

Appendix:
Quarter 3 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

- There has been a significant increase in the % of people with a Learning Disability who live on their own or with friends or family. This has been achieved by the Specialist Accommodation project which has provided 30 new homes for people with adult care needs. Work in this area will continue over the coming months as part of our policy of reducing placing people with Learning Disabilities in Care Homes.
- The timeliness of safeguarding concerns that progressed to enquiry has improved significantly in December 22 to 76%. This was as a result of actions undertaken to address the issues causing the drop in performance over the last year.
- We have commissioned additional capacity to support timely hospital discharge and we are working closely with our partners across the system to manage additional pressures.

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)

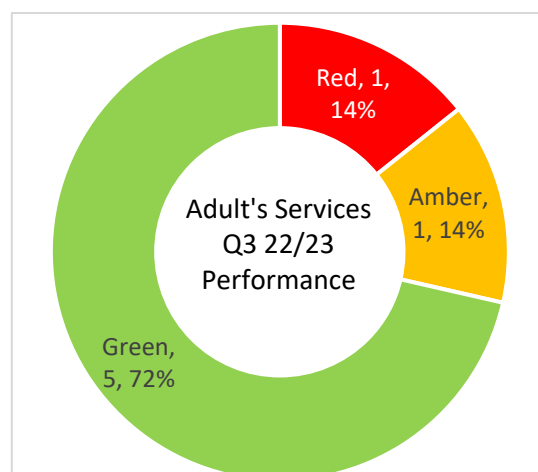
Challenges

Adult Social Care has been historically underfunded. Future demographic and inflationary pressures together with the significant funding pressures remaining unaddressed are placing Adult Social Care statutory services and the wider care sector under increasing risk.

Quarter 3 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
- 2 KPIs have improved performance compared to Q2 22/23
- 5 KPIs have deteriorated compared to Q2 22/23



Overview

Officers in the CEO's Office are enablers, 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.

Top Wins

- Recruitment of the first AD for HR and OD and launch of the new HR structure
- Creation of community lead cost of living response with council officers and hardship alliance
- Introduced Warm Hubs across our library estate

Top Opportunities

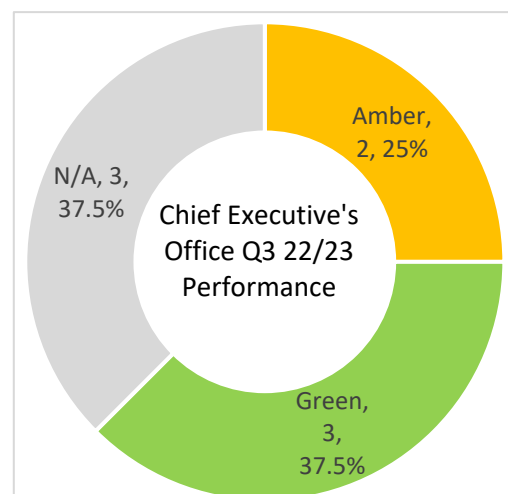
- Planning for our first Community Futures event
- Introducing new technology to support better digital customer experiences whilst avoiding costs
- Establishing year 3 equalities action plan

Challenges

- Working innovatively to maintain community engagement
- Delivering for our customers effectively at pace
- Maintaining stability whilst delivering organisational change

Quarter 3 2022/23 Performance Summary

- 37.5% of KPIs achieving target, Green
- 25% of KPIs slightly off-target, Amber
- No KPIs are reported Red for Q3
- 37.5% of KPIs are N/A – 3 KPIs are new for 22/23 and therefore targets are not yet assigned. These will be confirmed once baselines have been agreed.
- 5 KPIs have improved performance compared to Q2 22/23
- 2 KPIs have deteriorated compared to Q2 22/23
- There has been no change in the performance of 1 KPI compared to Q2 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 care for, they enjoy and achieve, are healthy and resilient, ready for adulthood and are happy, hopeful and loved.

Top Wins

- A strong learning and development offer responding to inspection, quality assurance and scrutiny, including "Introduction to Communication and Consultation with Children", "Foundations for Attachment", "Developing Effective Supervision Children's Services" – participant evaluation evidenced high levels of satisfaction and provided clear links to improving practice.
- A positive Peer Review of the Virtual school confirmed the considerable improvements made in our offer to Children in Care - including UASC.
- The Adult Education Service retained its Good Ofsted rating when inspected in November 22.
- Recruited a number of permanent managers in unprecedentedly difficult market conditions – Head of SEND, Fostering Team Manager.

Top Opportunities

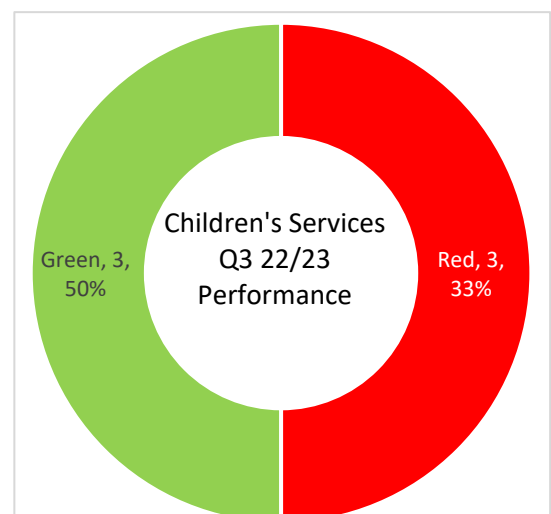
- Bids submitted for 2 SEND free schools and significant work on SEND improvement
- Outline business case regarding Children's residential home presented to (Strategic Growth & Asset Board), identified two potential properties to purchase (if business case approved) which will improve local sufficiency for our CYP.
- Feedback from Children in Care and Care leavers Peer Challenge, providing us with ideas and opportunities for service improvement

Challenges

- Staff sickness and wellbeing impacting on performance across Children's Services
- Continued high level Early Help referrals, reflective of the various pressures currently being experienced by families, including the rise in cost of living.
- School Admissions continue to see a demand for school places, particularly in years 5, 6, 7, 8, 9 and 10. There are particular challenges for places for girls in years 7, 9 and 10, with an increasing pressure on placements for boys. We continue to source additional capacity for year 7 students which is an ongoing issue for September 2023 admission.

Quarter 3 2022/23 Performance Summary

- 50% of KPIs achieving target, Green
- No KPIs are reported as Amber (slightly-off target) for Q3
- 50% of KPIs below target, Red
- 2 KPIs has improved performance compared to Q2 22/23
- 4 KPIs have deteriorated compared to Q2 22/23



Overview

This department continues to perform well considering increased demands for services primarily caused by the economic downturn and the cost of living crisis.

