

Appendix:
Quarter 2 2022/23
Key Performance Indicators
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 the community. Our key priorities for the next four years are: keeping people safe, prevent, reduce and delay the need for formal care and support, involve people in their care and support, work in partnership and commission services that deliver quality and value for money.

Top Wins

- We have achieved a significant improvement in reducing our waiting list down to zero and 100% of customers requiring assessments were allocated within timescales during Quarter 2.
- The proportion of people coming to our front door, who are provided with information and advice, has been steadily increasing over the last year and improved further in Quarter 2.
- 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 key performance indicator AS4. There are currently 7 schemes with 26 people who have or are moving into their own accommodation.

Top Opportunities

Adult Services Transformation Programme will identify and maximise opportunities for improvement over the next 3 to 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

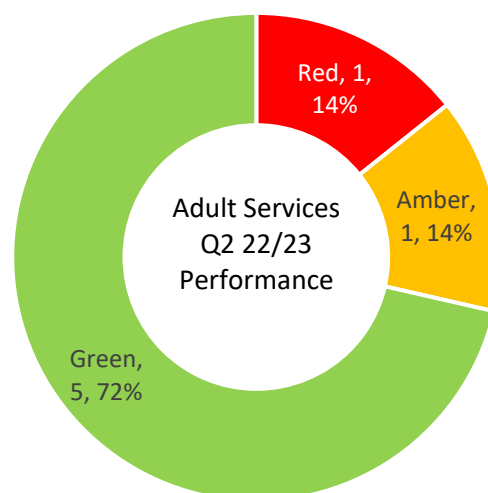
Covid-19 and its impact has been, and remains, our main challenge. The service has seen an overall increase in demand and this manifests in increased numbers but also people with higher needs.

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.

Quarter 2 2022/23 Performance Summary

Adult Services targets are set to be stretching and are deliberately challenging to achieve.

- 72% of KPIs achieving target, Green
 - 14% of KPIs slightly off-target, Amber
 - 14% of KPIs below target, Red
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- 3 KPIs have improved performance compared to Q1 22/23
 - 1 KPIs have maintained performance
 - 3 KPI has deteriorated compared to Q1 22/23



Overview

The CEO's Office is an enabler, supporting other areas of the council and partner organisations to deliver what's most important to our residents. This includes work with the voluntary sector to help those most at need, helping the wider organisation to ensure the support available to residents is effectively communicated and supporting services to continue to develop through the change programme. In particular the Customer Experience Programme has been pushing forward to improve our resident's experience.

Top Wins

- Opening of the new library in the Carnival Hub
- Started the roll out of the new customer excellence learning programme to better understand the need of our residents and shape our services to best meet them.
- Expanded the Hardship Alliance and established the Hardship Alliance Action Group to deliver on the recently approved Tackling Poverty Strategy. The Hardship Alliance at the centre of our community response to the cost of living crisis.
- The new Policy and Strategy Digest has been launched giving officers across the council information and updates on issues that may affect Wokingham in the future.

Top Opportunities

- Growth of the Equality Forum will give us more diverse input into the equalities programme
- The launch of the new HR structure and the development of a dedicated workforce programme gives the council the foundation needed to ensure its workforce continues to develop.
- The programme to replace the Councils website gives us a great opportunity to deliver an improved customer online experience and manage costs through greater channel shift.

Challenges

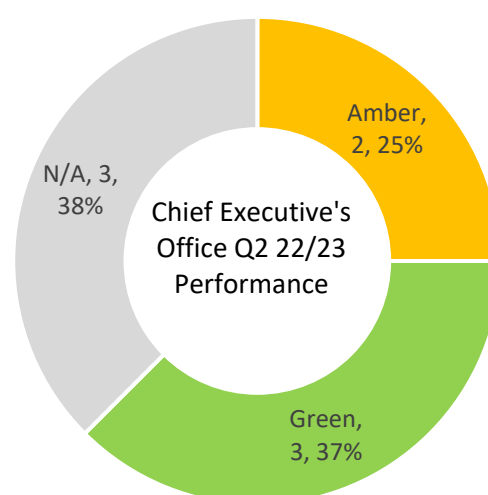
- Cost of living crisis continues to drive increased demand with greater complexity of cases to our supporting services
- Recruitment is increasingly challenging often having to recruit through agencies as direct recruitment is increasingly not meeting our requirements.
- Increasing inflation driving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

Quarter 2 2022/23 Performance Summary

- 37% of KPIs achieving target, Green
- 25% of KPIs slightly off-target, Amber
- No KPIs are reported Red for Q2.

3 KPIs are new for 22/23 and therefore targets are not yet assigned. These will be confirmed once baselines have been agreed.

- 4 KPIs have improved performance compared to Q1 22/23
- 3 KPI has deteriorated compared to Q1 22/23



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 are cared for, they enjoy and achieve, are healthy and resilient, ready for adulthood and are happy, hopeful and loved.

Top Wins

- Over 900 children and young people were engaged in the Holiday Activities and Food Programme during the school summer break in August, which included bespoke sessions for children and young people with SEND and an additional offer for Ukrainian families.
- New intake of Assessed and Supported Year in Employment (AYSE) Social Worker increased from 8 to 10
- All the young people in care who studied for level 3 qualifications (A levels and A level equivalents) reached their personal goals – 2 accepting University offers and one starting an apprenticeship.

Top Opportunities

- Work has started to create live reports and dashboards using the Power Business Intelligence (Power BI) tool. The aim is to provide real-time analytics to the services to support effective performance management, this will enable us to move away from circulating a number of scheduled and ad-hoc reports.
- There is an opportunity to work more closely with the voluntary sector to ensure that preventative activity is maximised as they often have trusted relationships with families, understand their challenges, and are well placed to deliver help which prevents families' issues escalating.
- Multiply is a programme of adult education to improve the numeracy skills of adults 19+ who do not have a GCSE grade C (4) or equivalent in Maths. Wokingham has won a contract to deliver the programme over a three-year period.

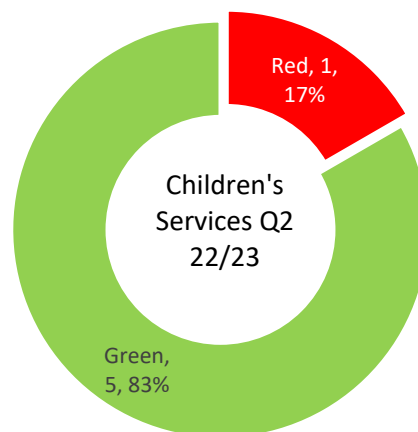
Challenges

- The Safety Valve programme is led by the Department for Education to support Local Authorities in managing DSG deficits. This is a challenging programme of interventions to lead to a balanced budget position within a five-year period. Negotiations with the DfE and ESFA are ongoing to achieve a Safety Valve Agreement by mid-January 2023.
- Significant challenge of recruitment and retention in face of increased salary offered by neighbouring authorities.
- Placements of children with a range of highly complex needs are increasingly difficult to find, which results in Children's Services having to identify and implement local solutions.
- Increase of Unaccompanied Asylum-Seeking Children quota has risen from 28 to 41, this has long-term financial implications – work has taken place to model the impact on resources.

Quarter 2 2022/23 Performance Summary

- 83% of KPIs achieving target, Green
- No KPIs are reported as Amber (slightly-off target) for Q2
- 17% of KPIs below target, Red

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



Overview

This department continues to perform well in light of increased demands for services primarily caused by the economic downturn. Some of the successes included the continual delivery of new modular properties at Grovelands, which improve the quality of living standards and at the same time maximise our ambitions to offset carbon. Officers within Housing Services have successfully increase housing opportunities through our relationship with Registered Providers and the Private Rental Sector which has enable the council to reduce its need for temporary accommodation. The drive to be an exemplar in respect of our approach to tackling Domestic Abuse has been recognised by DLHUC who have commended the work of the Domestic Abuse Partnership Board

There are many challenges that still remain. Services within the department are struggling to recruit certain roles, particularly in Highways and Building Control Services. The economic downturn will undoubtedly continue to increase demand for services, particularly in housing, where the causes of homelessness are becoming far wider reaching. This challenge coupled with the potential increase in housing demand from Ukrainian refugees, once hosting arrangements start to end, and the national challenge of the quantity of the overall asylum seeker challenge will at some point further increase demand.

Local bus services are undoubtedly essential for many within the community, particularly, fare paying school children, those with hospital and other health related appointment and those who use public transport to travel to work. Reading Buses, like other bus service providers have a significant challenge of driver retention and recruitment primarily caused by higher wages offered in other sectors. This challenge has started to affect some routes and timetables and this national shortage of drivers appears to be a challenge going forward although discussion are taking place regularly with the CE of Reading Buses to try to mitigate the challenge wherever possible.

Top Wins

- Building Controls Solutions have won a Regional LABC Award for their part in a Best Residential Extension project at Bluewell Way, Thatcham. The project has also been shortlisted for the National Awards.
- Wokingham and Twyford in bloom.
- Award winning modular building scheme
- Delivery of Woosehill section of Route B Greenway
- Completion of Barkham Street Capital Drainage Scheme – reduction in surface water flooding to road and properties.
- National recognition from DLHUC for our Domestic Abuse Partnership Board work.

Top Opportunities

- Delivery of the Woodley active travel scheme to support the ambitions of the councils climate change agenda and encourage a behaviour shift.
- Consultation on draft Tree Strategy
- Waste strategy consultation completion
- Innovation UK launch pad
- The Council will be bidding for money from the UK shared prosperity fund following its announcement by Central Government.
- Bidding for the levelling up fund 2.
- Delivery of the final section of new road in Arborfield
- Arborfield village improvement project.
- 2022/23 winter tree planting

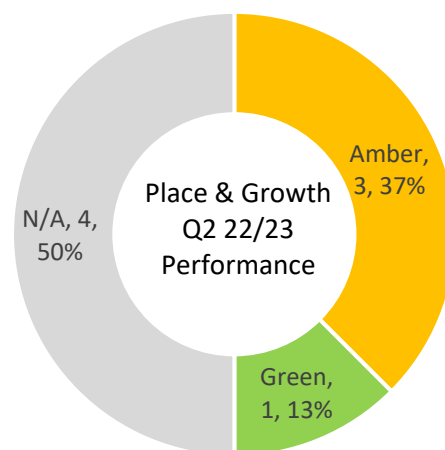
Challenges

- Likely economic down turn and recession
- 5 year housing land supply marginal following recent planning appeals
- Ukrainian refugee crisis – communities integration and service levels
- Cost savings and income generation targets
- Further reducing B&B use
- Bus service remain challenging because of covid levels, drive shortages and high fuel costs
- Global inflation
- Recruitment issues
- Political instability
- Contractual challenges

Quarter 2 2022/23 Performance Summary

- 13% of KPIs achieving target, Green
- 37% of KPIs slightly off-target, Amber
- No KPIs are reported as below target, Red.

The remaining KPIs do not have targets currently assigned and therefore the RAG status is reported as N/A.



Overview

Along with the hard work needed to deliver the continued positive results reported here there has been significant activity from officers across the council to deal with the financial challenges we face. The headwinds coming from the cost of living and a potential recession threaten the Council's income streams and are compounded by high inflation which means that everything the council does costs more.

Top Wins

- Continued upwards trend of leisure participation as well as increased volume through leisure centres and early intervention programmes
- Council tax and business rates collection levels continue to hold up in tough conditions, key to our financial security despite the challenging climate
- Carnival Pool hub opened on time and on budget at the start of the quarter.
- Reducing the revenue over spend by £700k through collective council endeavours
- Distribution of the first scheme for the household support fund and initiating the second scheme

Top Opportunities

- Barkham Solar Farm planning continues to progress with 2 more in the pipeline
- 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
- Expanding community health programmes and utilising the discretion to flex fees and charges based on customer feedback

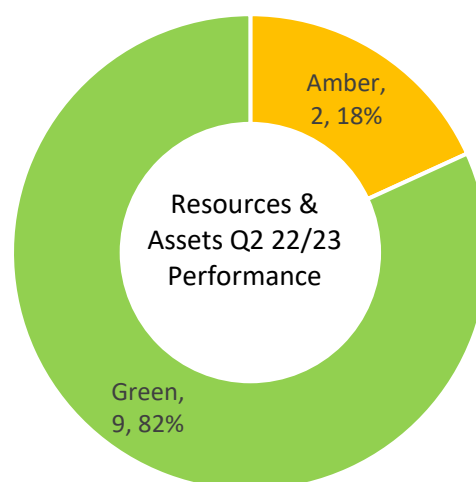
Challenges

- Creating a balance revenue and capital budget for 2023/24
- Balancing the revenue budget in year
- Delivery of the residential element of the carnival hub regeneration
- Increased cost of borrowing
- Impact of the costs of living crisis
- The cost of inflation
- The lingering effects of covid

Quarter 2 2022/23 Performance Summary

- 82% of KPIs achieving target, Green
- 18% of KPIs are slightly off-target, Amber
- No KPIs are reported as Red for Q2

- 7 KPIs have better performance than in Q1 22/23
- 1 KPI has worse performance than in Q1 22/23



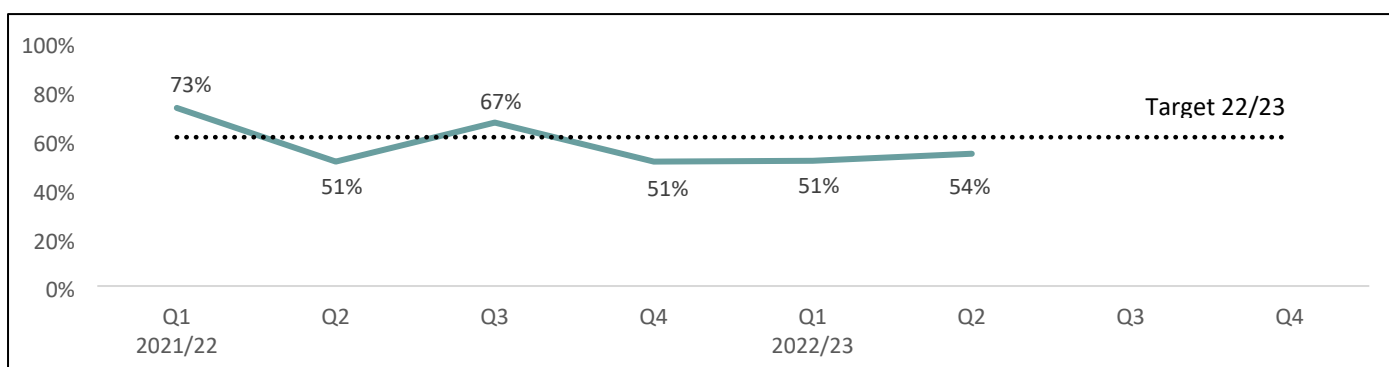
Appendix A-1: Adult Services Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG	DoT
AS1	Percentage of safeguarding concerns, leading to an enquiry, completed within 2 working days	Red	Better
AS2	Social work assessments allocated to commence within 28 days of the request (counted at point of allocation)	Green	Better
AS3	Percentage of new contact referrals closed with advice, information or signposting	Green	Better
AS4	The proportion of adults with a learning disability who live in their home or with their family (ASCOF Measure 1G)	Green	No change
AS5	New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)	Green	Worse
AS6	Proportion of people receiving long term care who were subject to a review in the last 12 months	Green	Worse
AS7	Percentage of CQC registered providers that are rated Good or Outstanding	Amber	Worse

Appendix A-2: Adult Services Key Performance Indicators 2022/23 Detailed Information

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

Period	Actual	Target	RAG	DoT
Q1 22/23	51%	61% or more	Red	No change
Q2 22/23	54% (77/142)	61% or more	Red	Better
Q3 22/23				
Q4 22/23				



Benchmarking: N/A. This is not monitored as a national indicator. This indicator is set locally to achieve best practice performance by responding to safeguarding concerns in a timely manner. Our annual performance for 2020/21 was 61%. This local target was set with the aim of maintaining that level of improved performance.

