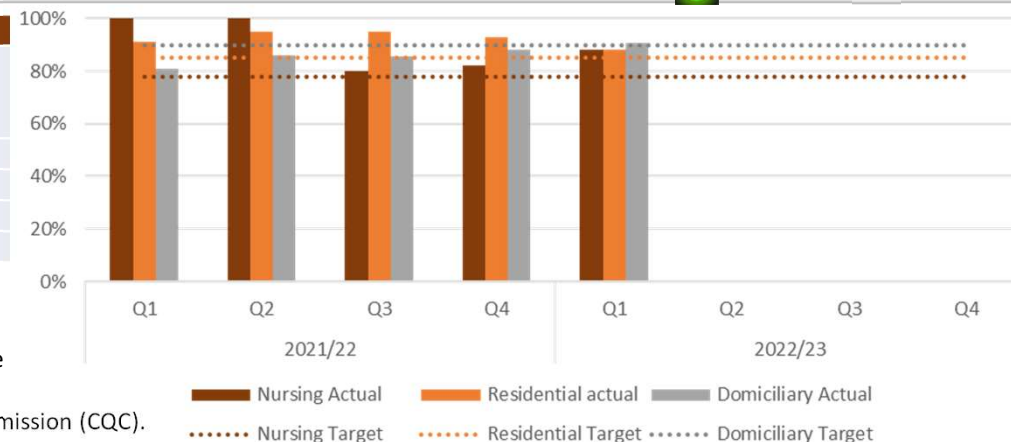
Appendix A-1: Adults Services Key Performance Indicators 2022/23 - Detail

Safe & Strong Communities

AS7: Percentage of CQC registered providers that are rated Good or Outstanding

 Green  Better

Period	Actual	Target	RAG	Direction of Travel
Q1 22/23	Nursing Homes: 88.2% Residential Homes: 88.2% Domiciliary Care: 90.9%	Better than South-East Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Green	 Better
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full year 22/23				



Priority: Work in partnership and commission services that deliver quality and value for money:

It is the responsibility of Wokingham Borough Council (WBC) to work with providers of Adult Social Care to ensure all services provided are safe and meet the needs of customers. We aim to support the maintenance of a high proportion of regulated services in the local area that are judged as good or outstanding by the Care Quality Commission (CQC).

3

CQC inspection ratings for care providers located in the Wokingham Borough are above national averages, as evidenced in our Market Position Statement.

We currently have no providers that are judged as inadequate in the local area.


Domiciliary (Home Care) providers rated good or outstanding have increased in Q1. Wokingham Borough Council have supported these providers with a recruitment campaign, linked to the national 'every day is different' campaign, including videos with local providers that can be found on our YouTube channel.

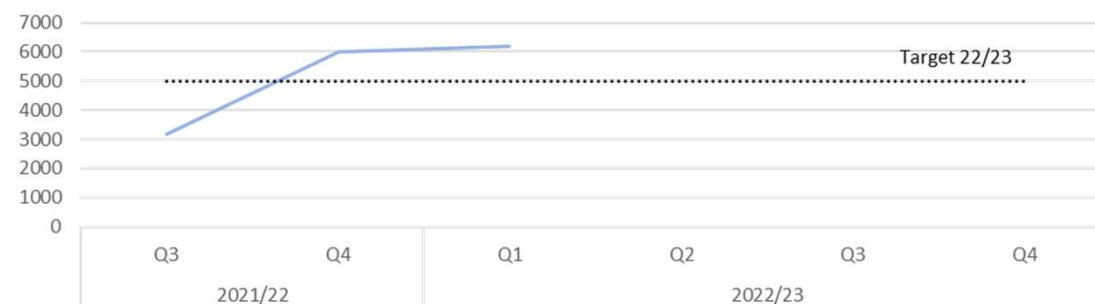
All providers have received additional support from the local authority over the last three years with the Covid Task Force being established and the distribution of Covid grant monies.

Appendix A-2: Chief Executive's Office Key Performance Indicators 2022/23 - Detail

CEX1: Number of people registered on the Engage platform


 Green  Better

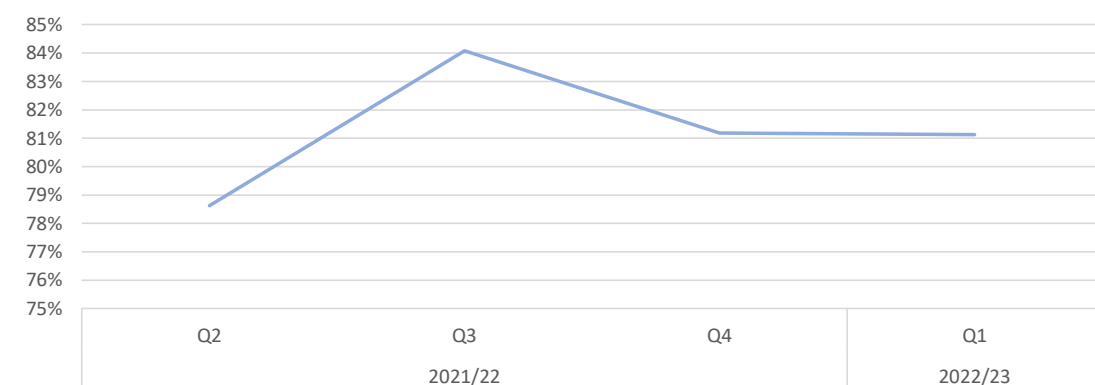
Period	Number	Target	RAG	Direction of Travel
Q1 22/23	6,207	5,000	Green	 Better
Q2 22/23				
Q3 22/23				
Q4 22/23 Year End				



CEX2: Proportion of Customer Services enquiries resolved via Self Serve

 No Change

Period	Number self serve	Total enquiries	Percentage	Target	RAG	Direction of Travel
Q1 22/23	25,669	31,642	81%	TBC	TBC	 Better
Q2 22/23						
Q3 22/23						
Q4 22/23 Year End						



Q1 22/23 saw the launch of the new Garden Waste season. With support from Social Media and Email campaigns, traffic to the site was strong, with customers being able to self-serve 81% of their needs. Another strong indicator observed at this time was a high rate of customer engagement via the GovMetric customer satisfaction indicators. 11% of the self-serve customers left feedback. 85% of that feedback was positive. From comments provided, broadly customers liked how simple and straight forward the CRM forms were to use and how quickly they could process their needs.