There are many other challenges that 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.

Top Wins

- Natural History Museum is preparing a planning application to come to Innovation Valley, Shinfield.
- Application submitted to the Social Housing Decarbonisation Fund to bring 180 social homes to EPC C rating. BEIS to notify successful applicants in late February 2023.
- Home Decarbonisation Advice Service proposal agreed and service being developed.
- Successful Arts and Culture event which built successful relationships with local businesses.
- The facilitation of introductions between local contractors and WBC, so that local businesses can bid for contracts and longer-term relationships can be established.
- Continued to grow engagement with the University of Reading, learning more about how Reading students volunteer at a careers fair. As attended Reading Internship Scheme launch and receiving offer for WBC to have a student intern, salary paid by the University.
- Launched the Green Skills Academy at Langley College and developed our understanding of the opportunities around the Shared Apprenticeship Scheme (SAS) and establishing relationships with SAS lead and College contacts.

Top Opportunities

- Changes to the National Planning Policy Framework being consulted upon. Provides the opportunity to influence national planning policy change.
- Involvement in Solar Together scheme, alongside all Berkshire LAs, to support home owners to install solar panels on their properties.
- Film office agreeing and starting to implement a new system for charging productions. Tour with Stage Fifty at Winnersh Triangle; understanding of their offer and the scale of their studios.
- Expand access of the CRM to allow departments who have a touch point with businesses to record those actions.
- A mapping exercise of businesses across the Borough.
- The development of a business engagement plan for the Council.
- Provisional grant allocation of £3.1m from Govt. to help address housing pressures from Ukraine refugee and Afghan resettlement schemes by supporting the provision of additional affordable housing.

Challenges

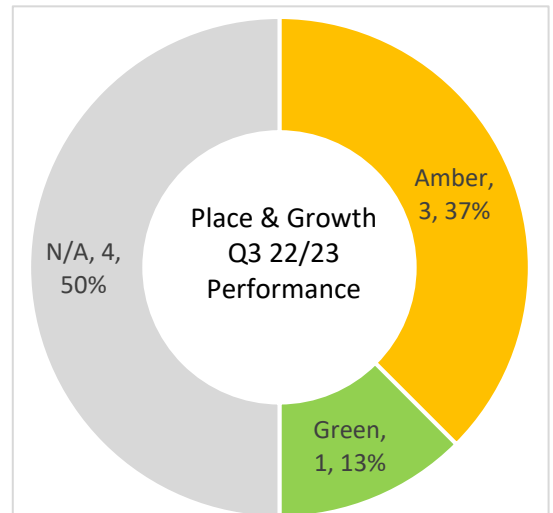
- The continued need to plan for savings in the MTFP.
- Housing land supply below 5 years, which makes the council more vulnerable to speculative development.
- Climate emergency facing conflicting priorities in light of cost-of-living crisis.
- Ensuring WBC has influence over skills and employment decisions from the Studios/industry, and from our partners.
- Access to up-to-date data so that effective planning can take place.

Quarter 3 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, for Q3

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

- 5 KPIs have improved performance compared to Q2 22/23
- 2 KPI has deteriorated compared to Q2 22/23
- There has been no change in the performance of 1 KPI compared to Q2 22/23



Overview

Along with the hard work needed to deliver the continued strong 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 crisis and a potential recession threaten the Council's income streams and are compounded by high inflation which mean that everything the council does costs more.

Top Wins

- Maintaining Council Tax and Business Rate collections.
- Freedom of Information (FOI) requests KPI is green for the first time.
- Further reduction in the revenue forecast overspend.
- Further cost control measures reducing the capital programme spend.
- Occupancy rate of WBC-owned regeneration units increasing from a steady 91.5% to 94% in the last quarter.

Top Opportunities

- Continuing to drive leisure centre take up post covid.
- Further reductions in the revenue overspend.

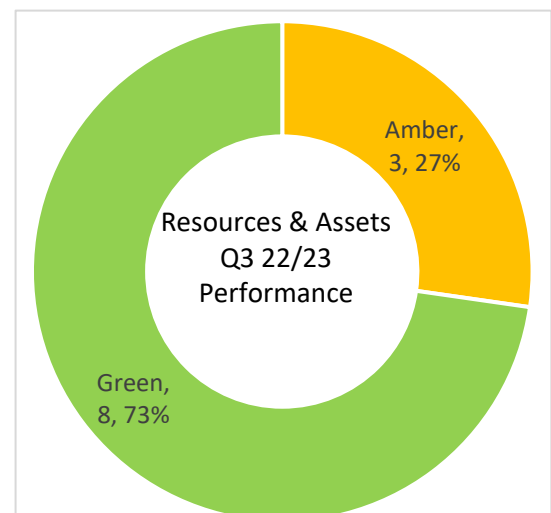
Challenges

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 3 2022/23 Performance Summary

- 73% of KPIs achieving target, Green
 - 27% of KPIs are slightly off-target, Amber
 - 0 KPIs are reported as Red for Q3
-
- 7 KPIs have improved performance compared to Q2 22/23
 - 3 KPIs have deteriorated compared to Q2 22/23



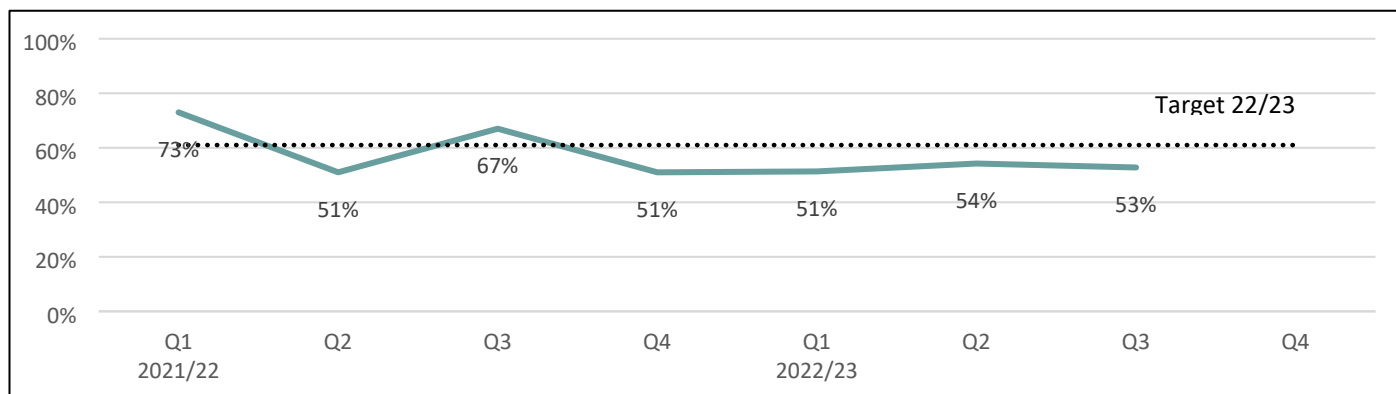
Appendix A-1: Adult Services Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG	DoT
AS1	Percentage of safeguarding concerns, leading to an enquiry, completed within 2 working days	Red	Worse
AS2	Social work assessments allocated to commence within 28 days of the request (counted at point of allocation)	Green	Worse
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	Better
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	53%	61% or more	Red	Worse
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%. The aim of completing safeguarding concerns within 2 working days is a local target in place to ensure decisions are made in a timely manner for concerns that progress to a safeguarding enquiry.