Service Narrative: Priority: Keeping People Safe.

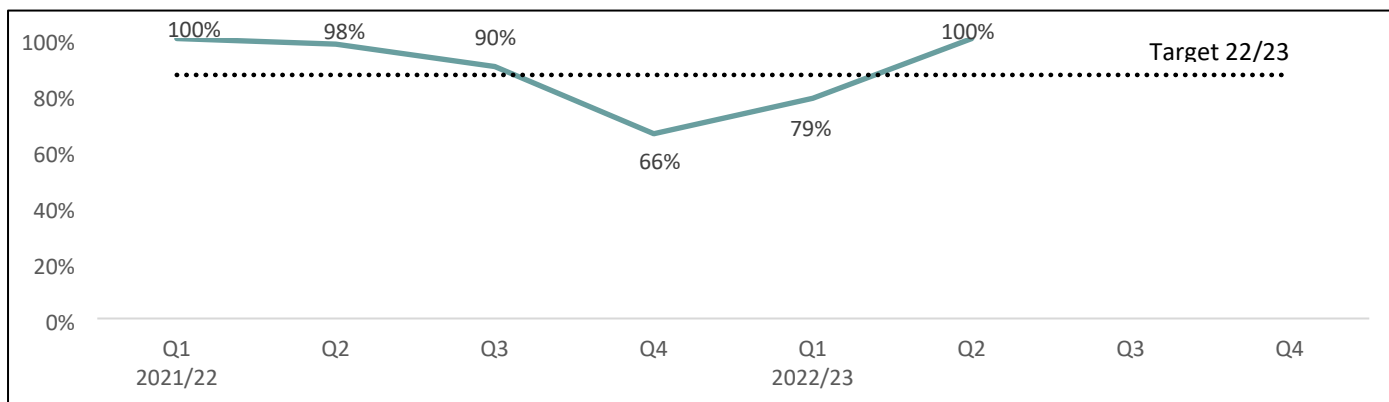
The target was achieved in September 2022 with performance improving to 67%.

Performance has been under target for the last three quarters for 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. 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.

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

Period	Actual	Target	RAG	DoT
Q1 22/23	79%	87% or more	Red	Better
Q2 22/23	100% (210/210)	87% or more	Green	Better
Q3 22/23				
Q4 22/23				



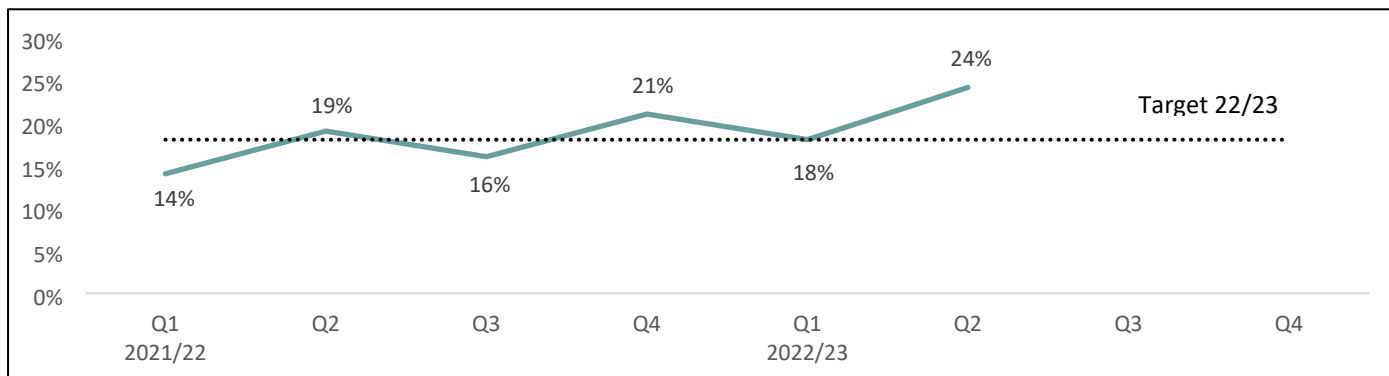
Benchmarking: N/A. This is not monitored as a national performance measure. However, we now from the results of a recent survey of Local Authorities that nationally 12% of people awaiting a social work assessment have been waiting more than 6 months. Over the last 18 months, the maximum wait for anyone in Wokingham borough was 30 days. We aim to not keep people waiting more than 28 days to ensure best practice.

Service Narrative: Priority: Involve people in their care and support.

Following a decline in performance last year we are now achieving 100% of assessments allocated within timescales. 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.

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

Period	Actual	Target	RAG	DoT
Q1 22/23	18%	18% or more	Green	Worse
Q2 22/23	24% (55/228)	18% or more	Green	Better
Q3 22/23				
Q4 22/23				



Benchmarking: N/A. 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 7th highest in the region.

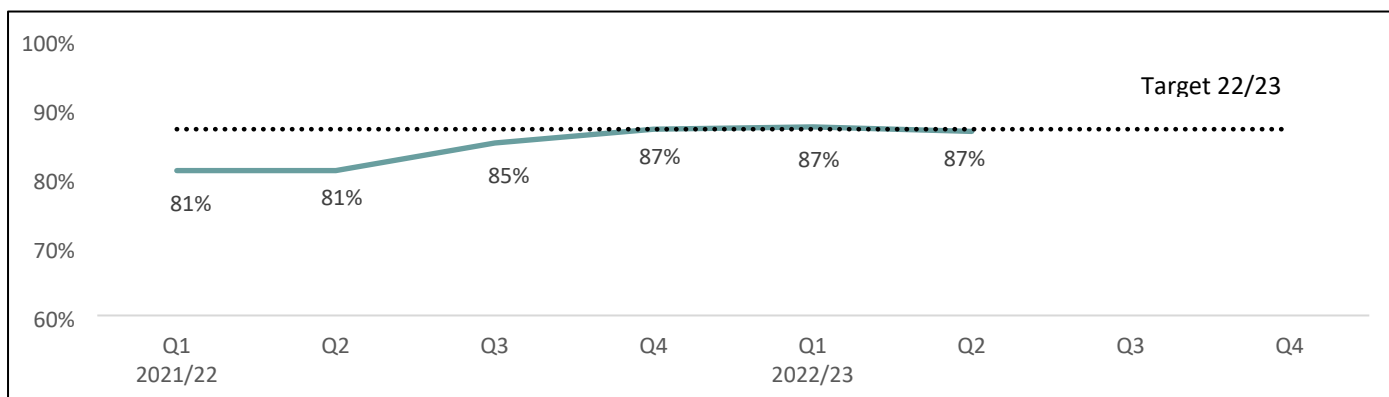
Service narrative: Priority: Prevent, Reduce, Delay the need for formal care and support

The target has been achieved for the last three quarters and performance improved in Q2 2022-23.

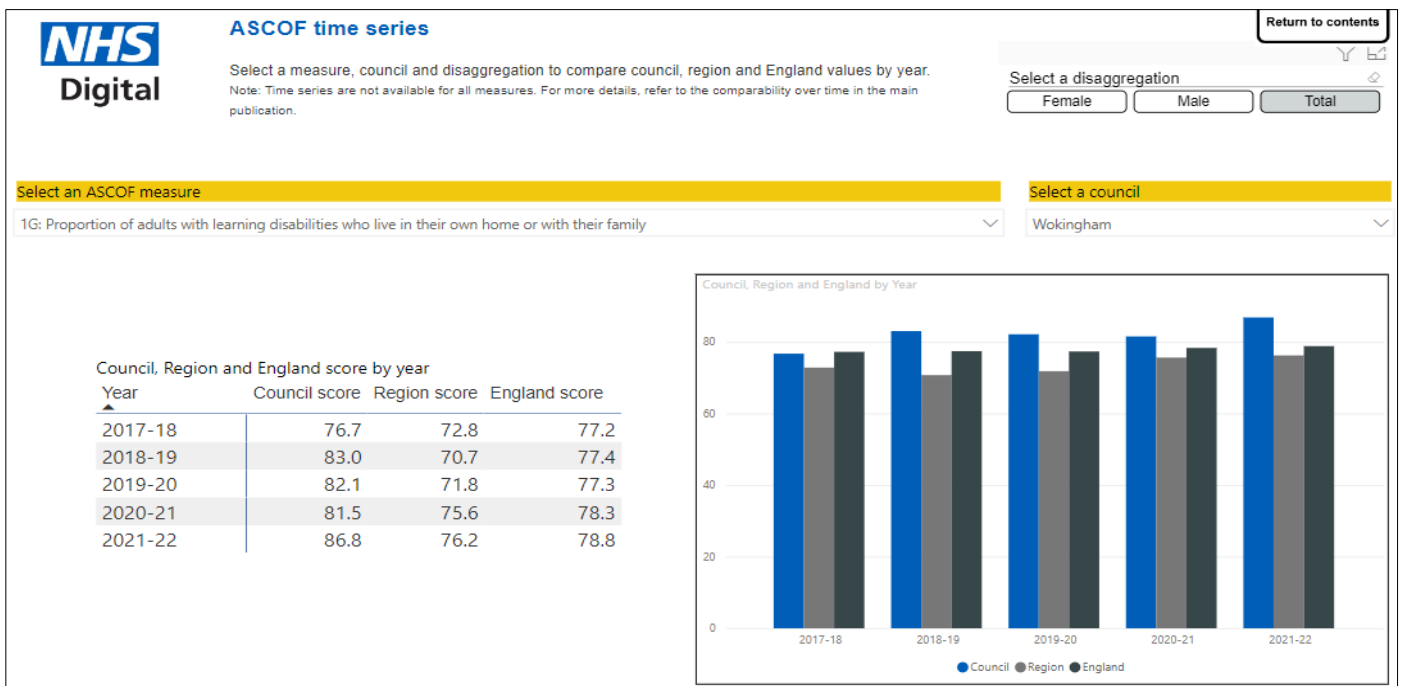
To prevent, reduce and delay the need for formal care and support is one of our priorities. Providing high quality advice, information or signposting at the first point of contact is key in achieving this aim. The customer pathway must be simple and efficient. It is essential that our residents are encouraged 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.

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

Period	Actual	Target	RAG	DoT
Q1 22/23	87%	87% or more	Green	No change
Q2 22/23	87% (449/518)	87% or more	Green	No change
Q3 22/23				
Q4 22/23				



Benchmarking: Wokingham Borough Council scored 38 out of 152 Local Authorities for this ASCOF National Measure performance in 2021/22 (where 1 is best). Wokingham achieved 86.8% which is better than the England result of 78.8% and regional result of 76.2%. Our local target is set with the aim of sustaining or improving our 2021/22 performance of 87%.

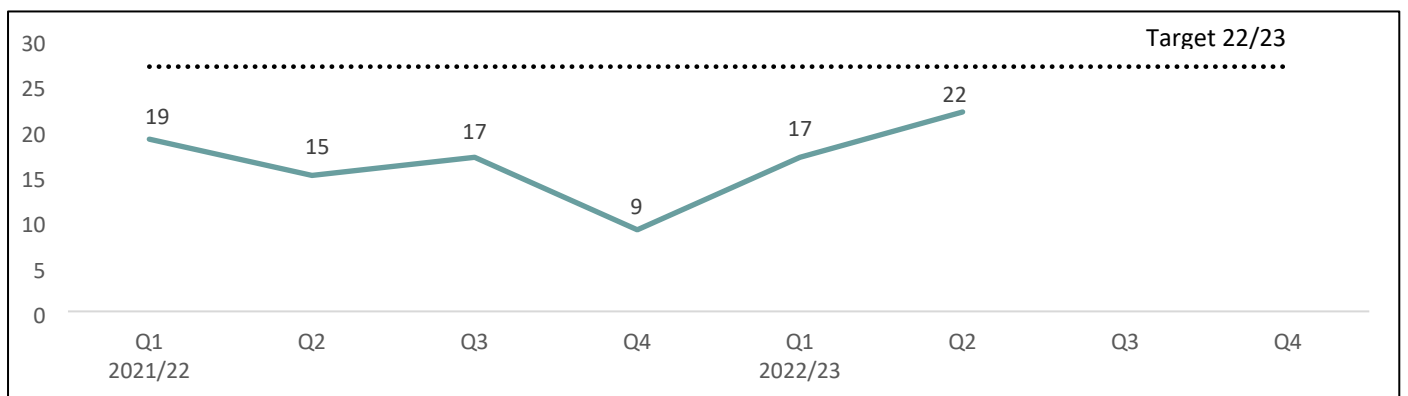


Service Narrative: Priority to involve people in their care and support.

We have improved in our performance in 2021/22 and this has been maintained over the last two quarters. We aim to support people with a learning disability to live independently in suitable accommodation for as long as possible.

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

Period	Actual	Target	RAG	DoT
Q1 22/23	17	Less than 27	Green	Worse
Q2 22/23	22	Less than 27	Green	Worse
Q3 22/23				
Q4 22/23				



Benchmarking: Wokingham Borough Council scored 6 out of 152 Local Authorities for this ASCOF National Measure performance in 2021/22 (where 1 is best). Our aim is to reduce the number of long-term admissions to care homes.

In 2021/22 Wokingham reported, annually, 212.6 admissions to residential and nursing care homes for people age 65+, per 100,000 population compared to 524.3 in the South East and 538.5 in England.

Select a measure, council and disaggregation to compare council, region and England values by year.
Note: Time series are not available for all measures. For more details, refer to the comparability over time in the main publication.

Select a disaggregation
Total

Select an ASCOF measure

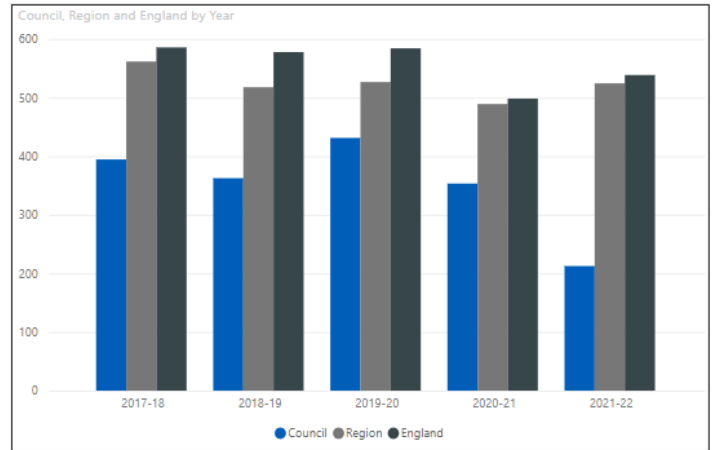
Select a council

2A2: Long-term support needs of older adults (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population

Wokingham

Council, Region and England score by year

Year	Council score	Region score	England score
2017-18	394.5	561.5	585.6
2018-19	362.5	517.7	577.6
2019-20	431.2	526.5	584.0
2020-21	353.3	489.0	498.2
2021-22	212.6	524.3	538.5



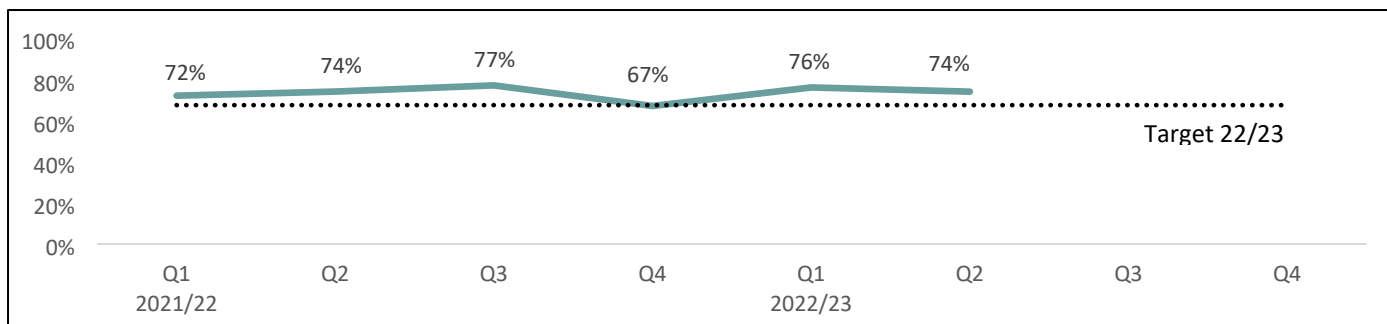
Service Narrative: Priority to Prevent, Reduce, Delay the need for formal care and support.