CEX3: Proportion of Wokingham-resident pupils eligible for Free School Meals in Wokingham borough schools

Period	Number FSM Resident Pupils	Total Resident Pupils on Roll	Percentage	Target	RAG	Direction of Travel
Q1 22/23	2,202	26,347	8.4%	TBC	TBC	TBC
Q2 22/23						
Q3 22/23						
Q4 22/23 Year End						

The January 2022 School Census reported a total of 28,347 pupils on roll in Wokingham Borough schools; of which 2,421 pupils (9%) were eligible for Free School Meals (FSM).

This new KPI analyses what proportion of pupils (who are resident within Wokingham borough) are eligible for FSM. The January 2022 Census reported 26,347 Wokingham-resident pupils attending Wokingham Borough schools. 2,202 of these resident pupils are eligible for FSM (8.4%). A target will be agreed for this KPI in due course once a baseline has been established.

Appendix A-2: Chief Executive's Office Key Performance Indicators 2022/23 - Detail


CEX4: Proportion of WBC staff who have self-declared their ethnicity & disability information via BWO

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 22/23	984/1406	70%	TBC	TBC	N/A
Q2 22/23					
Q3 22/23					
Q4 Year End 22/23					

This is a new corporate indicator for 2022/23 and hence the target will be assigned once some initial data has been gathered to form a baseline.

CEX5: Voluntary staff turnover

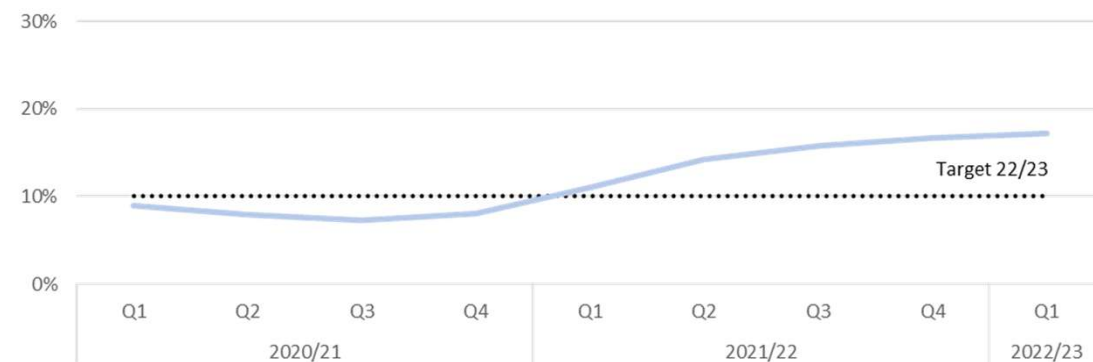
 Amber  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 22/23	242/1410	17.2%		Amber	Worse
Q2 22/23					
Q3 22/23					
Q4 Year End 22/23					


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.


242 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 has increased by 0.5% from 16.7%.



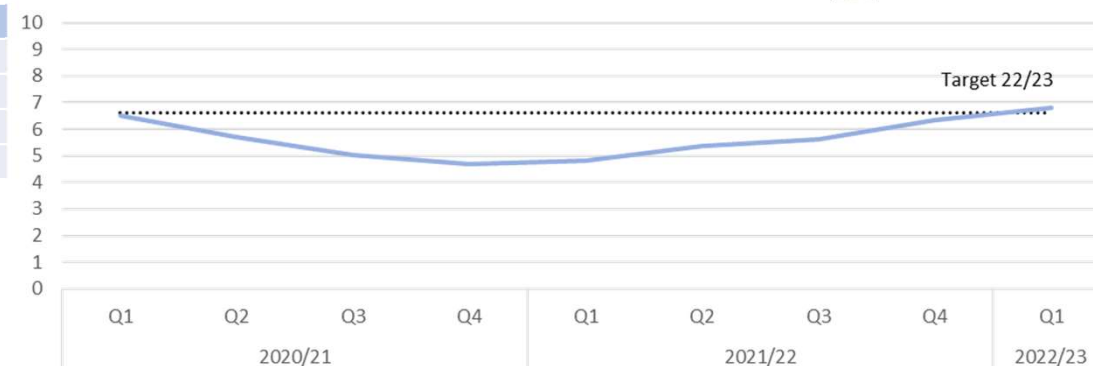
CEX6: Sickness absence – average days lost to sickness per employee – rolling 12 months

 Amber  Worse

Period	Average days	Target	RAG	Direction of Travel
Q1 22/23	6.8	6.6 or less	Amber	 Worse
Q2 22/23				
Q3 22/23				
Q4 Year End 22/23				

6.8 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 covid.



Appendix A-2: Chief Executive's Office Key Performance Indicators 2022/23 - Detail

Changing the way we work/ Be the best we can

CEX7: Overall Customer Satisfaction across phone and web

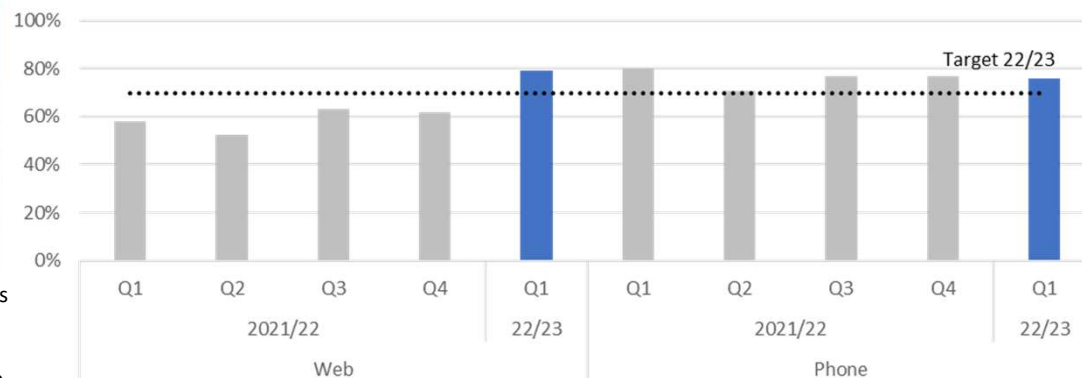
● Green 👍 Better

Period	% satisfied web	% satisfied phone	Target	RAG	Direction of Travel	
Q1 22/23	79%	76%	70% or more overall (60% web, 80% phone)	Green	👍	Better
Q2 22/23						
Q3 22/23						
Q4 22/23						
Full year 22/23						