Service Narrative for KPI AS1 Priority: Keeping People Safe.

Performance has been under target 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

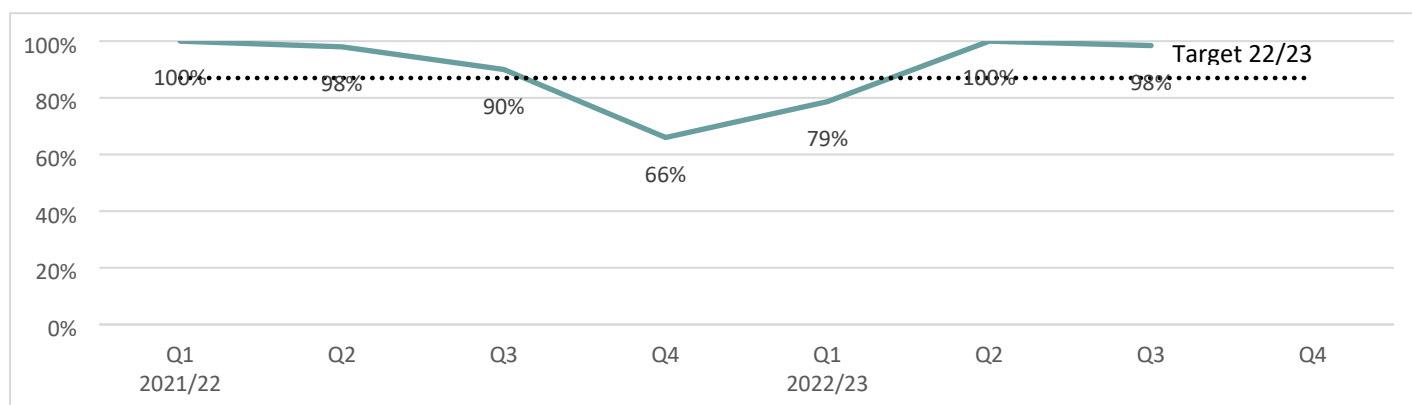
(TVP), as well as some commissioned services – these are referrals that are not about abuse or neglect and alternative pathways should in fact have been used.

Actions undertaken to address the pressures included additional training for these organisations and a new process commencing December 22 to move the 'out-of-scope' referrals to a more appropriate pathway with Adult Social Care. This has had a significant positive impact on performance with timeliness of concerns improving to 76% in December 2022. It is expected that performance will remain at this level, and this will be reflected in the Q4 performance report.

Q3 performance was: October 42%, November 29%, December was 76%

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	98%	87% or more	Green	Worse
Q4 22/23				



Benchmarking: N/A. This is not monitored as a national performance measure, however, 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. 28 days is a local target to ensure best practice.

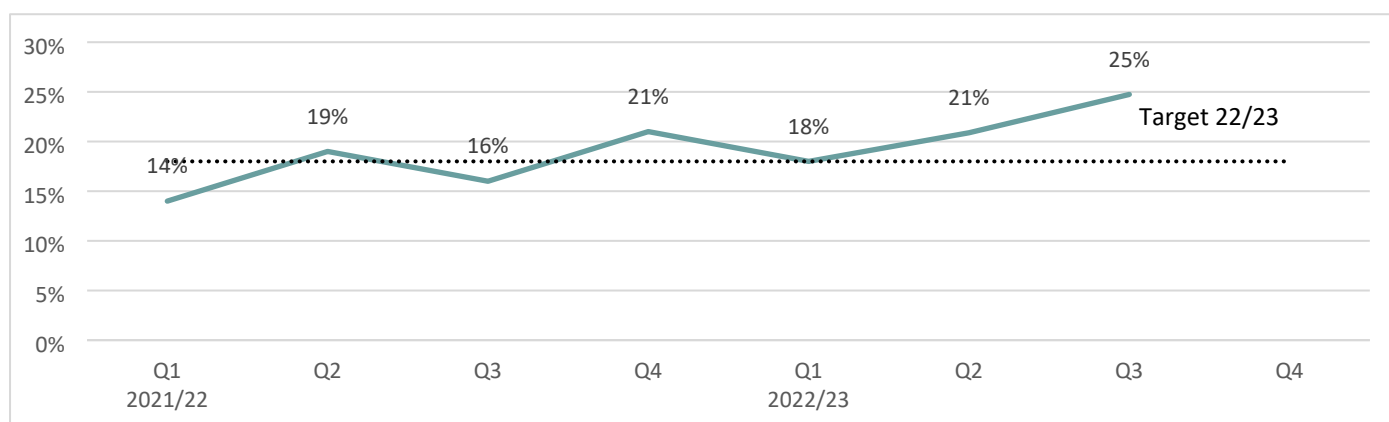
Service Narrative for KPI AS2 Priority: Involve people in their care and support.

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.

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	25%	18% or more	Green	Better
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.