We consistently achieve the target for reducing the number of long-term admissions to care homes and perform well in comparison to other areas.

Achieving a reduction in the number of people entering care homes (residential or nursing) evidences that we are putting in the right measures to effectively reduce, delay, prevent the need for long term care and support.

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

Period	Actual	Target	RAG	DoT
Q1 22/23	76%	67% or more	Green	Better
Q2 22/23	74% (1150,1555)	67% or more	Green	Worse
Q3 22/23				
Q4 22/23				



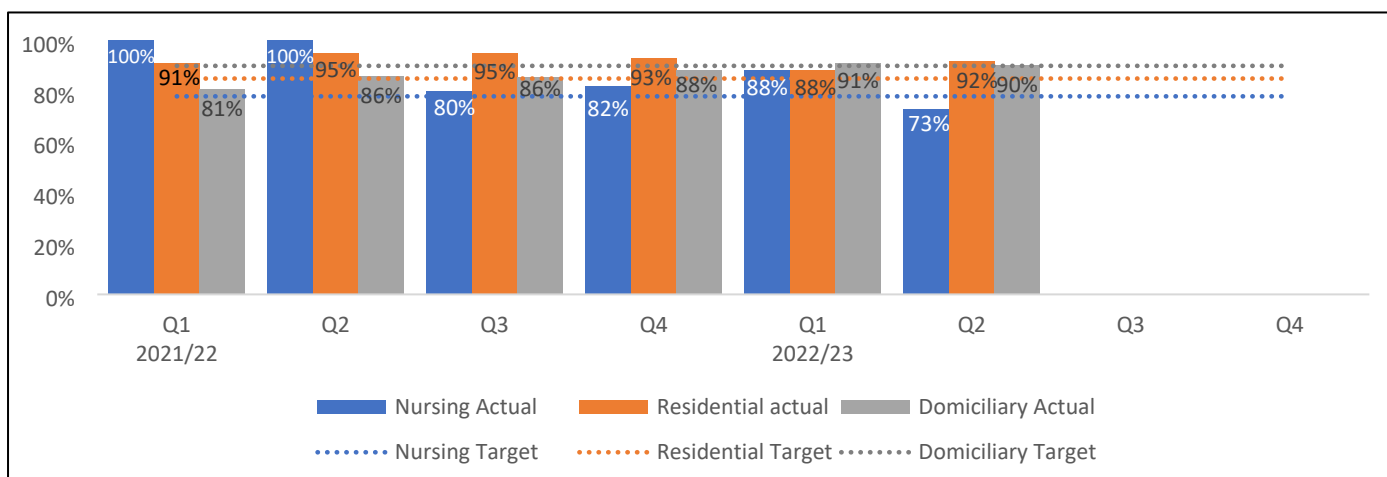
Benchmarking: Wokingham is ranked 2 out of 16 South East Local Authorities (where 1 is best). The 2021/22 target has been set as a challenging stretch target. Our aim is to perform in the top quartile in comparison to other Local Authorities. Currently our performance for people with a review or assessment in the last 12 months places us 2nd highest in the South East Benchmarking Club.

Service Narrative: Priority to Involve people in their care and support.

Performance has improved following a drop in Q4 2021/22 and has remained above target the last two quarters. 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.

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

Period	Actual	Target	RAG	DoT
Q1 22/23	Nursing Homes: 88% Residential Homes: 88% Domiciliary Care: 91%	Better than South-East: Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Green	Better
Q2 22/23	Nursing Homes: 73% Residential Homes: 92% Domiciliary Care: 90%	Better than South-East: Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Amber	Worse
Q3 22/23				
Q4 22/23				



Benchmarking: The target for this indicator is to perform better than South East region. Registered provision rated Good or Outstanding across the South East was as follows at the end of 2021/22: Nursing Homes 78%, Residential Homes 85%, Domiciliary Care 90%.

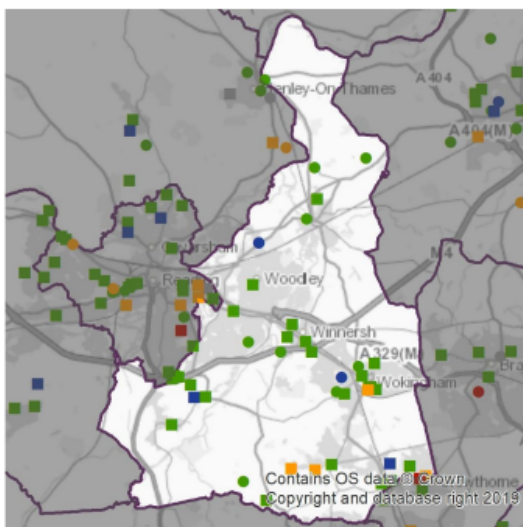
In the Care Quality Commission (CQC) Local Area Data Profile (published March 2020), Wokingham LA was reported to have:

- 100% of nursing homes Good or Outstanding, compared to 74% in England
- 90% of residential homes Good or Outstanding, compared to 83% in England
- 67% of domiciliary care agencies Good or Outstanding, compared to 72% in England.



Adult social care ratings

This map shows the overall ratings of all active adult social care locations within Wokingham. There may be multiple locations in one position so not all locations may be visible



Nursing homes - see circles on map

Area	Inadequate	R.I.	Good	Outstanding	Unrated
This LA	0% (0)	0% (0)	75% (9)	25% (3)	0% (0)
England	2%	21%	69%	5%	3%
Comparators	2%	21%	69%	5%	4%

Residential homes - see squares on map

Area	Inadequate	R.I.	Good	Outstanding	Unrated
This LA	0% (0)	10% (4)	85% (35)	5% (2)	0% (0)
England	1%	13%	79%	4%	2%
Comparators	2%	15%	77%	5%	2%

Domiciliary care agencies - not shown on map

Area	Inadequate	R.I.	Good	Outstanding	Unrated
This LA	0% (0)	18% (6)	61% (20)	6% (2)	15% (5)
England	1%	11%	68%	4%	17%
Comparators	1%	10%	72%	4%	13%

Community care services - not shown on map

Area	Inadequate	R.I.	Good	Outstanding	Unrated
This LA	0% (0)	0% (0)	71% (10)	7% (1)	21% (3)
England	0%	7%	73%	5%	15%
Comparators	1%	8%	72%	5%	15%

Source: CQC- 17 March 2020

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Service Narrative: Priority to work in partnership and commission services that deliver quality and value for money.

Three nursing homes are rated as Requires Improvement which has caused the drop of those rated as Good/Outstanding to 73%. Two of the homes are owned by the same provider and therefore affected by the same concerns. All three homes are being supported by the Local Authority to address the areas requiring attention through the Care Governance arrangements.

We aim to ensure we maintain a high proportion of regulated services in the local area that are judged as good or outstanding. CQC inspection ratings for care providers are above national averages in Wokingham Borough as evidenced in our Market Position Statement.

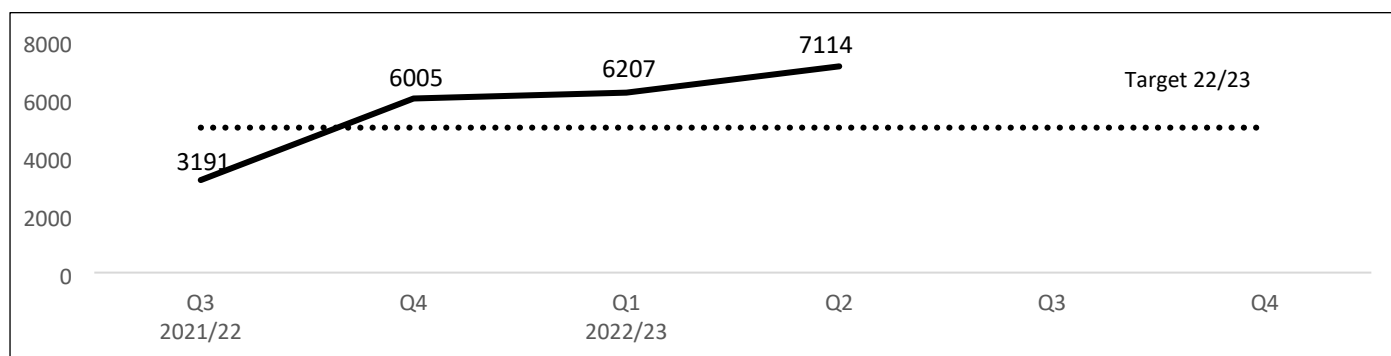
Appendix B-1: Chief Executive's Office Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG	DoT
CEX1	Number of people registered on the Engage platform	Green	Better
CEX2	Proportion of Customer Services enquiries resolved via Self-Serve	N/A	Worse
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	Worse
CEX5	Expected voluntary staff turnover	Amber	Better
CEX6	WBC staff sickness absence	Amber	Worse
CEX7	Overall customer satisfaction across phone and web	Green	Better
CEX8	Early resolution versus Stage 1 customer complaints	Green	Better

Appendix B-2: Chief Executive's Office Key Performance Indicators 2022/23 Detailed Information

CEX1 – Number of people registered on the Engage platform

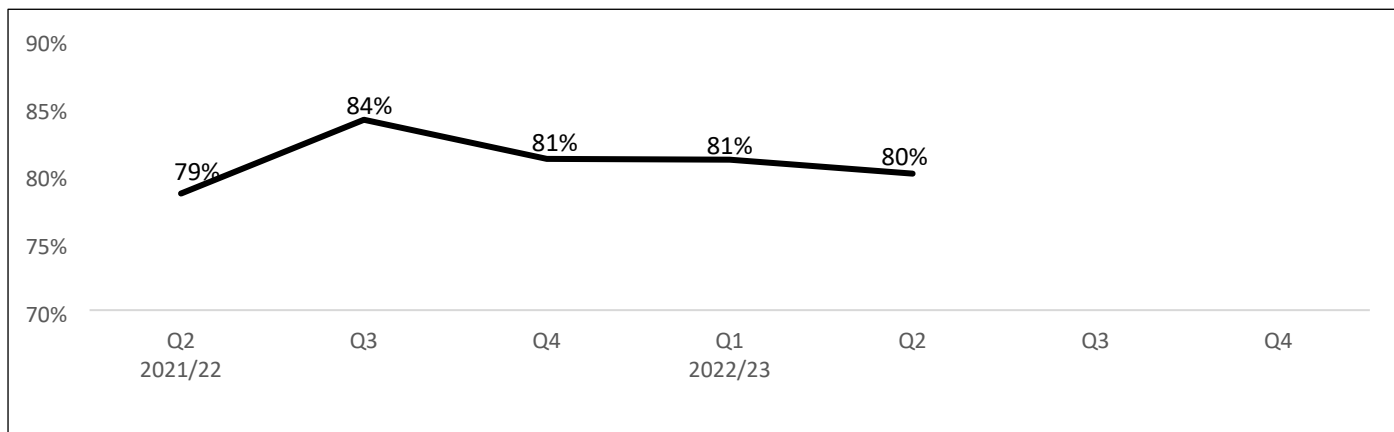
Period	Actual	Target	RAG	DoT
Q1 22/23	6,207	5,000 or more	Green	Better
Q2 22/23	7,114	5,000 or more	Green	Better
Q3 22/23				
Q4 22/23				



Benchmarking: The provider of Engage platform estimate that if we are engaging with around 3% of our total population, that is considered to be good performance. It is expected that it can take between 18-24 months to achieve this target level of engagement. Wokingham Borough has a population size of 177,500. Therefore, if we are engaging with 5,325 or more we are considered to be performing well and in-line, or better, than other organisations using Engage.

CEX2 – Proportion of Customer Services enquiries resolved via self-serve

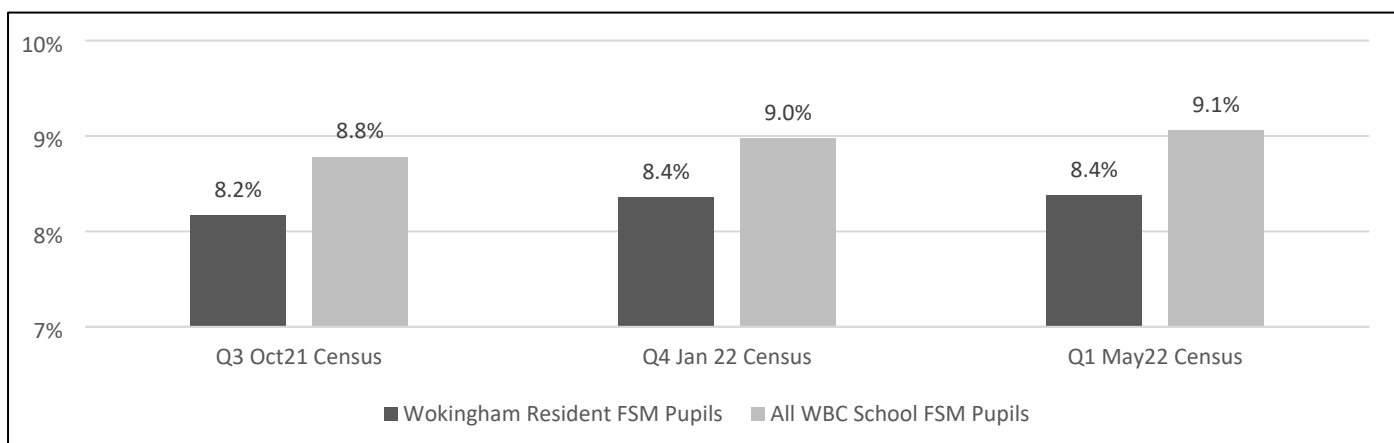
Period	Actual	Target	RAG	DoT
Q1 22/23	81% (25,669 / 31,624)	TBC	N/A	No change
Q2 22/23	80% (5,922 / 7,394)	TBC	N/A	Worse
Q3 22/23				
Q4 22/23				



Service Narrative: Higher volume of customer enquiries were received during Q1 2022/23 due to garden waste renewals.