Web satisfaction increased by 14%. There were 21,978 garden waste renewals online. Many customers found the garden waste renewal process simple and easy to use. Customer satisfaction for calls has remained at 76%. Customers say our teams taking the initial call are always helpful and friendly, and they take the time to listen. Sometimes customers tell us find it hard to get their issues resolved when they need referring to a specialist or another team.

To support further improvement: In Quarter 4 we began to roll out the Customer Experience Learning Programme to support development of a customer centric culture and mindset, across the organisation.

Customer Journey Mapping sessions are being planned to identify and address customer pain points across key service areas. The output will help to target improvements where issues are not being resolved in a timely manner. We are working in partnership with members to design a new approach to the setting of Customer Satisfaction KPI's.



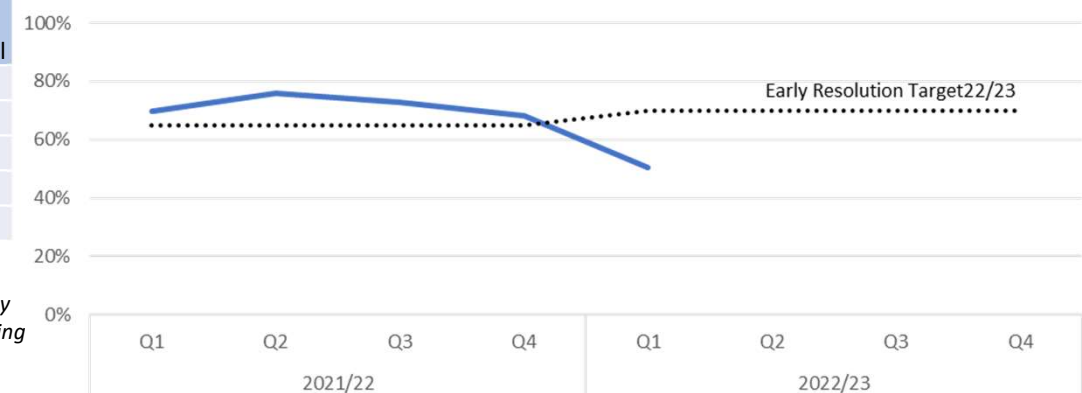
CEX8: Early Resolution versus Stage 1 Complaints

● Red 👎 Worse

Period	Early Resolution (ER)		Stage 1 Complaints (S1)		Target (ER: S1)	RAG	Direction of Travel
	Number	Percentage	Number	Percentage			
Q1 22/23	62	50.4%	61	49.6%	70%: 30%	Red	Worse
Q2 22/23							
Q3 22/23							
Q4 22/23							
Full year 22/23							

In Q1, 50.4% complaints were resolved at Early Resolution, compared to 49.6% at Stage 1. The drop in performance compared to previous quarters is due to changes in the Housing Ombudsman Complaints Policy, introduced on 9th May 2022. The new policy does not recognise Early Resolution as a stage within its complaints process. Therefore, all Housing complaints now begin with a Stage 1 response. In general, formal complaints centre around problems with communication.

To support further improvement: Following customer feedback, we introduced the concept of the Three C's when communicating with customers – We Bring Care, Clarity, Confidence. We are training quality assessors who will be working with colleagues to improve the way we communicate with customers, to help reduce complaints. Organisation wide training will also take place, with supporting checklists and guidance tools.



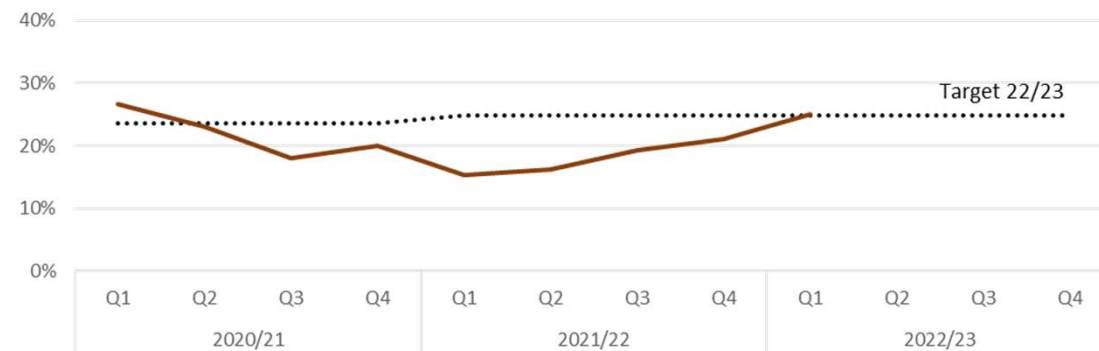
Appendix A-3: Children's Services Key Performance Indicators 2022/23 - Detail

Safe and Strong Communities

CS1: Percentage of re-referrals within 12 months

 Amber  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 22/23	99/396	25%	24% or less	Red	Worse
Q2 22/23				Green	
Q3 22/23				Green	
Q4 22/23				Green	
Full year 22/23				Green	