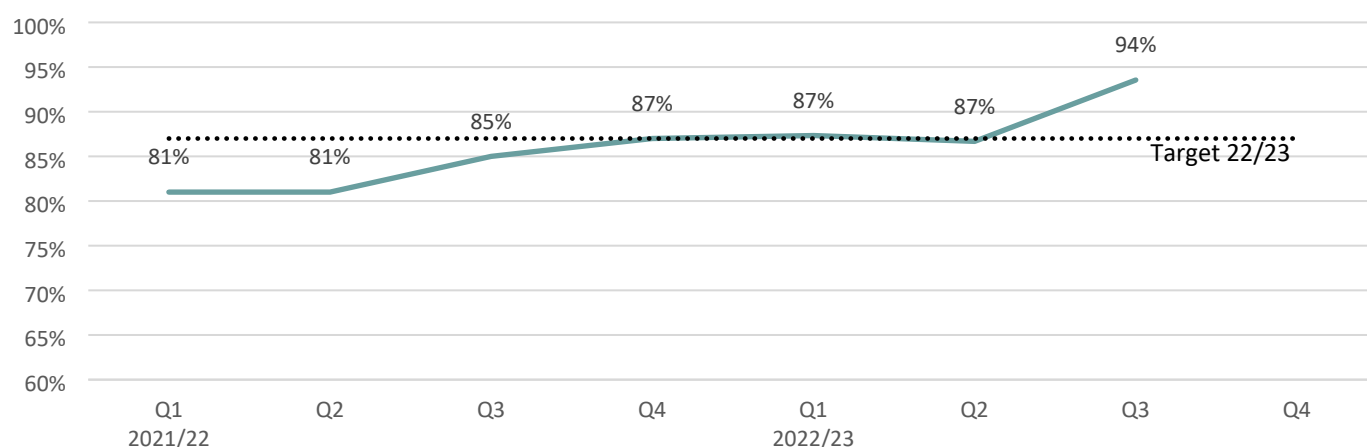
Service narrative: Priority: Prevent, Reduce, Delay the need for formal care and support

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.

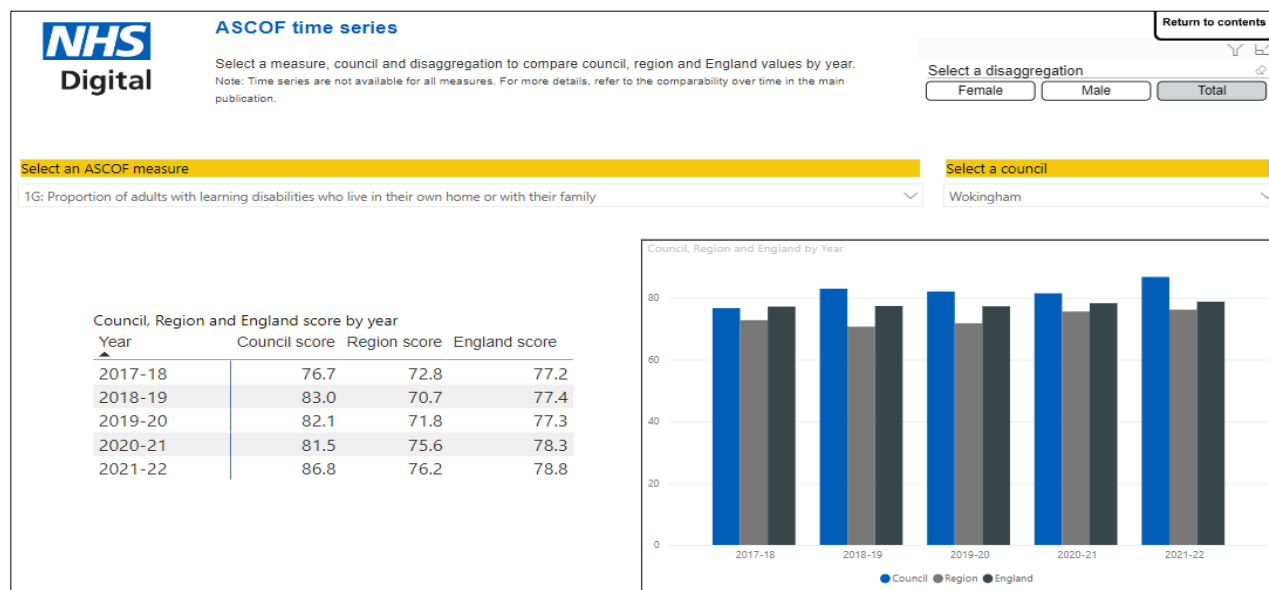
The customer pathway must be simple and efficient. It is essential that our residents are encouraged to self-serve where it is appropriate and possible. Whenever and however people and their carers contact services, they should receive a positive response and appropriate support to help resolve the issues 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	94%	87% or more	Green	Better
Q4 22/23				



Benchmarking: Wokingham Borough Council scored 38 out of 152 Local Authorities for this ASCOF Measure 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%.



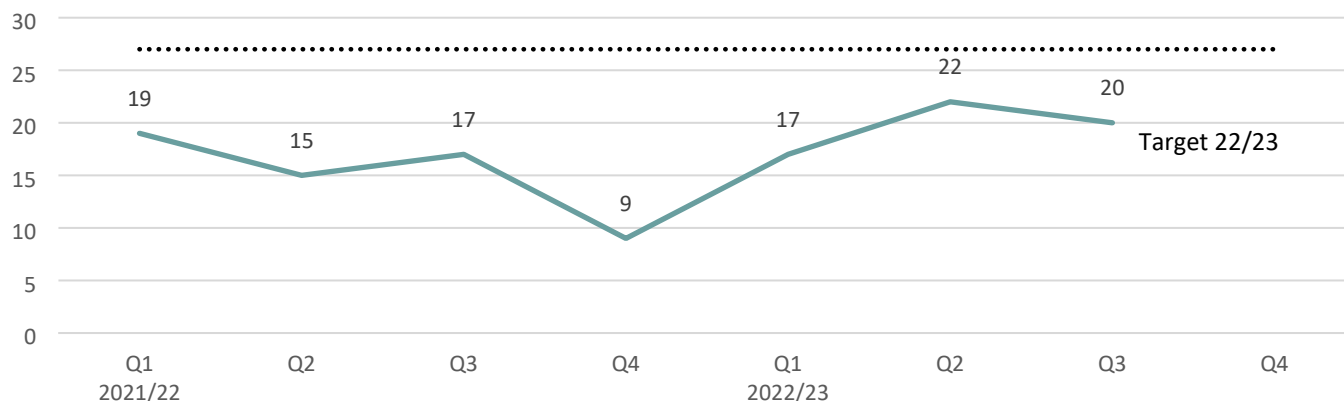
Service Narrative: Priority: To involve people in their care and support.

We aim to support people with a learning disability to live independently in suitable accommodation for as long as possible.

The improvement in Q3 has been achieved by the Specialist Accommodation project which has provided 30 new homes for people with adult care needs. Work in this area will continue over the coming months as part of our policy of reducing placing people with Learning Disabilities in Care Homes.