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

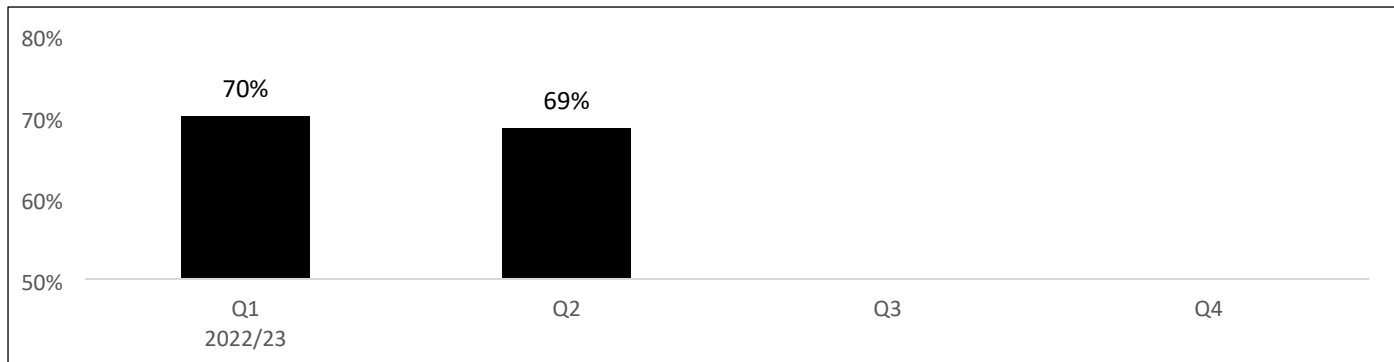
Period	Actual	Target	RAG	DoT
Q1 22/23 May 22 Census	8.4% (2,223 / 26,544)	TBC	N/A	N/A
Q2 22/23				
Q3 22/23 Oct 22 Census				
Q4 22/23 Jan 23 Census				



Benchmarking: For the 2021/22 academic year, 12.6% of pupils in the South East region were eligible for Free School Meals and 17% across England. As at the May 2022 census, 8.4% of Wokingham-resident pupils were eligible for Free School Meals (9.1% for all WBC school pupils).

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

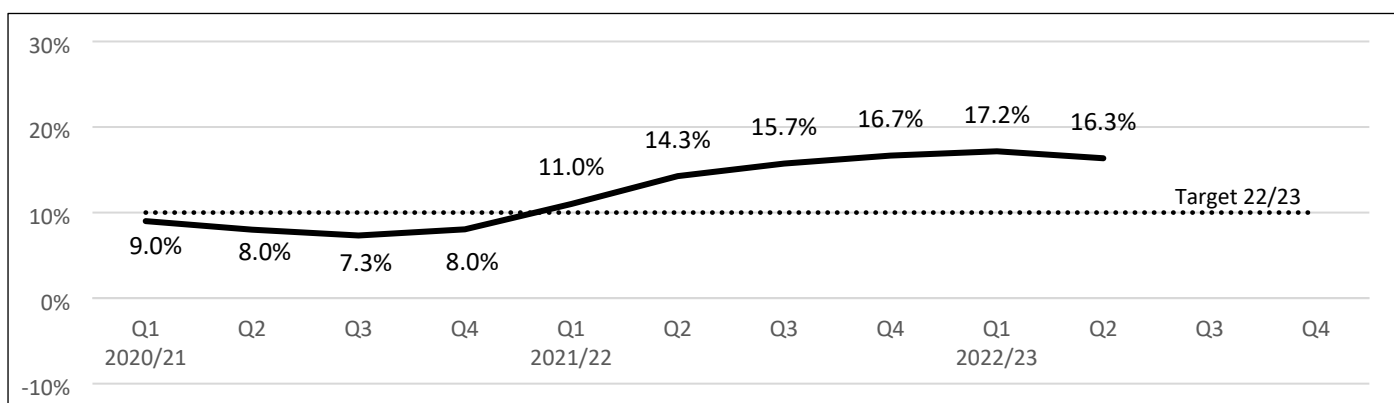
Period	Actual	Target	RAG	DoT
Q1 22/23	70% (984/1406)	TBC	N/A	N/A
Q2 22/23	69% (966/1410)	TBC	N/A	Worse
Q3 22/23				
Q4 22/23				



Service Narrative: This figure is indicative of perceptions of the inclusivity of the workplace. A comprehensive communications campaign was undertaken across 2021/22 to encourage self-disclosure and will continue as an all staff, monthly campaign across this year. Staff equality networks will be engaged to help support this campaign. The slightly reduced proportion of staff who have disclosed their ethnicity and disability data from Q1 to Q2 is due to the number of new starters within that period. The council encourages applicants to provide their diversity data during application stage. If new starters have provided their information at application stage, it is added to their BWO record on their behalf. Where new starters have not provided the information at application stage, they are encouraged to self-disclose during their induction period. This reduction represents a small number of new starters who are yet to disclose this data. Targeted communications to new starters will be undertaken to encourage self-disclosure of diversity data.

CEX5 – WBC Voluntary Staff Turnover

Period	Actual	Target	RAG	DoT
Q1 22/23	17.2% (242/1410)	10-15%	Amber	Worse
Q2 22/23	16.3% (231/1413)	10-15%	Amber	Better
Q3 22/23				
Q4 22/23				



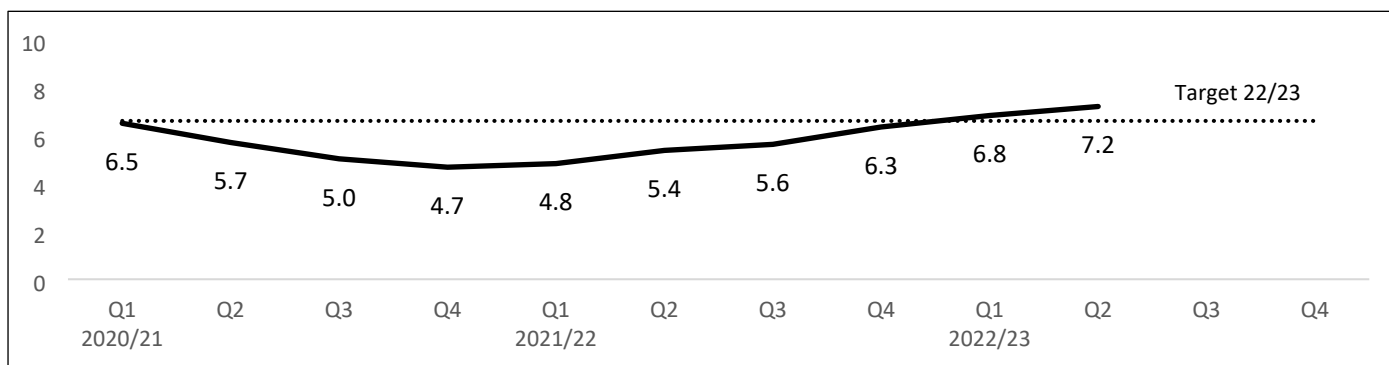
Benchmarking: Local Government Median Labour Turnover Rate 13.4% (2017/18). When comparing staff turnover with neighbouring authorities our turnover is mid table with the highest being 17.14% and the lowest 15.42%

Service Narrative: Voluntary turnover is now at 16.3%. In line with national trends, we saw a peak in turnover following the pandemic as the national ‘Great Resignation’ was underway but we are now showing a move to pre-pandemic turnover levels in line with our targets for turnover. Staff turnover whilst it can be healthy it’s

important for the Council to ensure that it's aware of any trends that are occurring in particular areas of expertise which are difficult to recruit to, need to ensure there are development opportunities for staff to progress their career, people are treated fairly, attention is given to employee wellbeing and working practices are flexible. The Council already has flexible working arrangements in place, there is a review of all HR policies to ensure the Council remains a fair and equitable employer, a programme is being developed to improve learning and development opportunities including qualifications through a strong apprenticeship offer. There is also a comprehensive wellbeing programme in place which is kept under review.

CEX6 – WBC Staff Sickness Absence

Period	Actual	Target	RAG	DoT
Q1 22/23	6.8 days	6.6 days or less	Amber	Worse
Q2 22/23	7.2 days	6.6 days or less	Amber	Worse
Q3 22/23				
Q4 22/23				



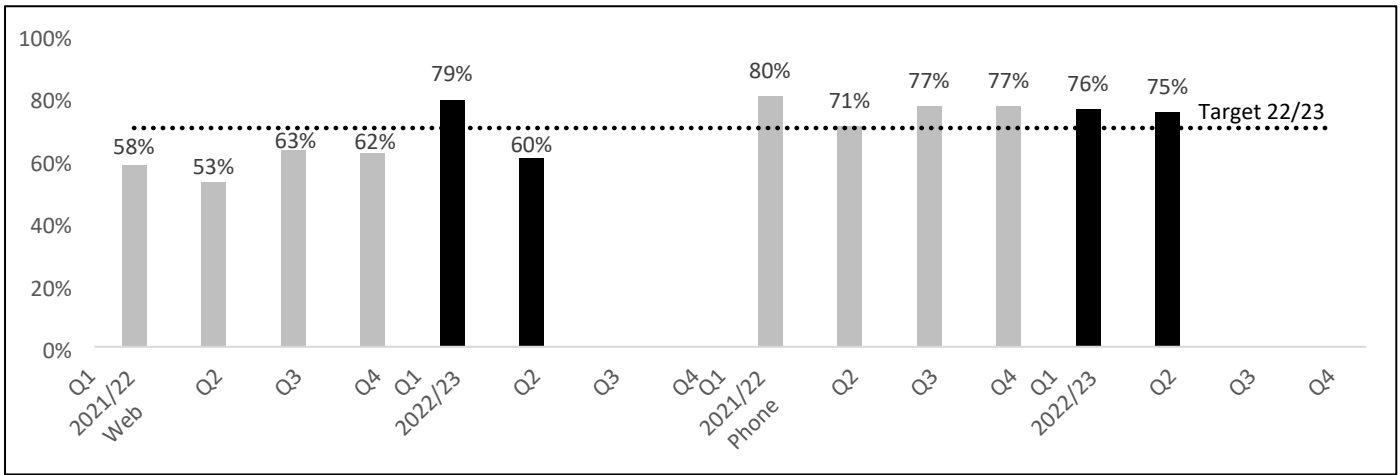
Benchmarking: Average Working Days Lost (AWDL) in Civil Service is 6.1 days (2020/21). LGA Workforce Survey AWDL 8.8 days per FTE (2017/18). Compared with neighbouring authorities our sickness absence is the lowest, with the highest being 9.64.

Service Narrative: The overall absence rate for the Council is now 7.23 average days per employee. We have seen a decrease during 2020 and 2021 due to Covid lockdowns and the prevalence of home working. Absence has now increased beyond previous Covid levels. It is presumed that the increase in absence in front-line staff has been higher as a result of increased exposure to viruses.

Stress and Mental Health makes up 30% of reasons for absence followed by Coronavirus at 17.5%. In response to staff absence we plan to revise our Sickness Absence guidance and roll out additional training for line managers. Additionally line managers and colleagues are supported with Occupational Health and our Employee Assistance Programme. Workshops by our Occupational Health provider ran monthly for line managers to provide additional support and training on discussing Mental Health. Mental Health First Aiders, Wellbeing Wednesday and additional workshops on Wellbeing have also been run to support both colleagues and line managers.

CEX7 – Overall Customer Satisfaction across phone and web

Period	Actual	Target	RAG	DoT
Q1 22/23	79% satisfied web 76% satisfied phone	70% or more overall	Green	Better
Q2 22/23	60% satisfied web 75% satisfied phone	70% or more overall	Amber	Worse
Q3 22/23				
Q4 22/23				

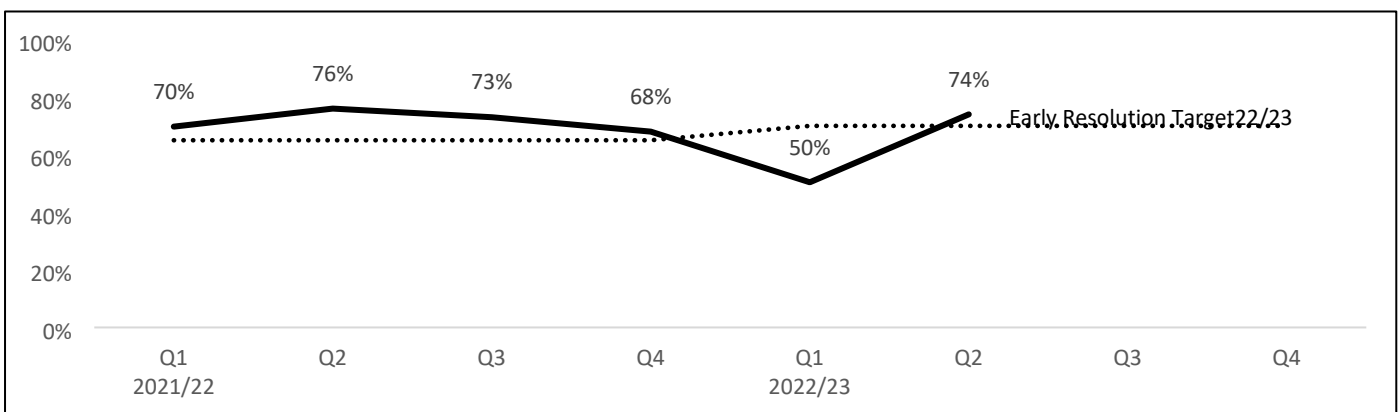


Service Narrative: Q2 web figure is lower than Q1 due to the positive experiences reported by customers who used the garden waste renewal process in May. This impacted on the quarterly comparison. Feedback on performance against the customer charter, showed an overall combined satisfaction score of 87%. Some customers fed back that they had difficulty in getting through to the right person to get their issues fixed, this impacted the first time fix and getting help score - 66%.

Plans for a new website are progressing, to improve the digital experience. The project is currently in discovery phase, and all user feedback is being gathered. Work is also underway with a supplier to improve the council tax portal following customer feedback about their negative experiences when trying to access it.

CEX8 – Early Resolution versus Stage 1 Complaints

Period	Actual	Target	RAG	DoT
Q1 22/23	ER: 50% (62) S1: 50% (61)	ER 70%: S1 30%	Red	Worse
Q2 22/23	ER: 74% (164) S1: 26% (58)	ER 70%: S1 30%	Green	Better
Q3 22/23				
Q4 22/23				



Service Narrative: 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 Complaints Focus Group is exploring where ways of working can be improved further, and the root causes of complaints which supports identification of trends and fixes.