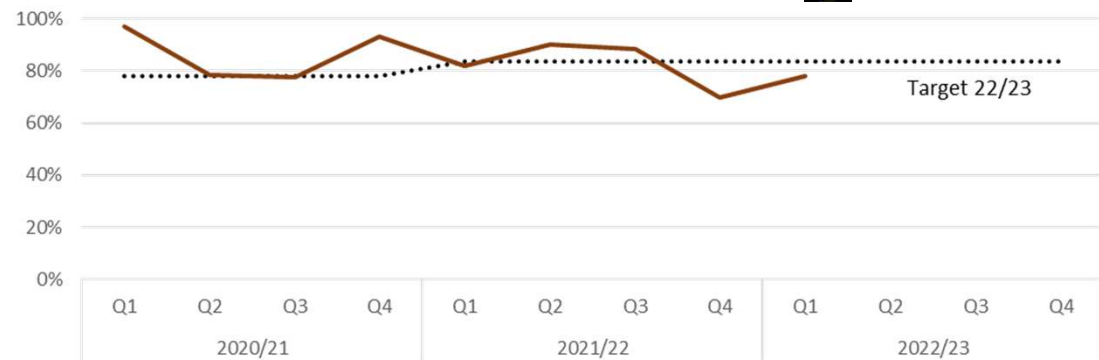
The local target is based on the average of the 2021 national performance (22.7%), South East (27.7%) and statistical neighbour (23.9%).

Whilst there were 5 more re-referrals during this quarter compared to Q4 21-22, as the total number of referrals in Q1 22-23 were 12% lower than the previous quarter, this resulted in the 4% increase of re-referrals this quarter. This indicator is carefully monitored.

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

 Amber  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 22/23	14/18	78%	84% or more	Red	 Better
Q2 22/23				Green	
Q3 22/23				Green	
Q4 22/23				Green	
Full year 22/23				Green	



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 April, May and June 2022, 2 conferences fell outside the 15 day timescale, which were held on day 16 and 18, which did not compromise the safety of the child.


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 rational 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.

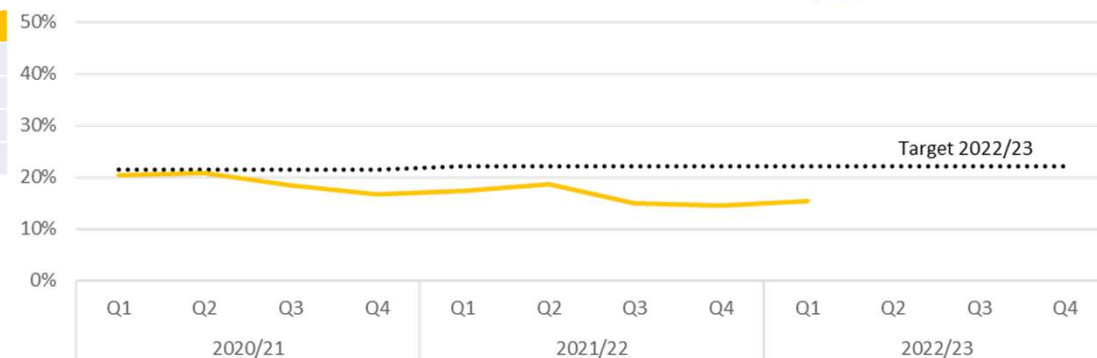
Appendix A-3: Children's Services Key Performance Indicators 2022/23 - Detail

Enriching Lives

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



 Green  Worse


Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 22/23	15/97	15%	22% or less	Green	 Worse
Q2 22/23					
Q3 22/23					
Q4 Year End 22/23					



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. 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. There will always be the need for a specialist placement for some children which will necessitate moving further away.

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

 Red  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 22/23	49/77	64%	90% or more	Red	 Worse
Q2 22/23					
Q3 22/23					
Q4 Year End 22/23					






Demand and complexity is increasing for our provision for Children. 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 2022/23 - Detail

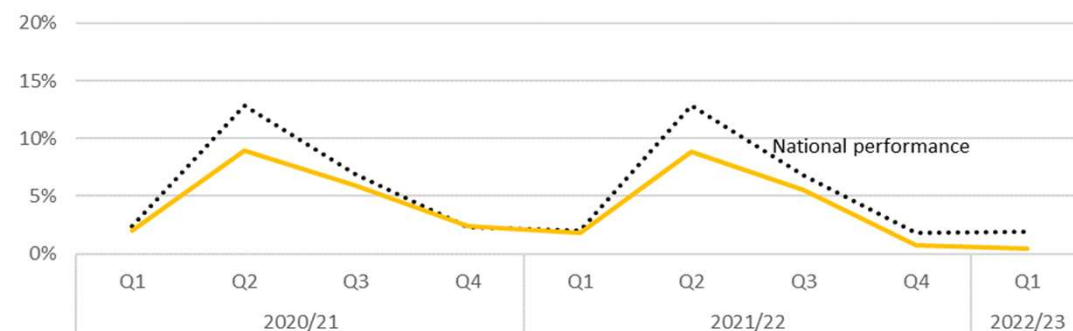
Enriching Lives

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

 Green  Better



Period	Number	Percentage	Target (National)	RAG	Direction of Travel
Average Apr-Jun 22	18/3905	0.5%	1.9% or less	Green	 Better
Q1 22/23*					
Q2 22/23					
Q3 22/23					
Q4 Year End 22/23					


Nationally, Local Authority performance is judged over a three-month period and the published data shows Wokingham to be performing within the 1st 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 or out of the boroughs. The team attempts to contact those with an unknown destination by phone, email, letter and by visiting the home. Of the young people who have a not know destination, 5 have moved from their recorded address and cannot be contacted, the remaining 13 have not responded to any attempts to contact