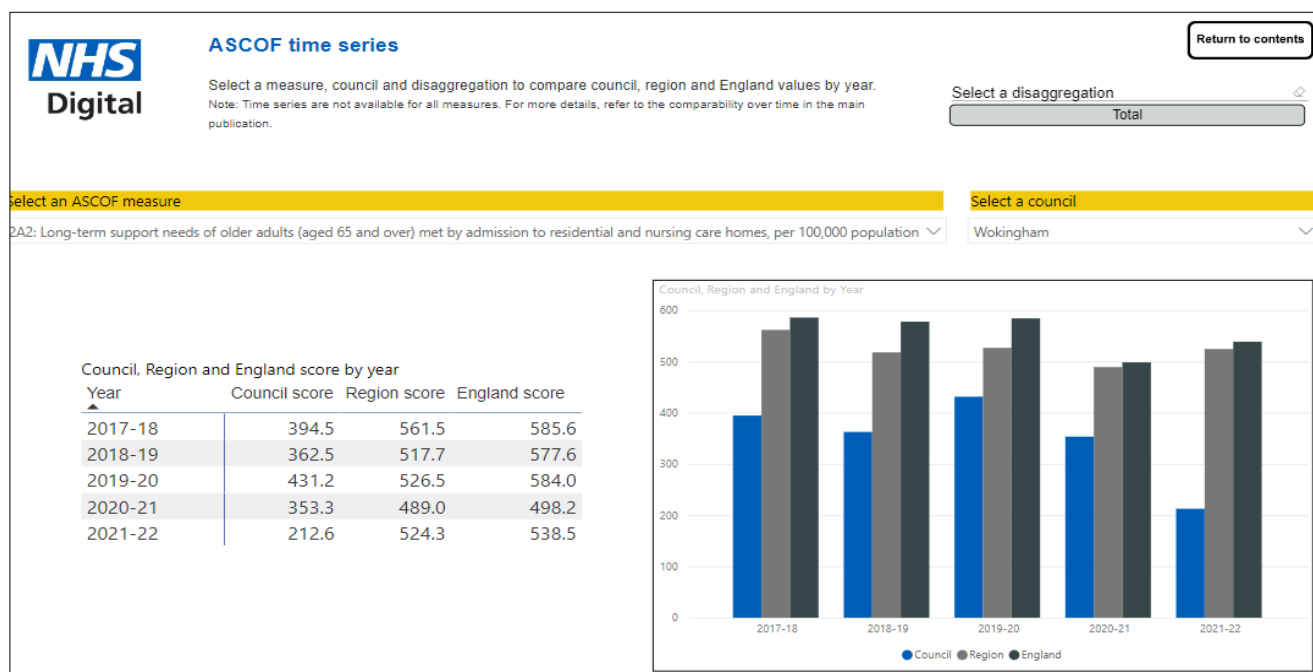
AS5 – New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)

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	20	Less than 27	Green	Worse
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 aged 65+, per 100,000 population compared to 524.3 in the South East and 538.5 in England.

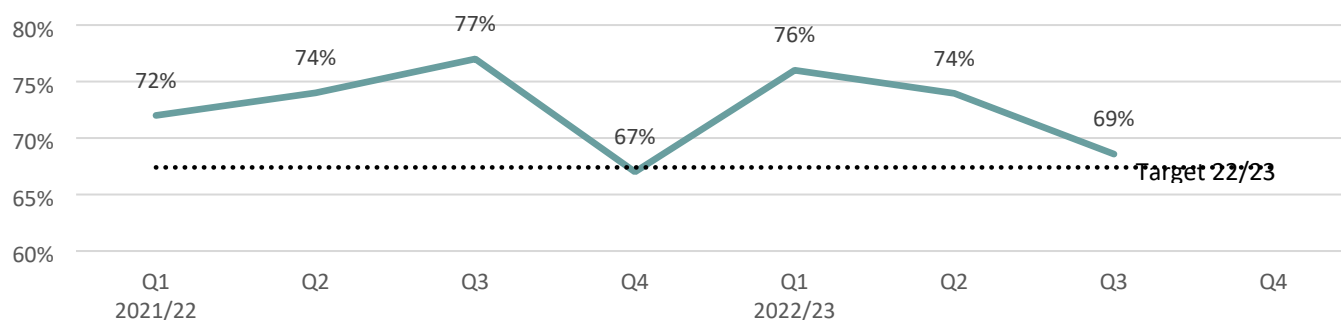


Service Narrative: Priority: Prevent, Reduce, Delay the need for formal care and support.

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%	67% or more	Green	Worse
Q3 22/23	69%	67% or more	Green	Worse
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: Involve people in their care and support.

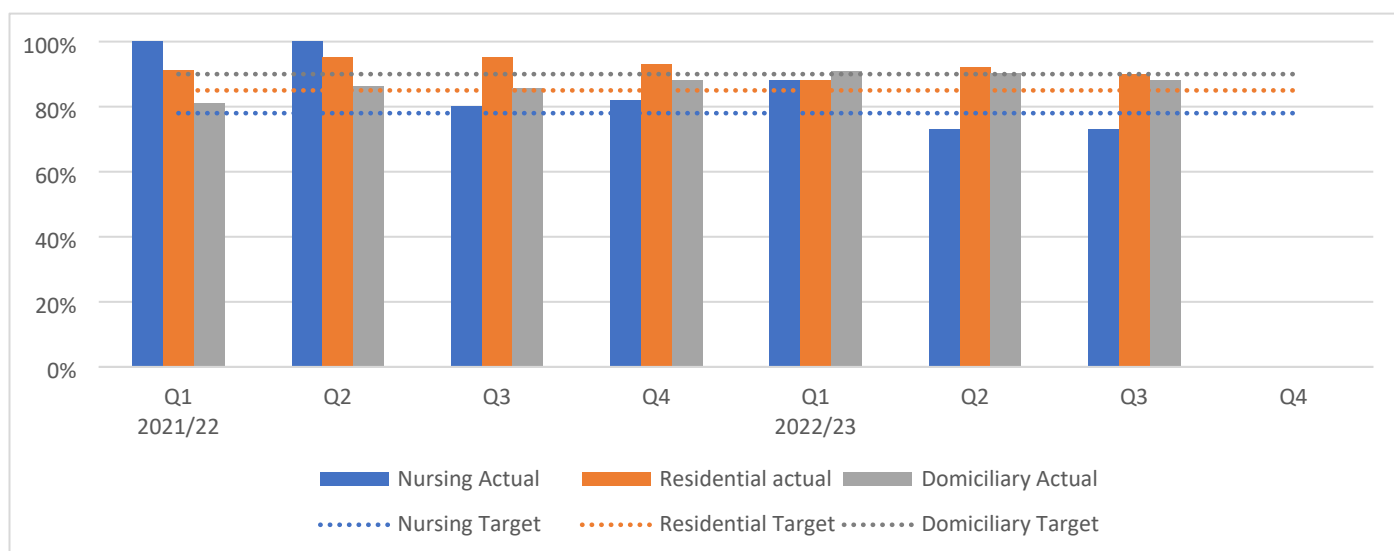
People must be provided with the right combination of care, in the right place at the right time, in ways that will be sustainable going forward.