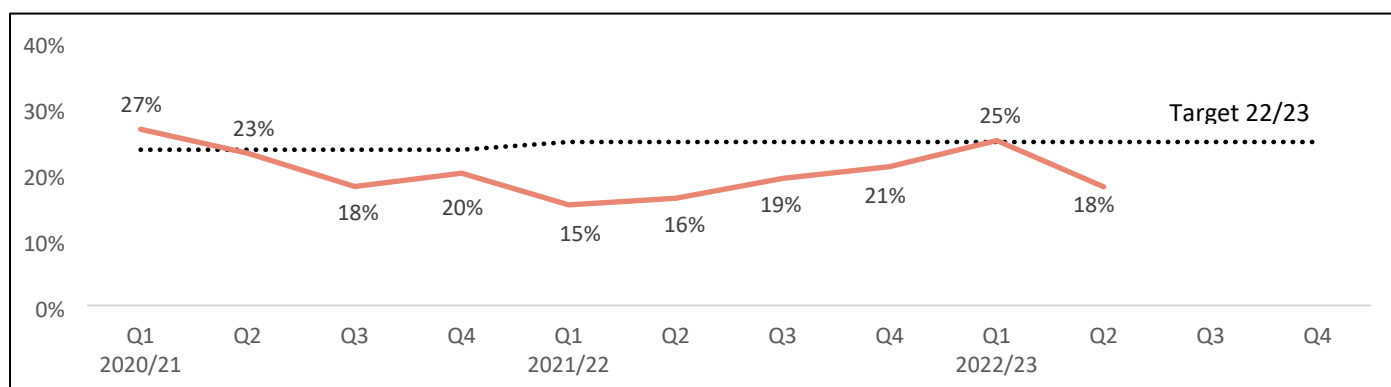
Appendix C-1: Children's Services Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG	DoT
CS1	Percentage of re-referrals within 12 months	Green	Better
CS2	Percentage of initial Child Protection Conferences held within 15 working days of decision to hold them	Green	Better
CS3	Percentage of Children in Care who are 20 miles+ from their homes and out of borough	Green	Worse
CS4	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral	Red	Worse
CS5	Percentage of 16-17 year olds with activities/destinations not known	Green	Worse
CS6	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)	Green	Better

Appendix C-2: Children's Services Key Performance Indicators 2022/23 Detailed Information

CS1 – Percentage of re-referrals within 12 months

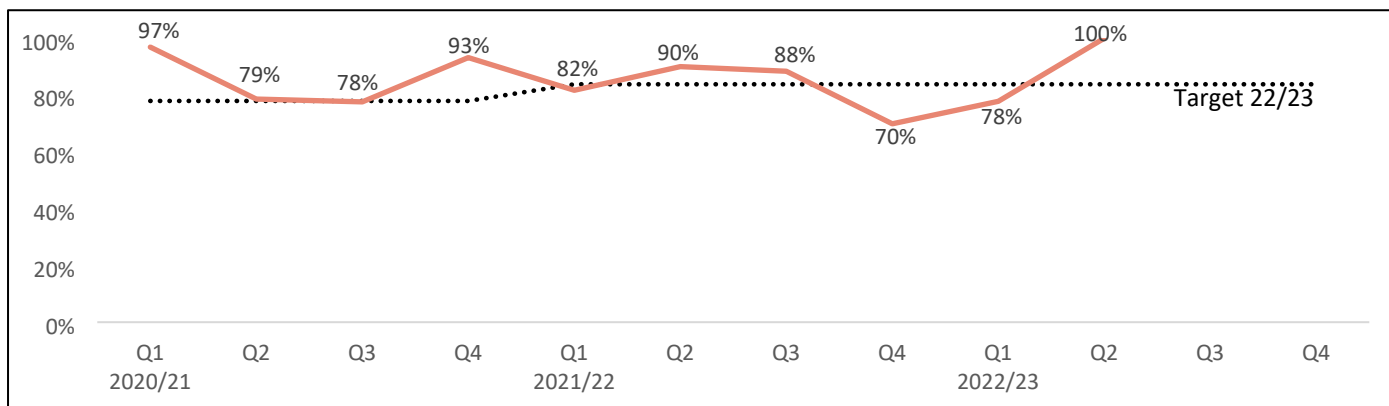
Period	Actual	Target	RAG	DoT
Q1 22/23	25% (99/396)	24% or less	Amber	Worse
Q2 22/23	18% (73/406)	24% or less	Green	Better
Q3 22/23				
Q4 22/23				



Benchmarking: The locally set target for Wokingham in 2022/23 is based on the average of 2021 performance for England (22.7%), South East (27.7%) and Statistical Neighbouring Local Authorities (23.9%). Wokingham's performance is currently better than national and regional trends.

CS2 – Percentage of initial Child Protection Conferences held within 15 working days of decision to hold them

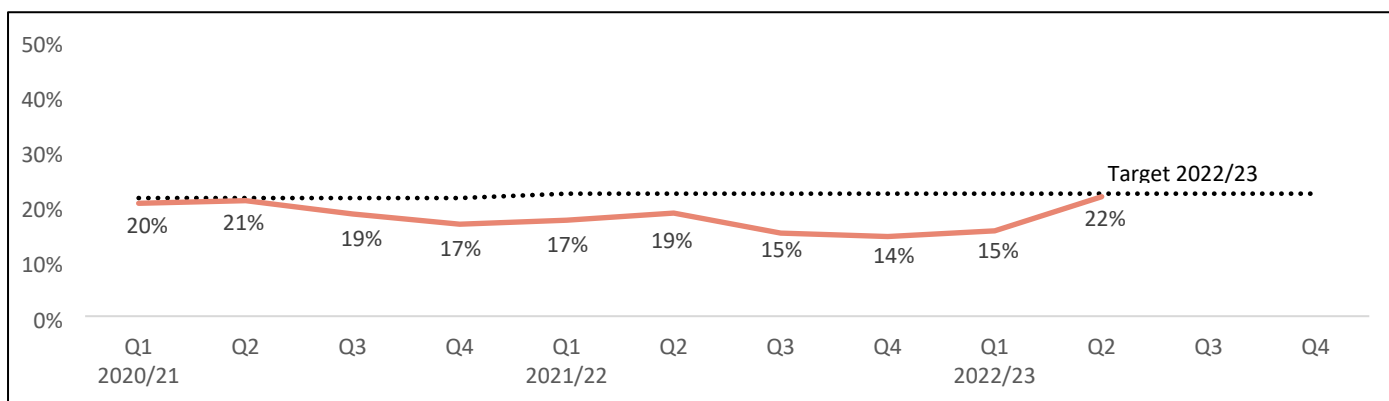
Period	Actual	Target	RAG	DoT
Q1 22/23	78% (14/18)	84% or more	Amber	Better
Q2 22/23	100% (21/21)	84% or more	Green	Better
Q3 22/23				
Q4 22/23				



Benchmarking: The locally set target for Wokingham in 2022/23 is based on the average of 2021 performance for England (83%), South East (82%) and Statistical Neighbouring Local Authorities (86%). Wokingham's performance in Quarter 2 2022/23 is better than national and regional trends.

CS3 – Percentage of Children in Care who are 20 miles+ from their homes and out of borough

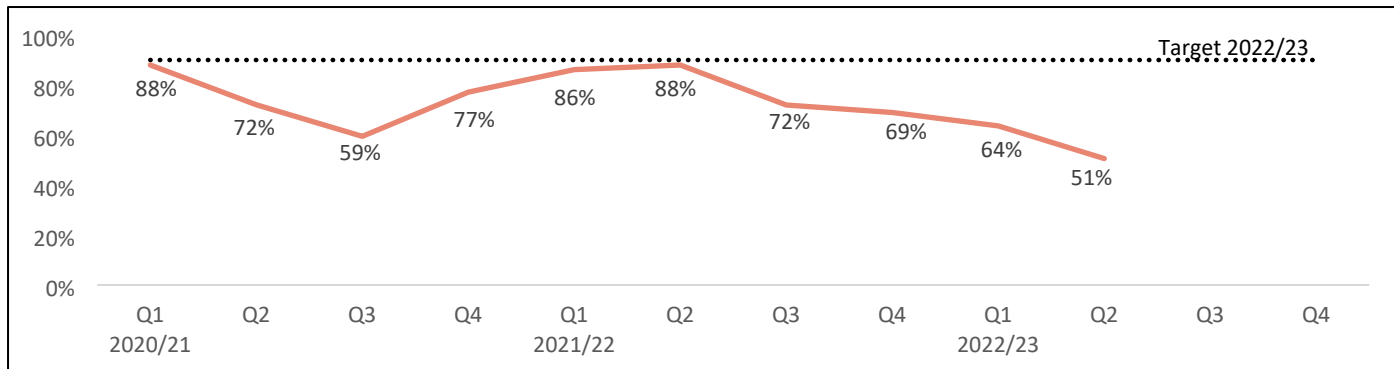
Period	Actual	Target	RAG	DoT
Q1 22/23	15% (15/97)	22% or less	Green	Worse
Q2 22/23	22% (21/97)	22% or less	Green	Worse
Q3 22/23				
Q4 22/23				



Benchmarking: The locally set target for Wokingham in 2022/23 is based on the average of 2021 performance for England (16%), South East (22%) and Statistical Neighbouring Local Authorities (29%). Low percentage indicates better performance for this indicator.

CS4 – Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral

Period	Actual	Target	RAG	DoT
Q1 22/23	65% (49/77)	90% or more	Red	Worse
Q2 22/23	51% (45/89)	90% or more	Red	Worse
Q3 22/23				
Q4 22/23				



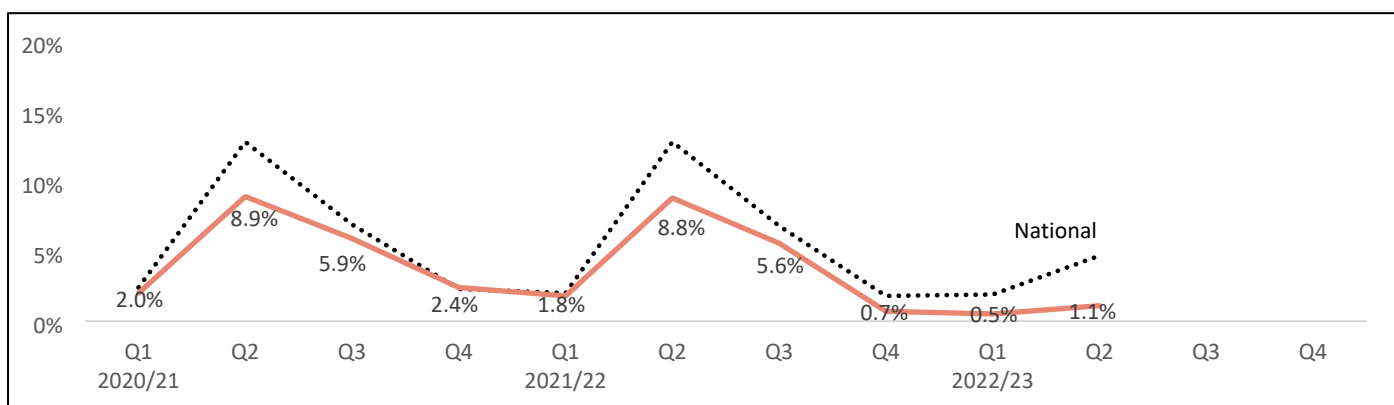
Benchmarking: In 2021 published results for EHCPs issued within 20 weeks (including exceptions), Wokingham scored 80.9% compared to Statistical Neighbours 57.89%, South East 48.8% and England 57.9%.

Service Narrative: Timeliness has declined this quarter. This is primarily due to capacity issues faced by internal and external contributors to assessments in addition to having to contend with a rise in the volume and complexity of needs being identified and the timescale of receiving the required information from external partners. The service is implementing the following actions to target improvements:

- Continued monitoring and scrutiny of data weekly, working with SEND team/ panel.
- SEND Team are looking at tracker on a weekly basis to ensure deadlines are met
- Weekly tracker meetings with performance colleagues to ensure accuracy of data.
- Exploring alternative (virtual) arrangements to assessment where this would be appropriate to the child/young person.

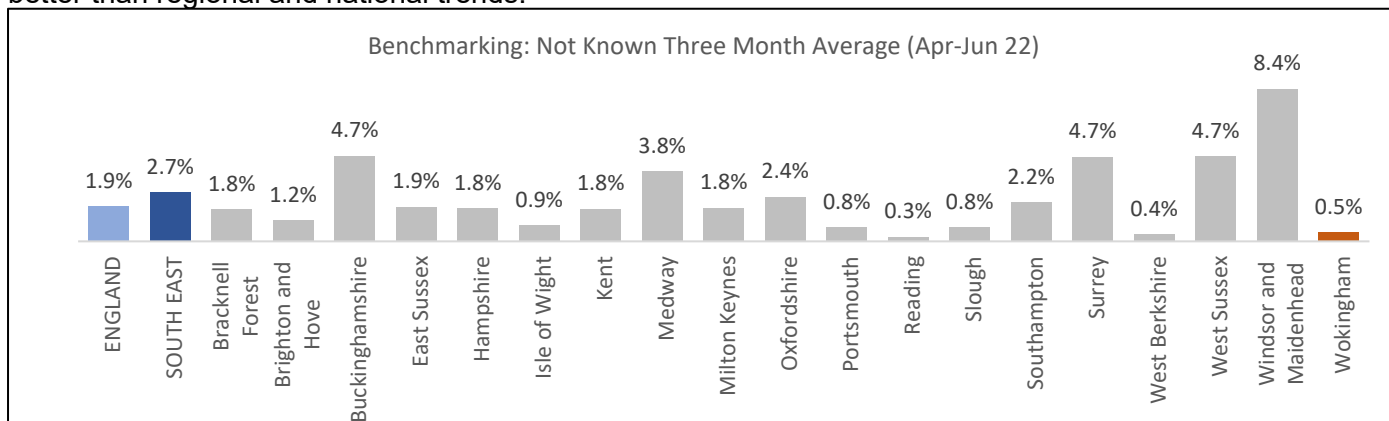
CS5 – Percentage of 16-17 year olds with activities / destinations Not Known

Period	Actual	Target	RAG	DoT
Q1 22/23	0.5% (20/3907)	1.9% or less	Green	Better
Q2 22/23*	1.1% (43/3911)	4.7% or less	Green*	Worse
Q3 22/23				
Q4 22/23				



Benchmarking: Local Authority Tables published for Q1 2022/23 (April -June 2022), from the Department for Education and NCCIS, reported that Wokingham had 0.5% of 16-17 year olds with activities/ destinations

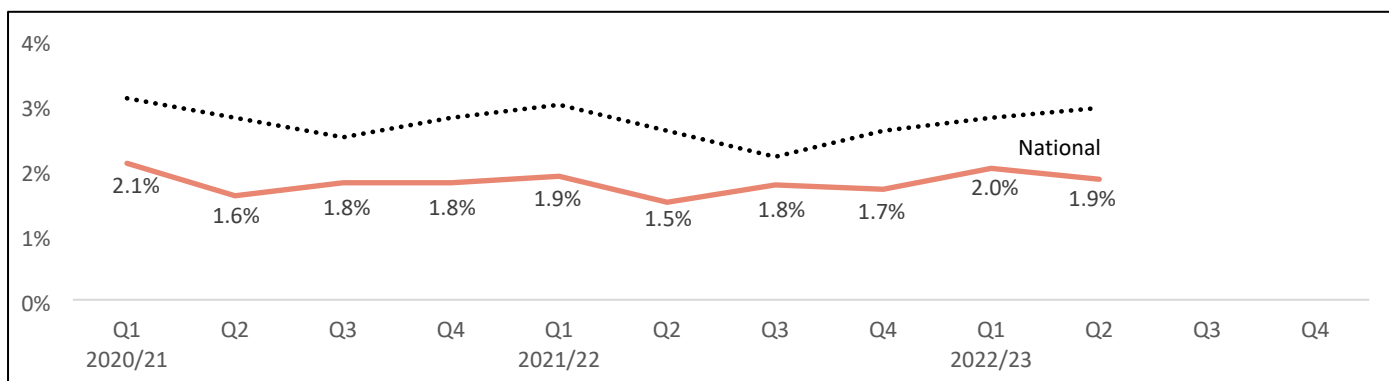
Not Known compared to 2.7% across South East and 1.9% across England. Wokingham continues to perform better than regional and national trends.