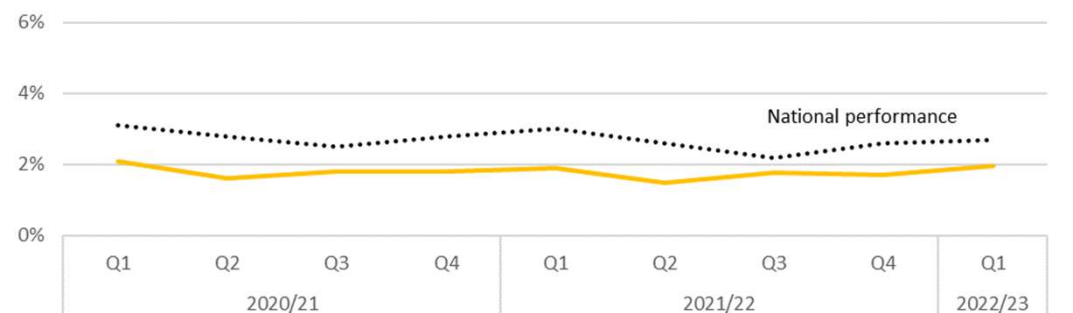
CS

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

 Green  Worse

Period	Number	Percentage	Target (National)	RAG	Direction of Travel
Average Apr-Jun 22	79/3905	2.0%	2.8% or less	Green	 Worse
Q1 22/23*					
Q2 22/23					
Q3 22/23					
Q4 Year End 22/23					

Nationally, Local Authority performance is judged over a three month period and the published data has shown Wokingham to be performing within the 1st quintile for these NEET/Not Known measures. 16-17 year old NEET figures are improving and are now on a par with pre-covid levels. The NEET figure tends to increase from May onwards as young people complete one year college courses and begin to look for work, apprenticeships or further learning opportunities, but most Young people who have completed year 11 12 or 13 will only appear in the figures if they have not been offered a place to return to education in September




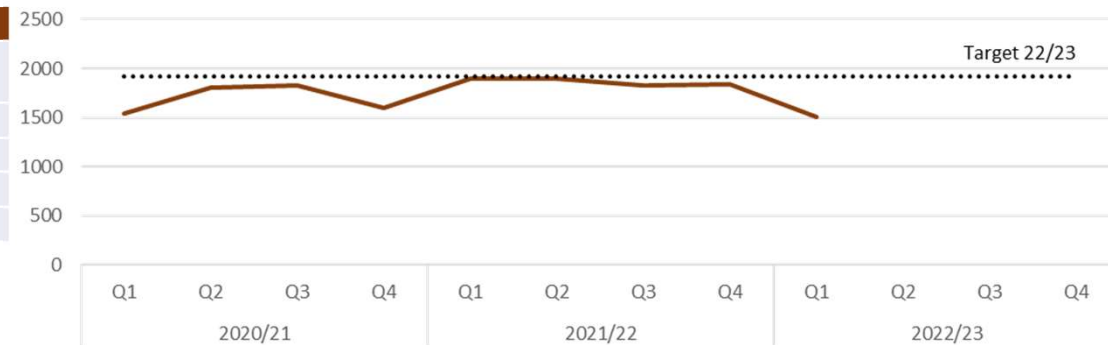
Appendix A-4: Place & Growth Key Performance Indicators 2022/23 - Detail

Safe & Strong Communities

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

 Amber  Worse


Period	Number	Target	RAG	Direction of Travel
Apr – May 22	1,510	1925 or less	Amber	 Worse
Q1 22/23*				
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full year 22/23	7700 or less			




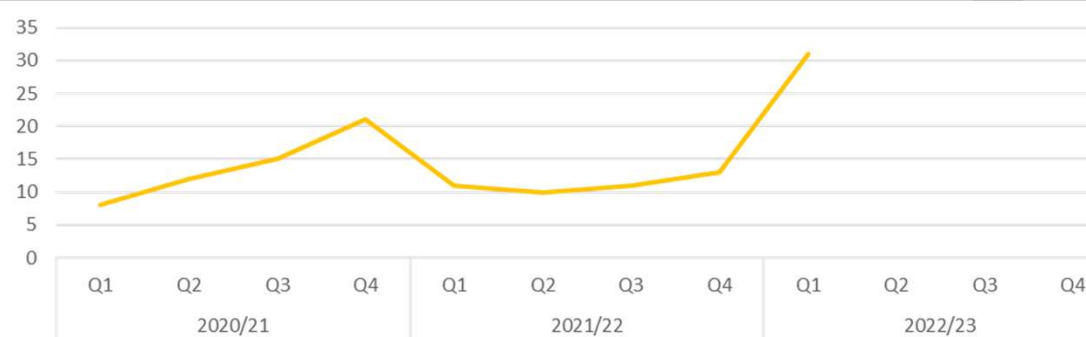
Crime data from Thames Valley Police has been published for April and May 2022. June 2022 figures are expected shortly and then full Q1 22/23 performance can be reported. Crime incidents during April and May 2022 combined are reported at 1,510 which, although below the quarterly target, may increase once June figures are included and compared to crime levels in 2021 (April – May 2021 of 1,215) an Amber RAG status is reported to identify this forecast of increased crime levels for Q1.

Enriching Lives

PG2: Number of households for whom homelessness has been prevented

 Better

Period	Number	Target	RAG	Direction of Travel
Q1 22/23	31	TBC	N/A	 Better
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full year 22/23				



For Q1 22/23 Homelessness and Housing Needs Team have prevented and relieved the homelessness of 31 households; 13 under Prevention and 18 under Relief. Most of these households have secured social housing through our Housing Register but we have also started to see discharges made into the private sector through our Rent Guarantee Scheme. We held our first landlord forum which has enabled us to build relationship with new landlords, we will hold regular forums each quarter so that we can continue to develop a relationship with the private sector and encourage more landlords to make their properties available through the scheme. Moving forward, we would like to start offering private sector offers to households who are still in the prevention duty, as this will help to reduce emergency accommodation costs as we prevent the need to provide interim accommodation.