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.

Performance has fallen over the last two quarters due to staff vacancies and it is expected that performance will continue to decline for this reason. Reviews that are due for people who have been identified as higher risk will continue to be prioritised to ensure risk is being managed effectively in this area.

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	Nursing Homes: 73% Residential Homes: 90% Domiciliary Care: 88%	Better than South-East: Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Amber	Worse
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%.

At the end of Q3 2022-23 South East performance was Nursing Homes 81%, Residential Homes 84%, Domiciliary Care 87%.

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

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.

The locally reported %s for Nursing Homes is impacted by small numbers in the borough. 1 Nursing Home is 9% of the total, meaning our local performance can change more drastically, whereas the total % for the region remains more steady.

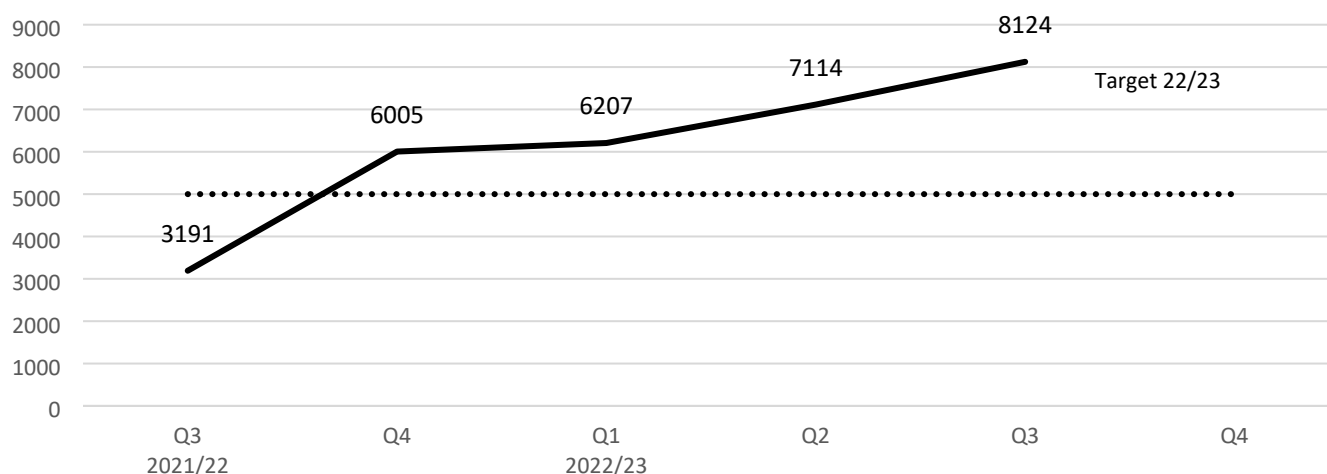
Appendix B-1: Chief Executive's Office Key Performance Indicators 2022/23 Summary Table

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	Better
CEX3	Proportion of Wokingham resident pupils eligible for Free School Meals at Wokingham borough schools	N/A	Better
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	No change

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	8,124	5,000 or more	Green	Better
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.

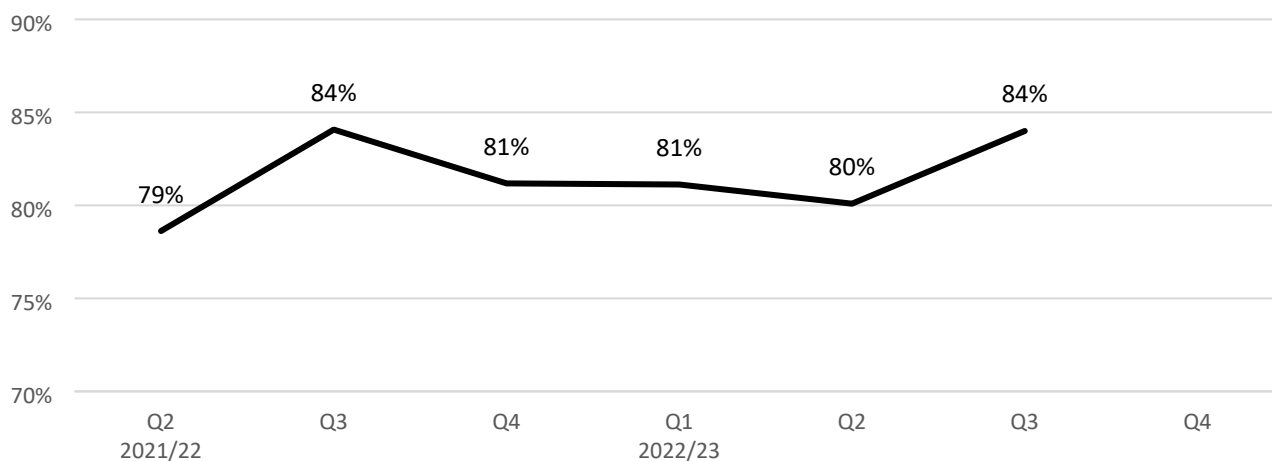
Service Narrative:

The increase from Q2 to Q3 is partially due to a survey on changes to the Council's waste / recycling collections, which had over 9,000 responses. It is hoped that through increasing use of the engage platform

and developing a forward plan of consultations to take place the number of users signed up and proportion of active users engaging on a repeat basis can be increased.