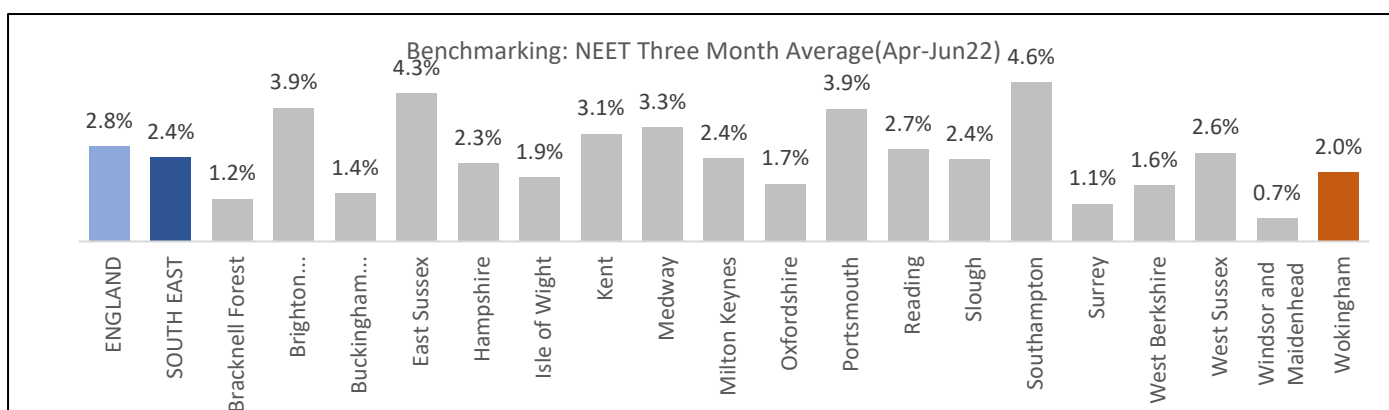
Service Narrative: *Please note that Q2 22/23 actual figures above only represent data for the period July to August 2022. September data is not yet released. Once NCCIS publish the full Q2 data, the performance report will be updated.

CS6 – Percentage of 16-17 year olds Not in Education, Employment or Training

Period	Actual	Target	RAG	DoT
Q1 22/23	2.0% (79/3907)	2.8% or less	Green	Better
Q2 22/23*	1.9% (73/3911)	3.0% or less	Green*	Better
Q3 22/23				
Q4 22/23				



Benchmarking: Local Authority Tables published for Q1 2022/23 (April -June 2022), from the Department for Education and NCCIS, reported that Wokingham had 2% of 16-17 year olds Not in Education, Employment or Training (NEET) compared to 2.4% across South East and 2.8% across England. Wokingham continues to perform better than regional and national trends.



Service Narrative: *Please note that Q2 22/23 actual figures above only represent data for the period July to August 2022. September data is not yet released. Once NCCIS publish the full Q2 data, the performance report will be updated.

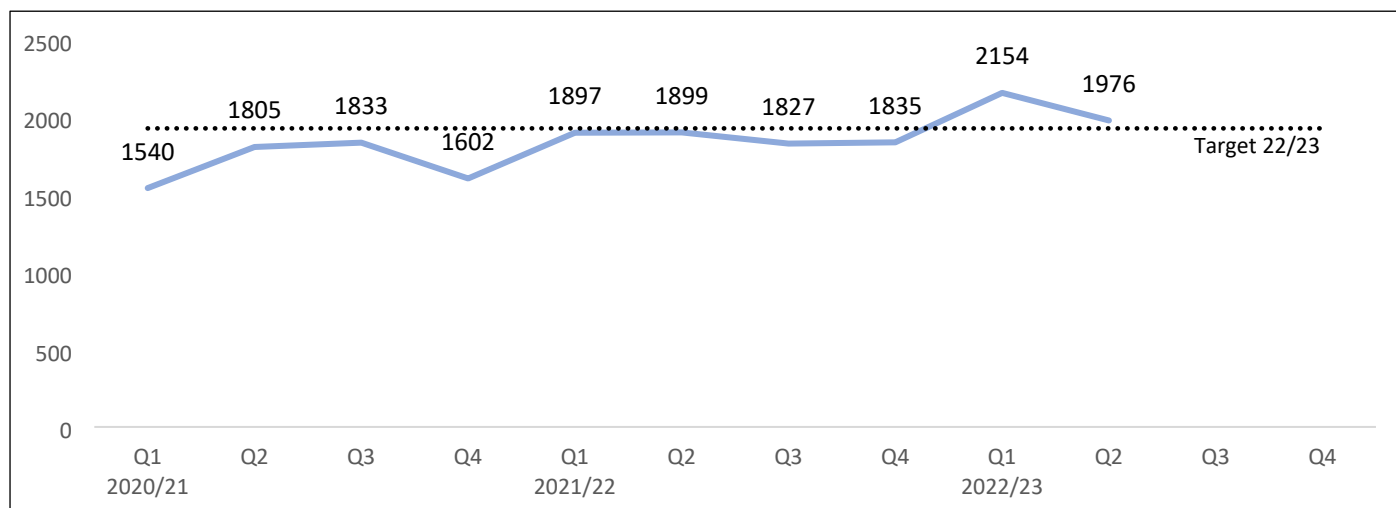
Appendix D-1: Place & Growth Key Performance Indicators 2022/23 Summary Table

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

Appendix D-2: Place & Growth Key Performance Indicators 2022/23 Detailed Information

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

Period	Actual	Target	RAG	DoT
Q1 22/23	2,154	1,925 or less	Red	Better
Q2 22/23	1,976	1,925 or less	Amber	Better
Q3 22/23				
Q4 22/23				



Benchmarking: In September 2022, 816 crimes were recorded in Wokingham borough compared to 751 in Bracknell Forest and 1,750 in Reading.

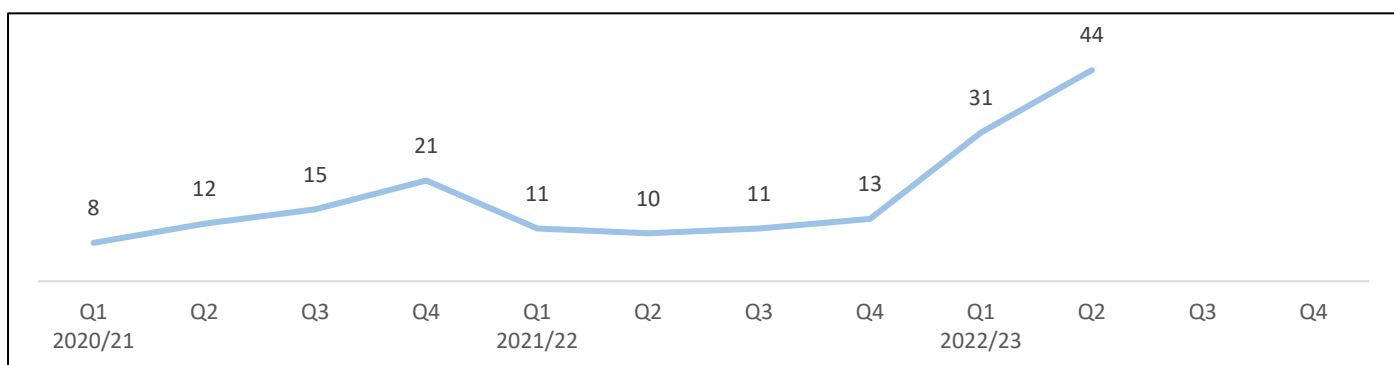
Service Narrative:

The figures are showing reductions in violence with non-injury, offences possession and trafficking (this is due to there being police resourcing issues consequently meaning less people are being stopped by police for drug related offences), sexual offences, criminal damage and shed/garage burglaries. Shop lifting of basic goods is increasing, likely due to the cost-of-living crisis. The community safety team are working

closely with the cost-of-living crisis team, charities and other stakeholders to help promote services to support those struggling. There has been a reduction in the number of petrol theft crimes, thought to be linked to the pay-at-pump infrastructure installed at the Asda in Lower Earley.

PG2 – Number of households for whom homelessness has been prevented

Period	Actual	Target	RAG	DoT
Q1 22/23	31	N/A Base Lining	N/A	Better
Q2 22/23	44	N/A Base Lining	N/A	Better
Q3 22/23				
Q4 22/23				



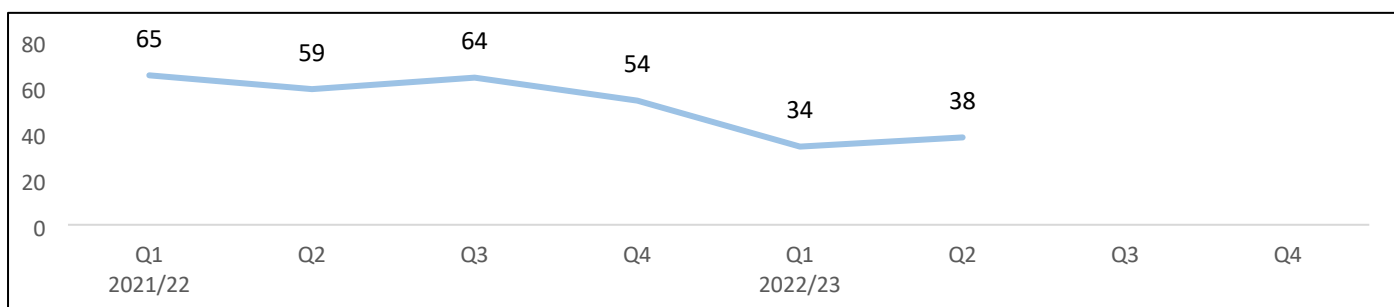
Benchmarking: It was reported nationally that 35% of households in Wokingham borough secured accommodation after Prevention Duty compared to 57% in the South East and across England.

Service Narrative: The number of successful homelessness preventions and reliefs has increased in Q2; this is primarily due to an increase in nomination to Housing Association properties which became available towards the end of Q2. We have also assisted 20 households in securing suitable and affordable privately rented accommodation. Demand on the service remains high, with a total of 287 initial homelessness presentations made in Q2. Wokingham Borough Council defines a household in this case as anyone who approaches the Council as homeless. It could be an individual or a family. A household is not officially defined by the Homeless Reduction Act or the associated code of guidance

To ensure that we continue to improve on the number of homelessness preventions, we are continuing to develop relationships with the private sector with our second landlord forum taking place in October, offering incentives to landlords to allow us to use their properties for our homelessness households through our Rent Guarantee Scheme. Work is also underway to ensure that we maximise the number of nominations offered to us with our Registered Providers. No target is currently set for this KPI as we base line the position under the changing circumstances.

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

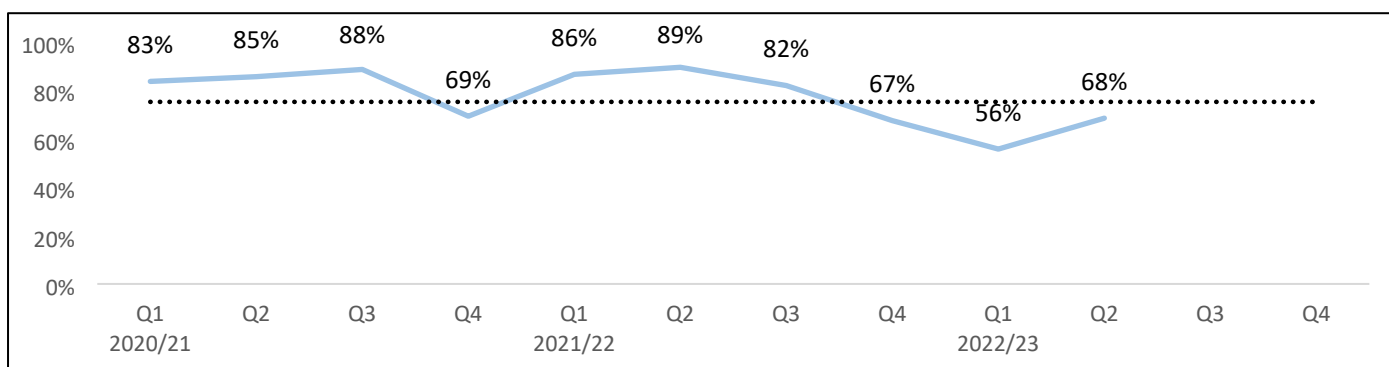
Period	Actual	Target	RAG	DoT
Q1 22/23	34	N/A	N/A	N/A
Q2 22/23	38	N/A	N/A	N/A
Q3 22/23				
Q4 22/23				



Service Narrative: The number of new nightly let/ B&B accommodation placements has increased in Q2; this is due to the ongoing homelessness demand and more households approaching us after they have become homeless rather than before which means we lose the opportunity to provide homelessness prevention assistance to try and stop households from needing to be accommodated in emergency accommodation. Work to improve Duty to Refer and joint working protocols with statutory services will help to ensure that households are referred to us as the earliest opportunity. The completion of Grovelands and increased access to the private sector through our Landlord Forum will also help to reduce the need for new nightly let/ B&B placements.

PG4 – Percentage of ‘Standard’ work orders completed within 28 days (Category 2 Task Orders)

Period	Actual	Target	RAG	DoT
Q1 22/23	56% (315/567)	75% or more	Red	Worse
Q2 22/23	68% (295/432)	75% or more	Amber	Better
Q3 22/23				
Q4 22/23				

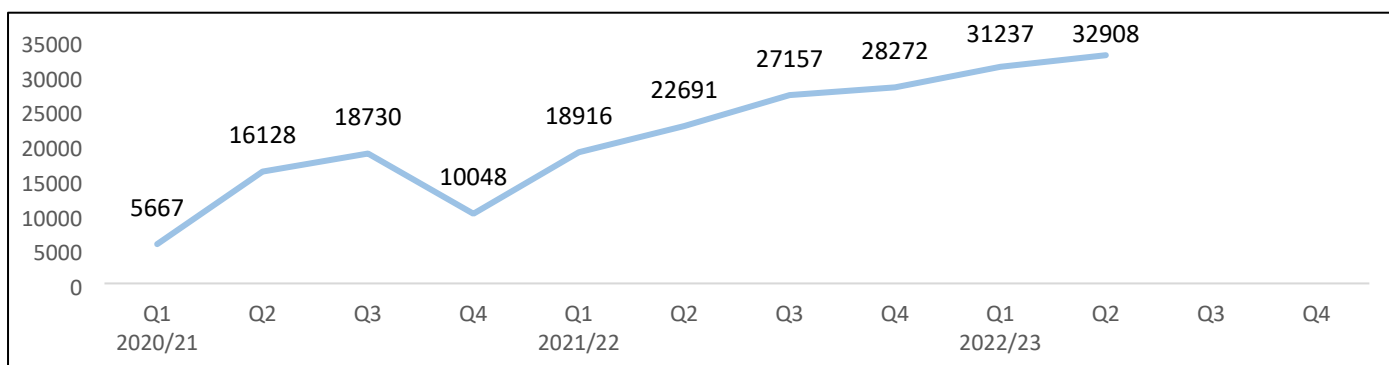


Service Narrative:

295 non critical defects were fixed within 28 days of the order being raised out of a total 432. We have worked with our contractor to put in place a draft action plan to improve the Q2 scores. We will continue to monitor this action plan and make necessary changes to achieve 75% or more so we can reach a Green Rag status, however we measure this KPI on 100%, and are therefore seeking for greater improvements to be made by our contractor as we move forward with this renewed action plan.