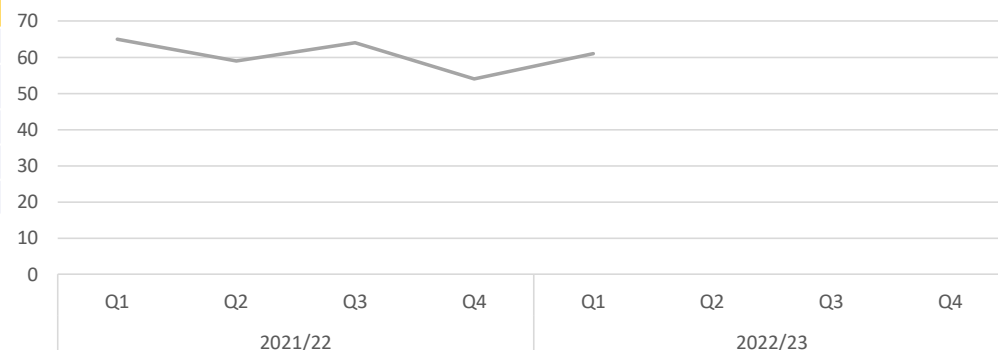
Appendix A-4: Place & Growth Key Performance Indicators 2022/23 - Detail

Enriching Lives

PG3: Number of new households in nightly-let/B&B accommodation

Worse

Period	Number	Target	RAG	Direction of Travel
Q1 22/23	61	N/A	N/A	Worse
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full year 22/23				



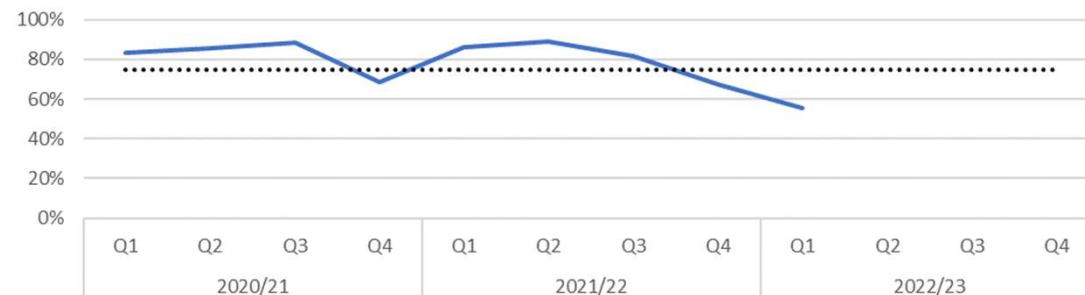
61 new households were placed into B&B in quarter 1. This is a reduction in the number of placement made in previous quarter as we successfully completed on the lease for Crown House, which is a block of 23 units of self - contained accommodation which is now being used as temporary accommodation, therefore reducing the need for costly night let units. However, it is expected that we will see a rise in Q2 due to the ongoing homelessness demand

Keeping the Borough Moving

PG4: Percentage of 'Standard' work orders completed within 28 days (Category 2 Task Orders)

Amber Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 22/23	314/567	55%	75% or more	Amber	Worse
Q2 22/23					
Q3 22/23					
Q4 22/23					
Full Year 22/23					



314 non critical defects were fixed within 28 days of the order being raised out of a total 567. Of those that haven't meet the 28 days timeline, 30 of the repairs require road closures which have a three month notice period, 54 do not have a completion date potentially suggesting incomplete data being provided by the operatives, this is reviewed and operatives encouraged to update as required. For the orders that have failed to meet the 28 day timeline and we are working with our contractor to review these to identify any trends and produce an action plan detailing how we plan to improve this KPI score next quarter and beyond.

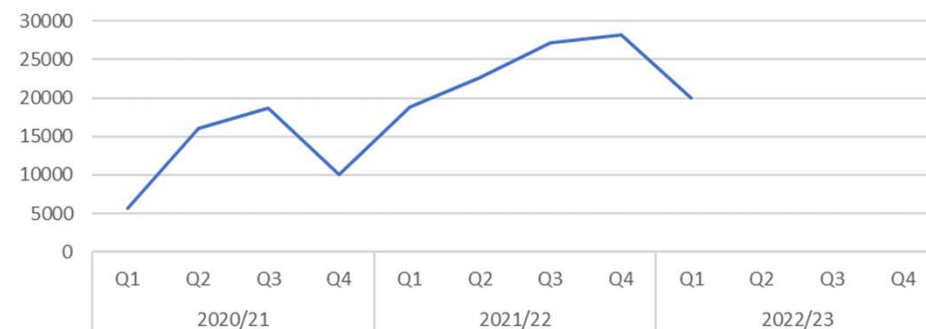
Appendix A-4: Place & Growth Key Performance Indicators 2022/23 - Detail

Keeping the Borough Moving

PG5: Total (and concessionary) passenger numbers on WBC town contracted services

Period	Total passengers	Concessionary	% concessionary	Target	RAG	Direction of Travel
Apr-May 22*	20,074	9,428	47%	TBC		
Q1 22/23						
Q2 22/23						
Q3 22/23						
Q4 22/23						
Full Year 22/23						

*Data reported above is for April and May 22 only. June 22 data is not yet released from the bus contractor. Figures will be updated to reflect full Q1 performance data as soon as it becomes available.



Change the way we work/ Be the best we can

PG7: Proportion of ASB service request cases, opened and closed within the period, that were responded to within 1 day

Green

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 22/23	287/349	82%	80% or more	Green	New target for 22/23
Q2 22/23					
Q3 22/23					
Q4 22/23					
Full Year 22/23					

This target requires a meaningful (i.e. not automated) response to be made to the customer by the end of the next day (including weekends). This may involve a site visit but could also involve other activities designed to progress resolution of the case. Many of the ASB cases reported only require advice and this is either done via telephone, email or by letter. Part of this figure includes fly tipping reports which come in via HIMS and either need investigating or assigning to Volker Highways for collection. It is important to note that any reports that come in later in the day may have a delayed response as they would not be actioned until the following day, this may be contributing to the 18% not responded to within a day.

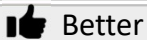
In order to increase the figure even further, officers are currently undergoing a further round of recruitment as we are not fully staffed, this will increase capacity to respond to enquiries within 1 working day.

In addition, officers are fully committed to working more closely with the police and the CSP to ensure that responsibilities are clear between the two authorities and to avoid duplication this will help to improve efficiencies even further.