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	84% (5,837/ 6,960)	TBC	N/A	Better
Q4 22/23				

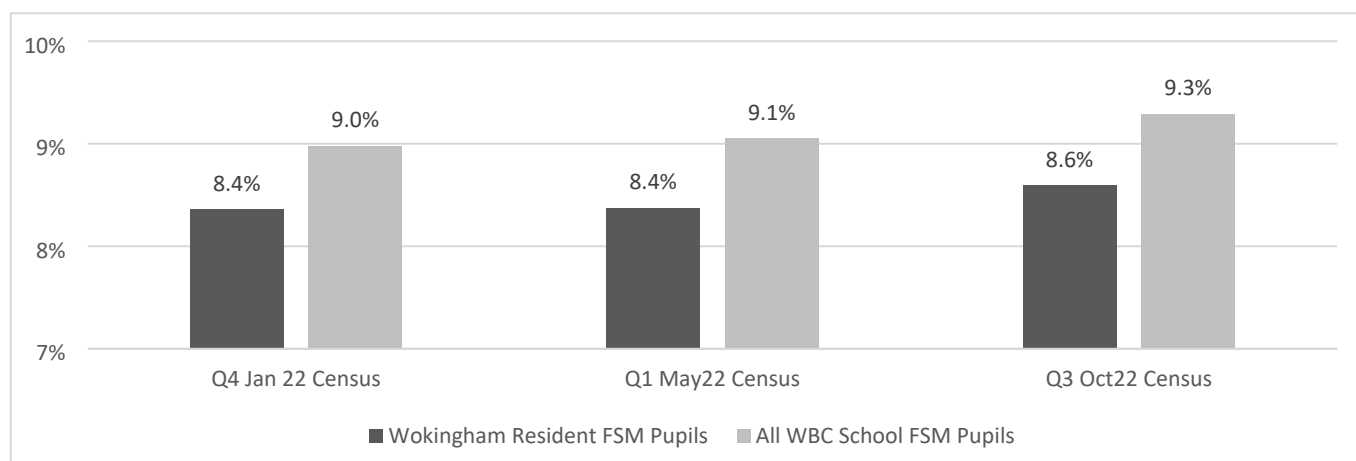


Service Narrative:

This is a view of the level of digital channel shift seen through our corporate CRM. Work is ongoing through the Customer OFP to develop greater insight into this area and develop a wider view of channel shift across the Council as a whole.

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	8.6% (2,297/ 26,738)	TBC	N/A	N/A
Q4 22/23 Jan 23 Census				



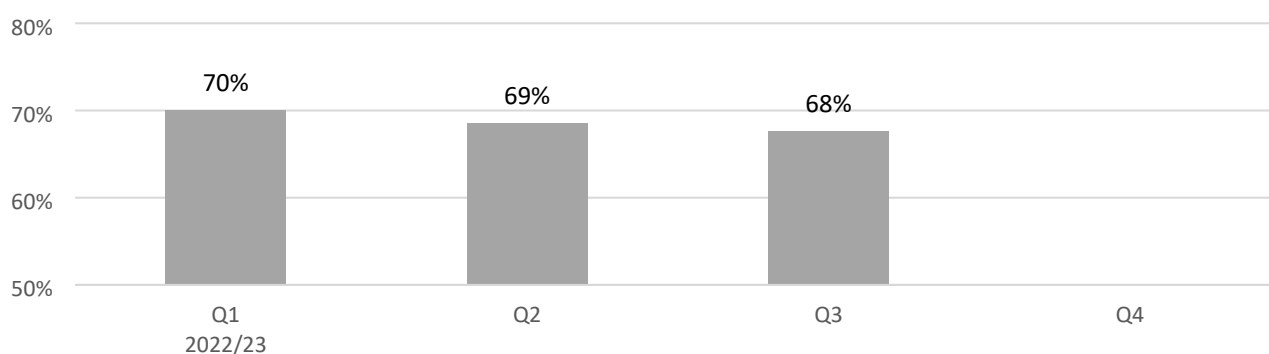
Benchmarking: For the 2021/22 academic year, 12.6% of pupils in the South East region were eligible for Free School Meals and 17% across England. As at the May 2022 census, 8.4% of Wokingham-resident pupils were eligible for Free School Meals (9.1% for all WBC school pupils).

Service Narrative:

The increase is part of a continued push through the Tackling Poverty Strategy and using conversations and communications as part of the Household Support Fund and Cost of Living Crisis to raise awareness and encourage sign-up for FSM for eligible pupils. Whilst numbers have increased these are lower than hoped and still leaves a gap between FSM sign-ups and people known to be eligible based on other data sources, with further communications, promotion and conversations helping to reduce the gap over time.

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	68% (959/ 1419)	TBC	N/A	Worse
Q4 22/23				



Benchmarking:

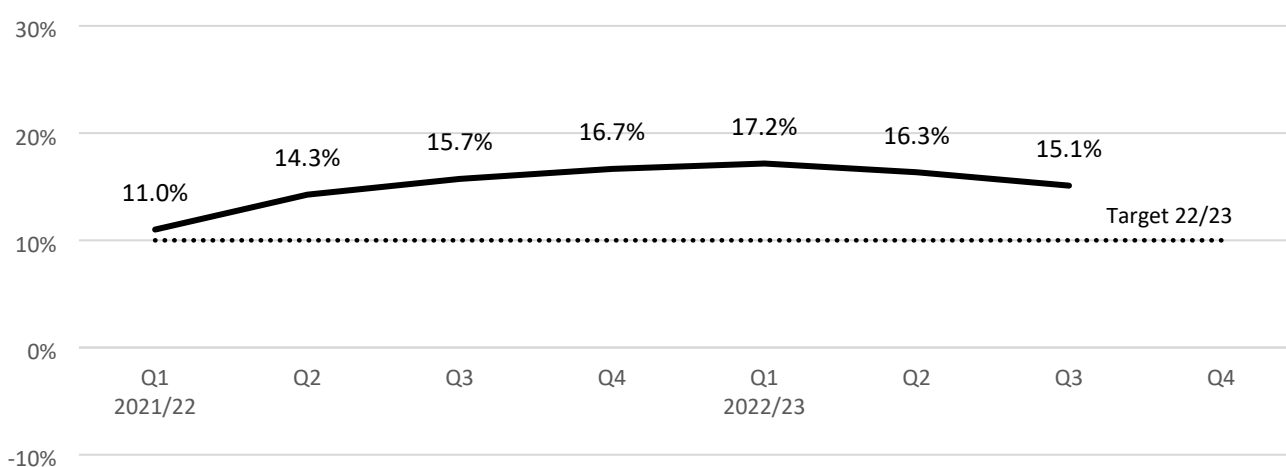
Service Narrative:

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. 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 Q2 to Q3 could be 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. Work will be undertaken to review this KPI as it may be more relevant to show the breakdown of the organisation in comparison to our community.