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

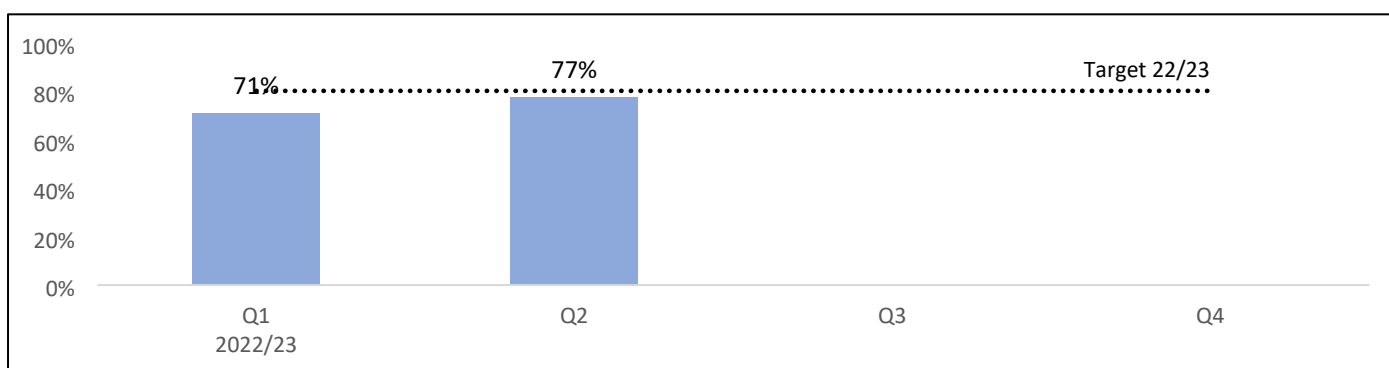
Period	Actual	Target	RAG	DoT
Q1 22/23	31,237 passengers 14,411 concessions (46%)	N/A	N/A	Better
Q2 22/23	32,908 passengers 15,554 concessions (47%)	N/A	N/A	Better
Q3 22/23				
Q4 22/23				



Service Narrative: Passenger numbers are continuing to rise across Wokingham borough bus services. However, this trend is often seen during September, October and November due to the start of the academic year, weather changing and darker evenings. It should be recognised that during Covid, any seasonal variation could not be seen since Covid disrupted the usual trend; particularly in the concessionary age group (who were affected the most by fear of Covid on buses). We are continuing to monitor recovery of our bus services, however we are aware there is a national shortage of drivers which is affecting some services. We will continue to monitor this to understand the situation and if there are any further implications

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

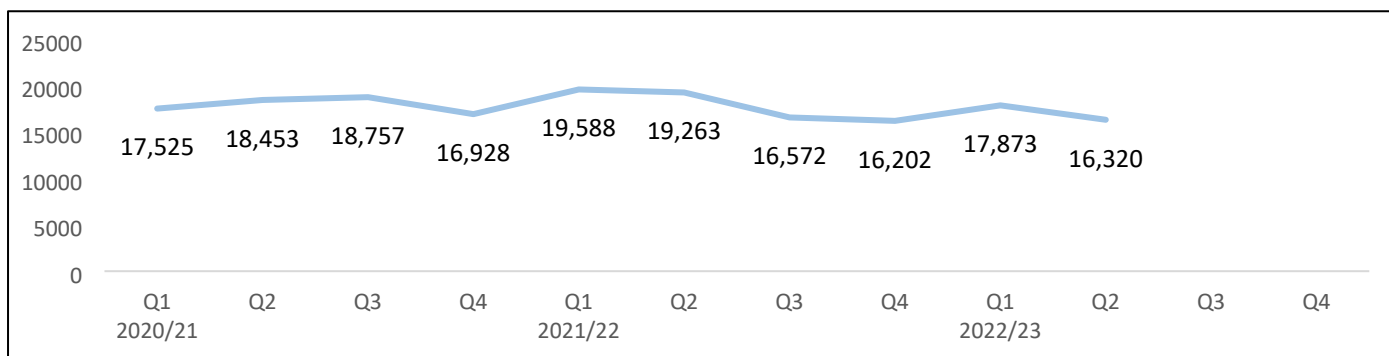
Period	Actual	Target	RAG	DoT
Q1 22/23	71% (256/362)	80% or more	Amber	N/A
Q2 22/23	77% (436/564)	80% or more	Amber	Better
Q3 22/23				
Q4 22/23				



Service Narrative: The target is that a meaningful (i.e. not automated) response is made by the end of the next day (including weekends). This could be a site visit but could also be another enquiry designed to progress resolution of the case. Many of the ASB cases just need advice and this is either done via telephone, email or by letter. All fly tipping reports come in via HIMS which either need investigating or assigning to Volkors for collection. Any reports that come in late may have a delayed response as they would not be actioned until the following day. All fly tips investigated are then uploaded to Civica to be closed or further investigated. Officers are currently undergoing a further round of recruitment as the team is not fully staffed, this will increase capacity to respond to enquiries within 1 working day. 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.

PG8 – Total household tonnes

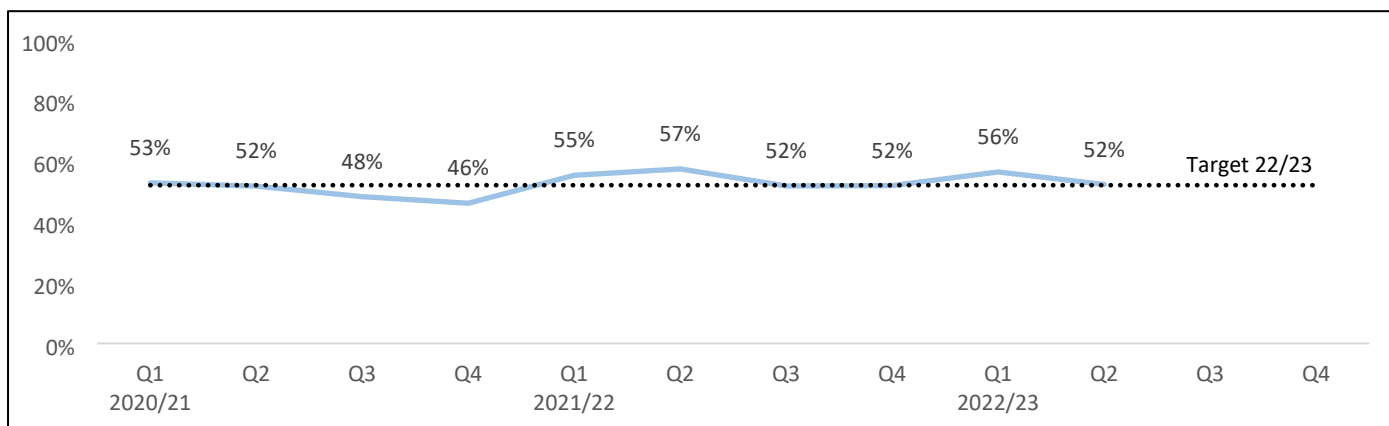
Period	Actual	Target	RAG	DoT
Q1 22/23	17,873 tonnes	N/A	N/A	N/A
Q2 22/23	16,320 tonnes	N/A	N/A	Better
Q3 22/23				
Q4 22/23				



Service Narrative: As compared to Q2 in 2021, there has been an 11.5% reduction in the total household waste collected. This is primarily due to a number of factors including less garden waste (as a result of the dry summer), residents buying less products (cost of living crisis and inflation) and people returning to 'normality' following Covid. This reduction is a trend seen nationally and all local authorities have been affected. It is expected this trend will continue certainly into Q3 and likely into Q4.

PG9 – Percentage of household waste reused, recycled and composted

Period	Actual	Target	RAG	DoT
Q1 22/23	56.3% (10,074 tonnes)	52% or more	Green	Better
Q2 22/23	52.2% (8,522 tonnes)	52% or more	Green	Worse
Q3 22/23				
Q4 22/23				



Benchmarking: National published information reported that in 2020/21 46% of household waste in the South East was reused, recycled and composted compared to 43% in Bracknell Forest and 36% in Reading. Wokingham is currently performance above these regional and neighbouring trends.

Service Narrative:

July to September: Garden waste: 3,626 tonnes in 2021/22, 2,187 tonnes in 2022/23.
 Recycling: 10,099 tonnes in 2021/22, 8,926 tonnes in 2022/23.

This quarter was subject to several variables which has affected the recycling rate. Firstly, the hottest summer on record resulted in a reduction of 40% of garden waste collected as compared with last year. The cost-of-living crisis and the return to 'normality' following covid has meant less products are being purchased and therefore less available packaging for recycling. This is a nationwide issue which all local authorities are impacted by. However, research has shown that over 50% of the blue bags contain recyclable items and targeted communications campaigns will be undertaken to capture as much recycling as possible.

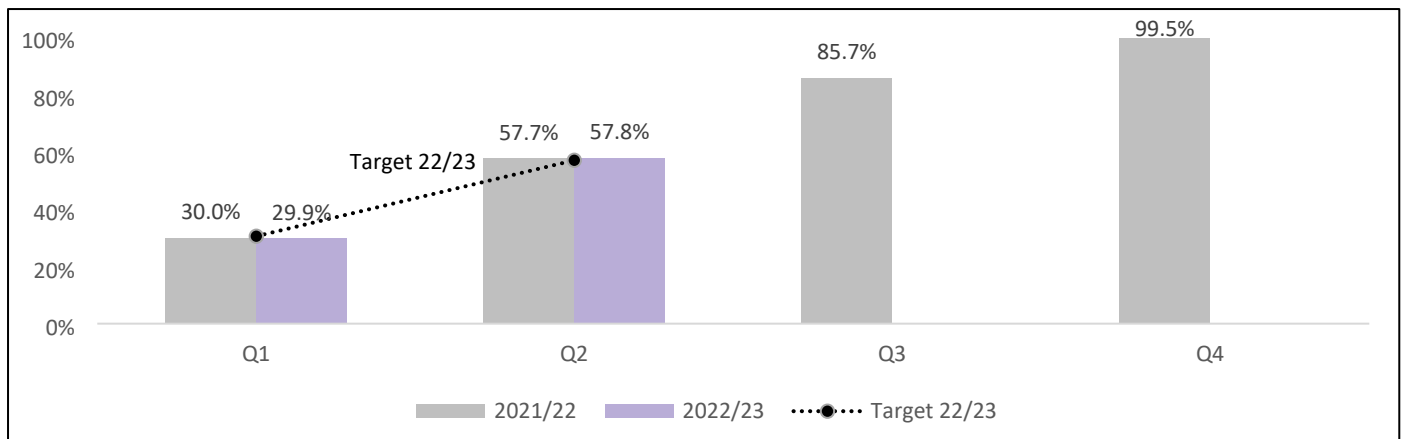
Appendix E-1: Resources & Assets Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG	DoT
RA1	Council Tax collection	Green	Better
RA2	Business Rates collection	Green	Better
RA3	Usage of Wokingham borough leisure centres	Green	Better
RA4	Return on investment portfolio – Property Investment Fund	Green	Worse
RA5	Number of Freedom of Information requests handled within statutory timeframes	Amber	Better
RA6	Number of data breach incidents reported to Information Commissioner's Office (ICO)	Green	No change
RA7	Revenue budget monitoring forecast position	Green	Better
RA8	Capital budget monitoring forecast position	Green	Better
RA9	Participation in physical activity sessions to support those who may be experiencing social isolation	Green	Better
RA10	Completion to time and budget of regeneration projects (Carnival Pool)	Amber	N/A
RA11	Occupancy rate of WBC-owned regeneration units	Green	No change

Appendix E-2: Resources & Assets Key Performance Indicators 2022/23 Detailed Information

RA1 – Council Tax collection

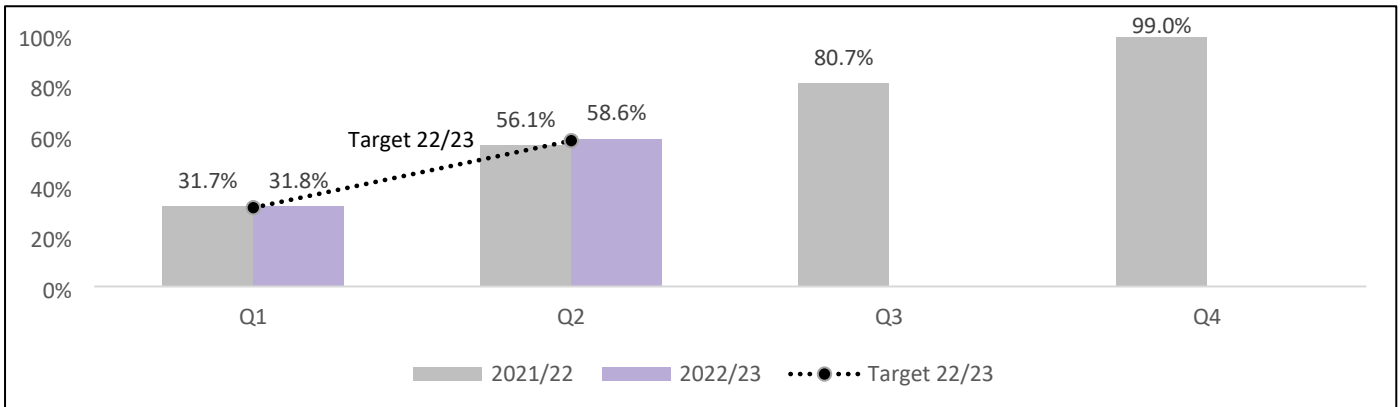
Period	Actual	Target	RAG	DoT
Q1 22/23	29.9%	30.5% or more	Amber	Worse
Q2 22/23	57.8%	57% or more	Green	Better
Q3 22/23				
Q4 22/23				



Benchmarking: National statistics published for 2021/22 reported that Wokingham Borough Council collected 99.5% of Council Tax compared to 96% of all Unitary Authorities and 95.8% across England. In 2021/22 Wokingham Borough Council was ranked 1st (top) for its Council Tax collection rate.

RA2 – Business Rates collection

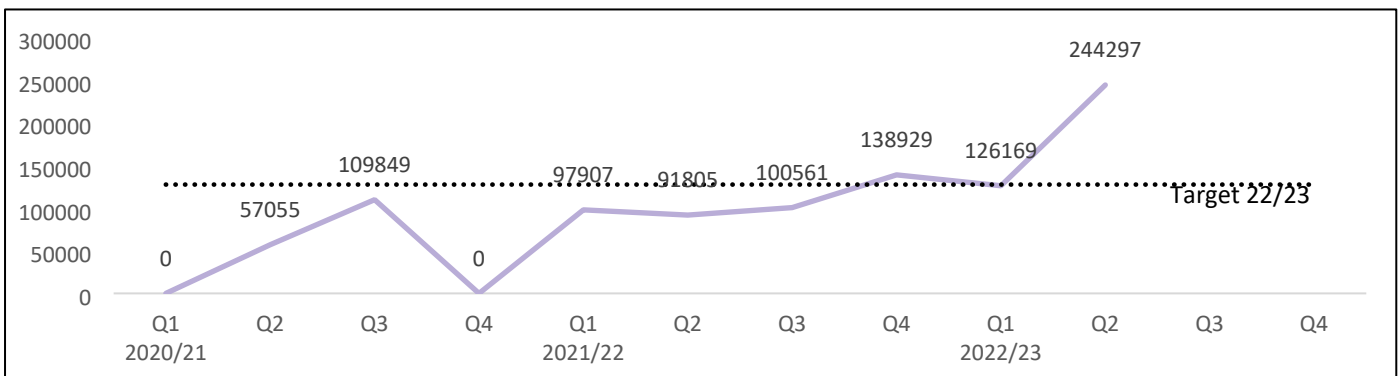
Period	Actual	Target	RAG	DoT
Q1 22/23	31.8%	31.2% or more	Green	Better
Q2 22/23	58.6%	58.0% or more	Green	Better
Q3 22/23				
Q4 22/23				



Benchmarking: National statistics published for 2021/22 reported that Wokingham Borough Council collected 99% of non-domestic rates compared to 96.3% of all Unitary Authorities and 95.5% across England. In 2021/22 Wokingham Borough Council was ranked 10th (where 1st is top) for its Business Rates collection.