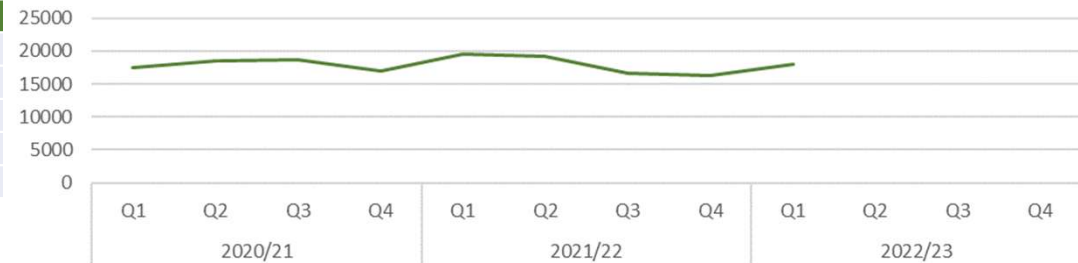
Appendix A-4: Place & Growth Key Performance Indicators 2022/23 - Detail

A Clean & Green Borough

PG8: Total household tonnes



Period	Number (tonnes)	Target	RAG	Direction of Travel
Q1 22/23	17,969.51	TBC	N/A	👍 Better
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full Year 22/23				

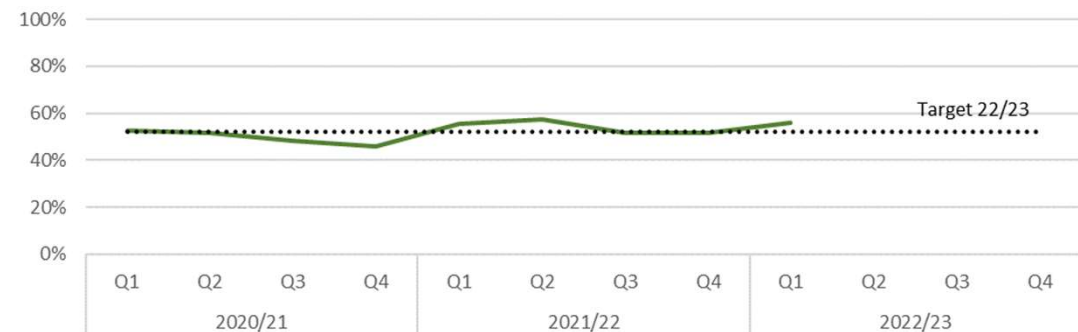


As this is a new KPI the target is yet to be agreed. The current tonnage is lower than Q1 in 2021 due to a variety of economic factors including the 'cost of living' crisis and reduced garden waste tonnage due to the dry weather. Targeted waste minimisation messages to reduce overall waste will be further increased to reduce overall levels.

PG9: Percentage of household waste reused, recycled and composted



Period	Number (tonnes)	Percentage	Target	RAG	Direction of Travel
Q1 22/23	10,099.24	56.20%	52% or more	Green	👍 Better
Q2 22/23					
Q3 22/23					
Q4 22/23					
Full Year 22/23					



The % of recycling/reuse/composting is above target for Q1. However, there is a slight increase in contamination which reduces the quality of recyclables and costs more for this material to be disposed of. Communications to improve the quality will be increased as well as the generic messaging that over 50% of the blue bags contains recyclable material will be undertaken

Appendix A-5: Resources & Assets Key Performance Indicators 2022/23 - Detail

RA3: Usage of Wokingham borough leisure centres

● Red 👎 Worse

Period	Number	Target	RAG	Direction of Travel
Q1 22/23	113731	127556	Red	👎 Worse
Q2 22/23				
Q3 22/23				
Q4 22/23				
Full Year 22/23				

In Quarter 1 22/23, around 113,730 visitors were recorded at Wokingham's 5 open leisure centres; Arborfield Green, Bulmershe Leisure Centre, Loddon Valley, Ryeish Green and St Crispin's. This is slightly down compared to the 138,900 visitors recorded in Q4 21/22. Visitor numbers for Carnival Pool will be included from Quarter 2 onwards, following this new leisure centre opening.

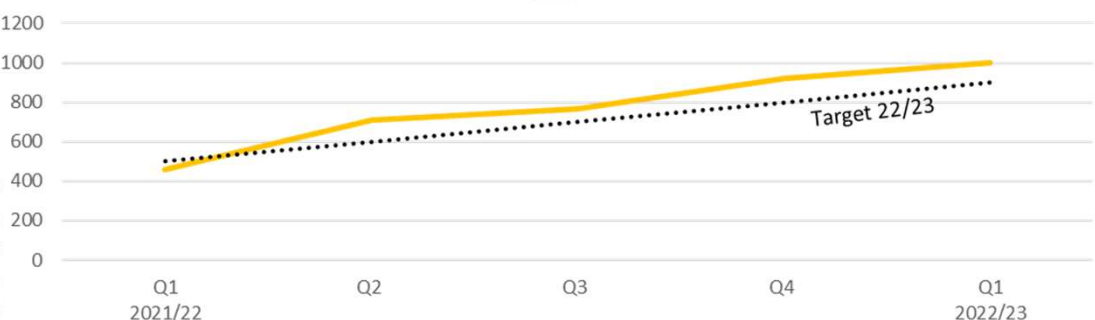


RA9: Participation in physical activity sessions to support those that may be experiencing social isolation

■ Cumulative ● Green 👍 Better

Period	Number	Target	RAG	Direction of Travel
Q1 22/23	999	900 or more	Green	👍 Better
Q2 22/23				
Q3 22/23				
Year End Q4 22/23				

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.