RA3 – Usage of Wokingham borough leisure centres

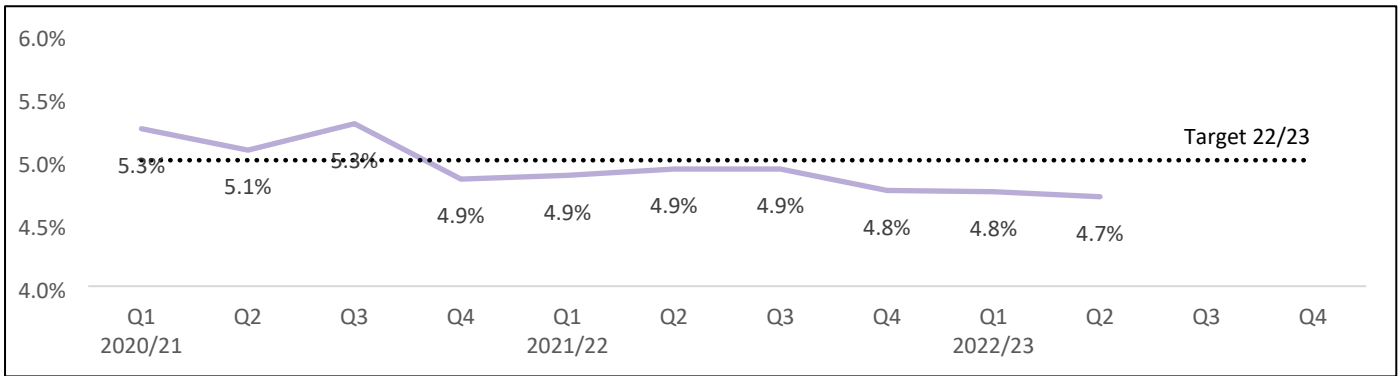
Period	Actual	Target	RAG	DoT
Q1 22/23	126,169	127,556 or more	Amber	Worse
Q2 22/23	244,297	127,556 or more	Green	Better
Q3 22/23				
Q4 22/23				



Service Narrative: The opening of Wokingham Leisure Centre has seen a significant rise in footfall, as predicted, and the demand for the new leisure facility is positive.

RA4 – Return on investment portfolio – Property Investment Fund

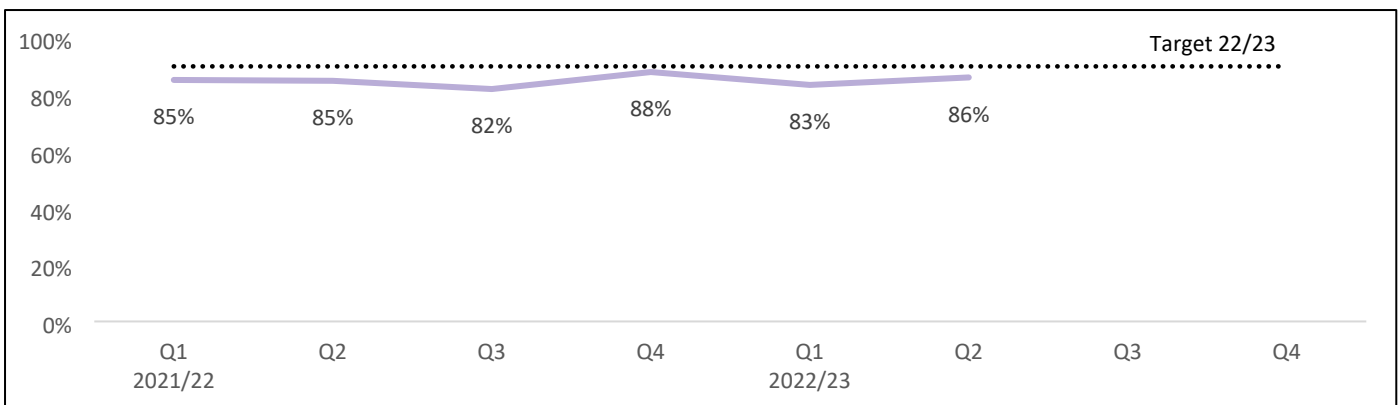
Period	Actual	Target	RAG	DoT
Q1 22/23	4.75%	5% or more (yield within 10% tolerance)	Green	Worse
Q2 22/23	4.71%	5% or more (yield within 10% tolerance)	Green	Worse
Q3 22/23				
Q4 22/23				



Service Narrative: Current rate of return matches all sector prime yield. The small declining rate this quarter 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 rent of return would comfortably exceed 5%.

RA5 – Number of Freedom of Information requests handled within statutory timeframes

Period	Actual	Target	RAG	DoT
Q1 22/23	83.5% (232/278)	90% or more	Amber	Worse
Q2 22/23	86.1% (229/266)	90% or more	Amber	Better
Q3 22/23				
Q4 22/23				



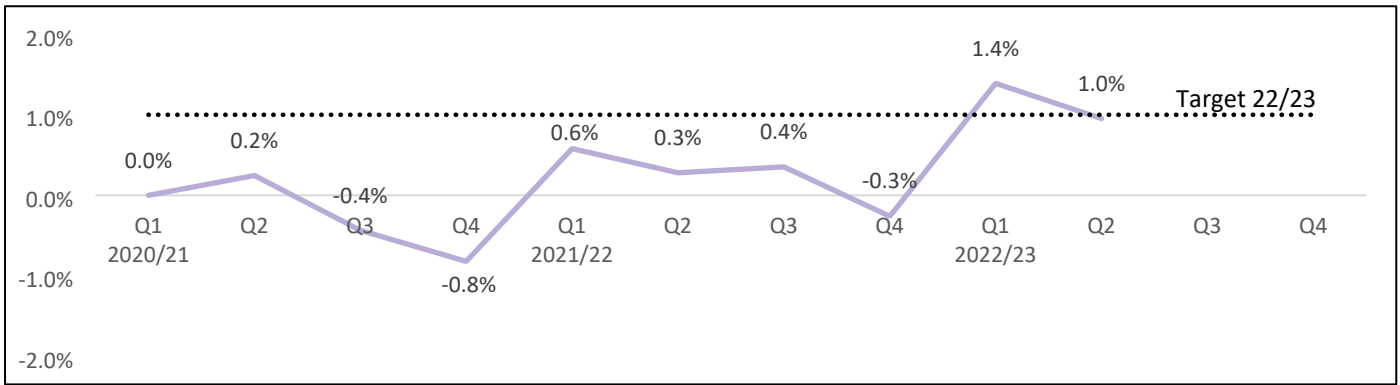
Service Narrative: Of the 266 Freedom of Information (Fol) requests received during Quarter 2 2022/23, 6 were overdue by 1 day and a further 5 were overdue by 2 days. Work in underway with services to further improve timeliness of Fol responses. Quarter 1 performance was 83.5% so there has been an improvement in Quarter 2.

RA6 – Number of data breach incidents reported to the Information Commissioner’s Office (ICO)

Period	Actual	Target	RAG	DoT
Q1 22/23	0	0	Green	No change
Q2 22/23	0	0	Green	No change
Q3 22/23				
Q4 22/23				

RA7 – Revenue budget monitoring forecast position

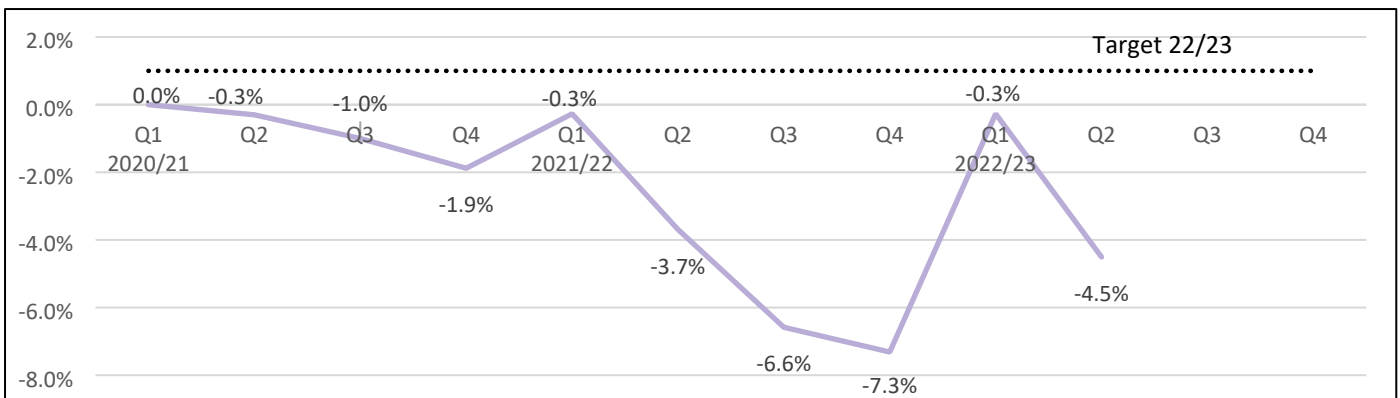
Period	Actual	Target	RAG	DoT
Q1 22/23	+1.39%	+/-1% or underspend	Amber	Worse
Q2 22/23	+0.95% (£1.545m overspend)	+/-1% or underspend	Green	Better
Q3 22/23				
Q4 22/23				



Service Narrative: Information reported for Q2 is provisional and subject to approval by Executive. As at Quarter 2 2022/23 the revenue monitoring report forecasts an overspend of 0.95% which represents (£1.545m). Please see Revenue Monitoring Report within Executive Agenda Papers for full information.

RA8 – Capital budget monitoring forecast position

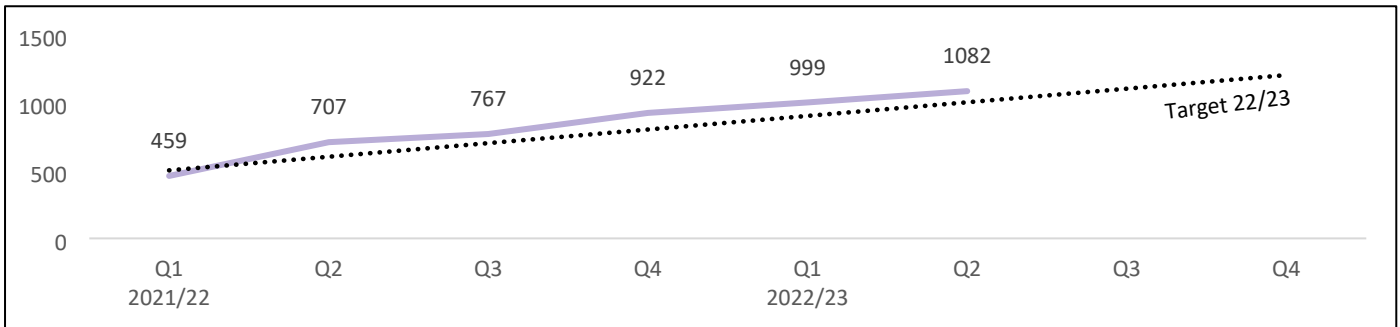
Period	Actual	Target	RAG	DoT
Q1 22/23	-0.27%	+/-1% or underspend	Green	Better
Q2 22/23	-4.51% (£18.57m underspend)	+/-1% or underspend	Green	Better
Q3 22/23				
Q4 22/23				



Service Narrative: Information reported for Q2 is provisional and subject to approval by Executive. As at Quarter 2 2022/23 the capital monitoring report forecasts an underspend of -4.51% (£18.573m). There is a carry forwards of £212.784m. Please see Capital Monitoring Report within Executive Agenda Papers for full information.

RA9 – Participation in physical activity sessions to support those who may be experiencing social isolation

Period	Actual	Target	RAG	DoT
Q1 22/23	999	900 or more	Green	Better
Q2 22/23	1,082	1,000 or more	Green	Better
Q3 22/23				
Q4 22/23				



Service Narrative: There has been a continued increase in participation in the Moving with Confidence and Active Ageing programmes. With the pack of programmes available, residents are able to continue physical activity in a variety of forms tailored to their needs.

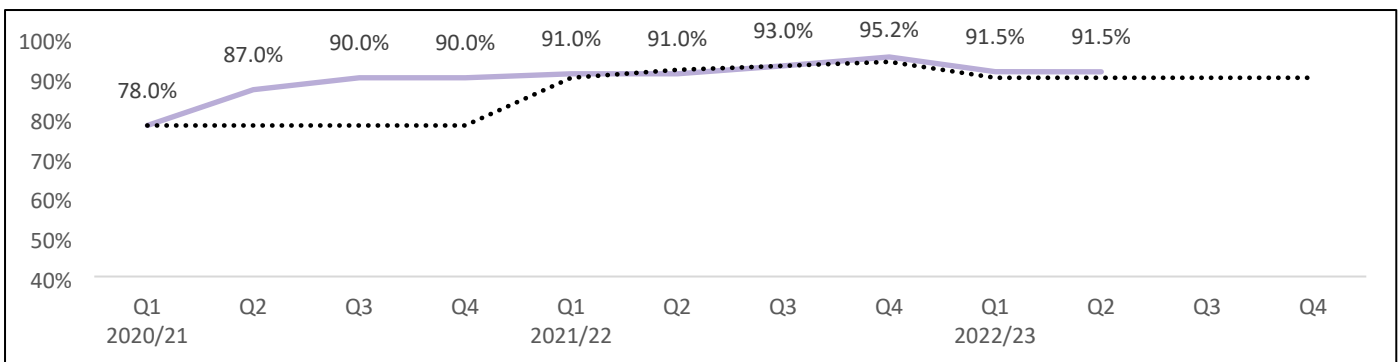
RA10 – Completion to time and budget of regeneration projects for Carnival Pool

Period	Actual	Target	RAG	DoT
Q1 22/23	On time, within budget	On time, within budget	Green	No change
Q2 22/23	Carnival Hub: On time, within budget Residential: Slight delay, over budget	On time, within budget	Amber	N/A
Q3 22/23				
Q4 22/23				

Benchmarking/ Service Narrative: The Carnival Hub leisure centre has been delivered on time (early) and to budget. The opening of the Carnival Hub has been successful and has received very positive customer feedback since opening. The residential element of the project is delayed, and will result in budget increase, since a new contractor has had to be appointed to complete the final elements.

RA11 – Occupancy rate of WBC-owned regeneration units

Period	Actual	Target	RAG	DoT
Q1 22/23	91.5%	90% or more	Green	Worse
Q2 22/23	91.5%	90% or more	Green	No change
Q3 22/23				
Q4 22/23				



Service Narrative: The current economic uncertainties means the retail and commercial lettings market is challenging but Wokingham continues to be a popular location for retailers and operators. Sweaty Betty opened in one of WBC’s retail units on Peach Street in Sep-22 which is a sign of confidence in the Wokingham market. We continue to work with a number of potential tenants for the town centre.