RA10: Completion to time and budget of regeneration project for Carnival Pool

● Green 👉 No change

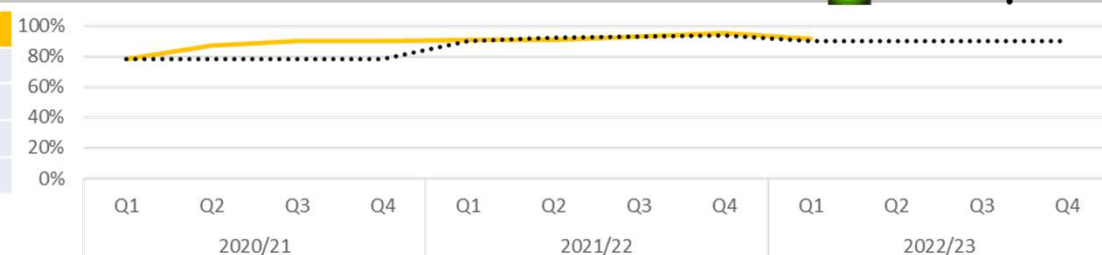
Quarter	Update	Time	Budget
Q1 22/23	Carnival Pool: Leisure Centre and Library to be handed over early, 5 th July 2022 to the operators (exact opening date to be confirmed). Building to be monitored after handover. Carnival Place residential: Building external envelope and final roof works. Start internal fit.	On time	Within budget
Q2 22/23			
Q3 22/23			
Q4 22/23			

Appendix A-5: Resources & Assets Key Performance Indicators 2022/23 - Detail

RA11: Occupancy rate of WBC-owned regeneration units

● Green 👎 Worse

Period	Percentage	Target	RAG	Direction of Travel
Q1 22/23	91.5%	90%	Green	👎 Worse
Q2 22/23				
Q3 22/23				
Q4 22/23				

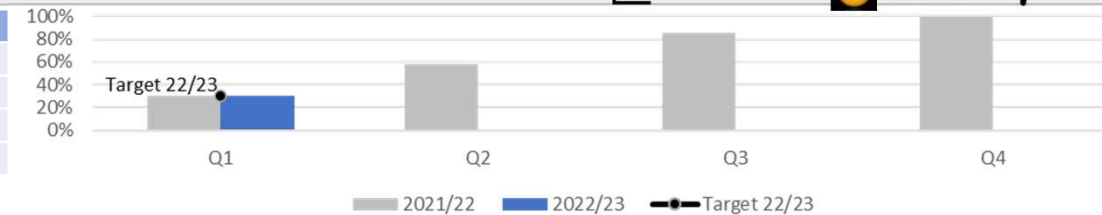


Changing the way we work/ Be the best we can

RA1: Council Tax collection

Cumulative ● Amber 👎 Worse

Period	Actual	Target	RAG	Direction of Travel
Q1 22/23	29.89%	30.50%	Amber	👎 Worse
Q2 22/23				
Q3 22/23				
Q4 Year End 22/23				

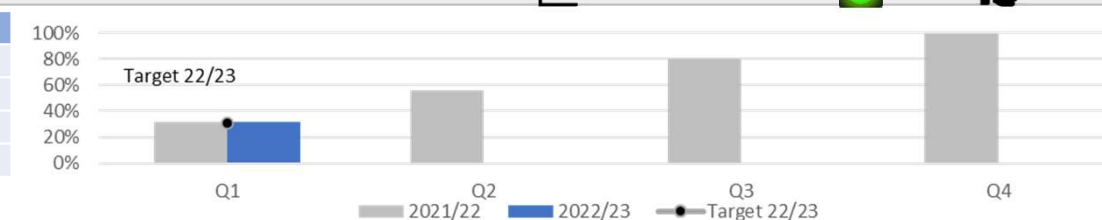


Council tax is profiled throughout the year based on the overall collection rate, and this may change based on the market forces it faces. The current climate means that disposable income is proving challenging for some of our residents and so the target against the profile was not met. This does not mean that our direction of travel is 'worse' as the overall target rate is 99% by year end. Compared to this time last year we are currently 0.04% up.

RA2: Business Rates collection

Cumulative ● Green 👍 Better


Period	Actual	Target	RAG	Direction of Travel
Q1 22/23	31.84%	31.24%	Green	👍 Better
Q2 22/23				
Q3 22/23				
Q4 Year End 22/23				




Appendix A-5: Resources & Assets Key Performance Indicators 2022/23 - Detail

Changing the way we work/ Be the best we can

RA4: Return on investment portfolio – Property Investment Fund

 Green  Worse


Period	Percentage	Target	RAG	Direction of Travel
Q1 22/23	4.75%	5% or more (yield within 10% tolerance)	Green	 Worse
Q2 22/23				
Q3 22/23				
Q4 Year End 22/23				



Current rate of return 4.75% matches all sector prime yield. Declining rate reflects current voids in our office portfolio reflecting post-pandemic office market in state of flux. If the portfolio was fully let today at market rents the rate of return would comfortably exceed 5%.

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

 Amber  Worse


Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 22/23	232/278	83.5%	90% or more	Amber	 Worse
Q2 22/23					
Q3 22/23					
Q4 22/23					
Full Year 22/23					



Appendix A-5: Resources & Assets Key Performance Indicators 2022/23 - Detail

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


 Green  No change

Period	Number	Target	RAG	Direction of Travel
Q1 22/23	0	0 breach incidents reported to ICO	Green	 No change
Q2 22/23				
Q3 22/23				
Q4 Year End 22/23				

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

 Amber  Worse

Period	Actual	Target	RAG	Direction of Travel
Q1 22/23	+1.39%	+/-1% or underspend	Amber	 Worse
Q2 22/23				
Q3 22/23				
Q4 Year End 22/23				


Outlined in the 28 Jul 22 Executive Revenue Monitoring paper; the outturn forecast variance of £2.25m overspend is reported for Q1 22/23. Please refer to the Executive paper for further details of the outturn forecast position and variances. This is a very early position and services are currently working on options to bring the financial position back to within the overall budget.

Note: 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  Better

Period	Actual	Target	RAG	Direction of Travel
Q1 22/23	-0.27%	+/-1% or underspend	Green	 Better
Q2 22/23				
Q3 22/23				
Q4 Year End 22/23				

Outlined in the 28 Jul 22 Executive Capital Monitoring paper; the outturn forecast variance underspend of £1.1m is reported for Q1 22/23. At this early stage of the year, not all capital projects have been reviewed in detail. It is therefore not unusual to see a reduction in spend and an increase in carry forwards as we move through the financial year with some projects delayed due to planning, design, construction issues etc. Inflation remains a risk and is being monitored closely on the large projects. A contingency budget for inflation was approved in the 22/23 MTFP. Please refer to the Executive paper for further details of the outturn forecast position and variances.



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

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