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	15.1%	10-15%	Amber	Better
Q4 22/23				



Benchmarking: Median Labour Turnover Rate 10.3% (XpertHR labour turnover rates survey 2022) with an average for public sector organisations of 12.4%

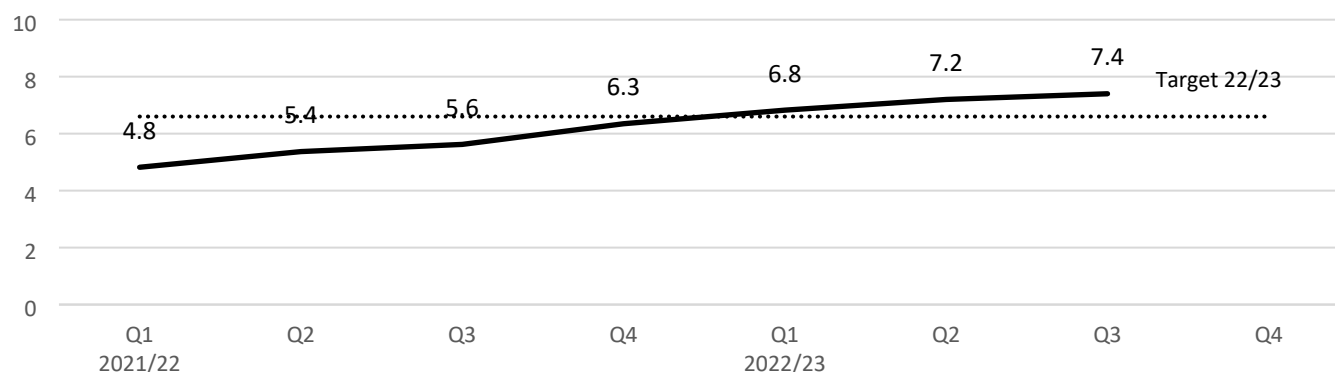
Service Narrative:

Voluntary turnover is now 15.1%. The rates are decreasing which is positive and now sits just above our target range.

Whilst staff turnover can be healthy for the Council and roles are replaced with new talent consideration needs to be given to more national factors such as skills shortages in key sectors such as social care, social work, flooding and planning where there are significant shortages of qualified professionals versus many vacancies. This can impact in terms of staff leaving but then working in the same field but through other arenas and in a position to command higher rates than working for local authority can provide. It is therefore important for us to continue to understand the areas where we are experiencing high turnover, through enhanced working relationships between HR and our Services and looking at what opportunities the Council has to address this. We already have flexible working practices in place however we need to build on this foundation through embedding modern ways of working but also through our planned People Strategy and Plan. Developing our own staff and how we can retain them, our branding and how we can attract the best talent for our roles and the increase in our wellbeing offer will all be some of the key themes that will run through our People Plan to show that we are working towards becoming an employer of choice.

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	7.4 days	6.6 days or less	Amber	Worse
Q4 22/23				



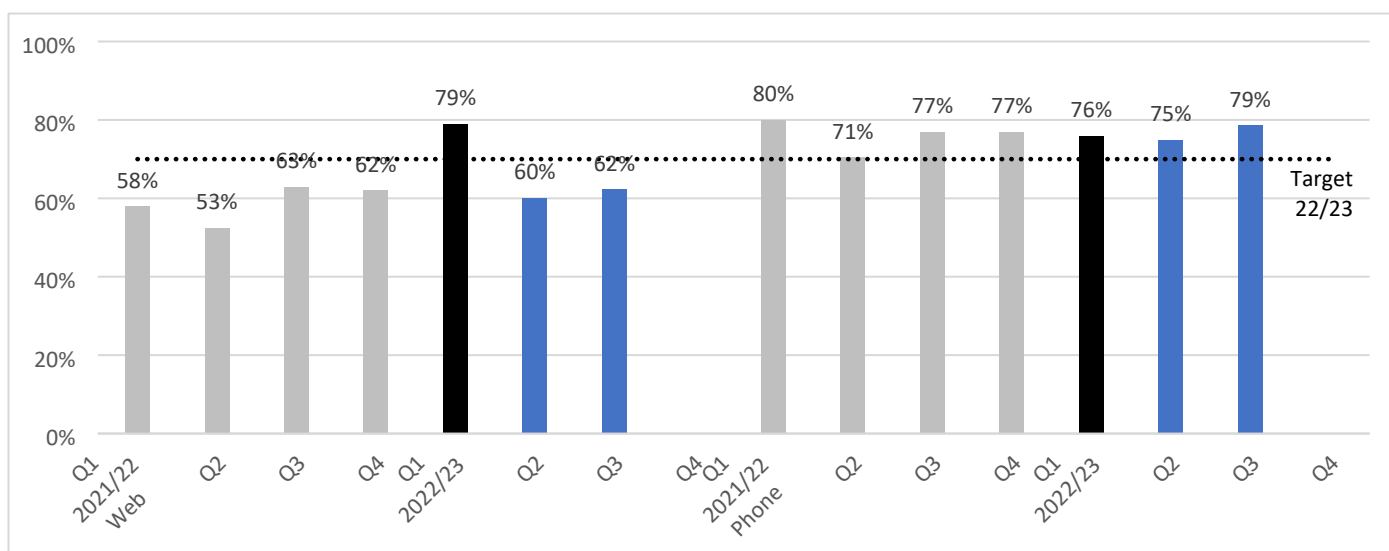
Benchmarking: Average Working Days Lost (AWDL) in the UK is 7.3 days (XperTHR absence rates and costs survey 2022) with an average for public sector organisations of 10 days per FTE.

Service Narrative:

Whilst there has been a slight increase in absence rates for Q3, this is in line with the previous trend at this point in the year. Increases at this point in the calendar are typical across most sectors due to the increase in cold, flu and other respiratory illnesses which are more prevalent in colder months. Whilst the absence is higher than 2021/22 rates and during lock down, which again fits with a national perspective, staff who are delivering front line services in sectors such as Care will be more exposed to viruses. As part of the HR plan moving forward and a review of our policies a new managing absence policy will be scoped out, and whilst it will be subject to full consultation, once implemented more detailed processes, in terms of managing absence, will be provided to all Managers providing them with underpinning guidance to allow them to manage absence correctly and fairly with a view to us being able to reduce the absence rates we currently have. This policy roll out will include full training for managers and will also include more clearer detailed guidance on how to get the best from our Occupational Health service and our Employee Assistance Programme.

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	62% satisfied web 79% satisfied phone	70% or more overall	Green	Better
Q4 22/23				



Benchmarking:

Local Authority overall satisfaction level: 73%

	Benchmarking across Private and Public Sector
Satisfaction per channel:	National average
Web	79.50%
Phone	74.60%

Source – UK Customer Satisfaction Index

Service Narrative:

Small increase in satisfaction across Web and SMS this quarter, 1906 separate pieces of feedback provided 602 via Web and 1231 via SMS.

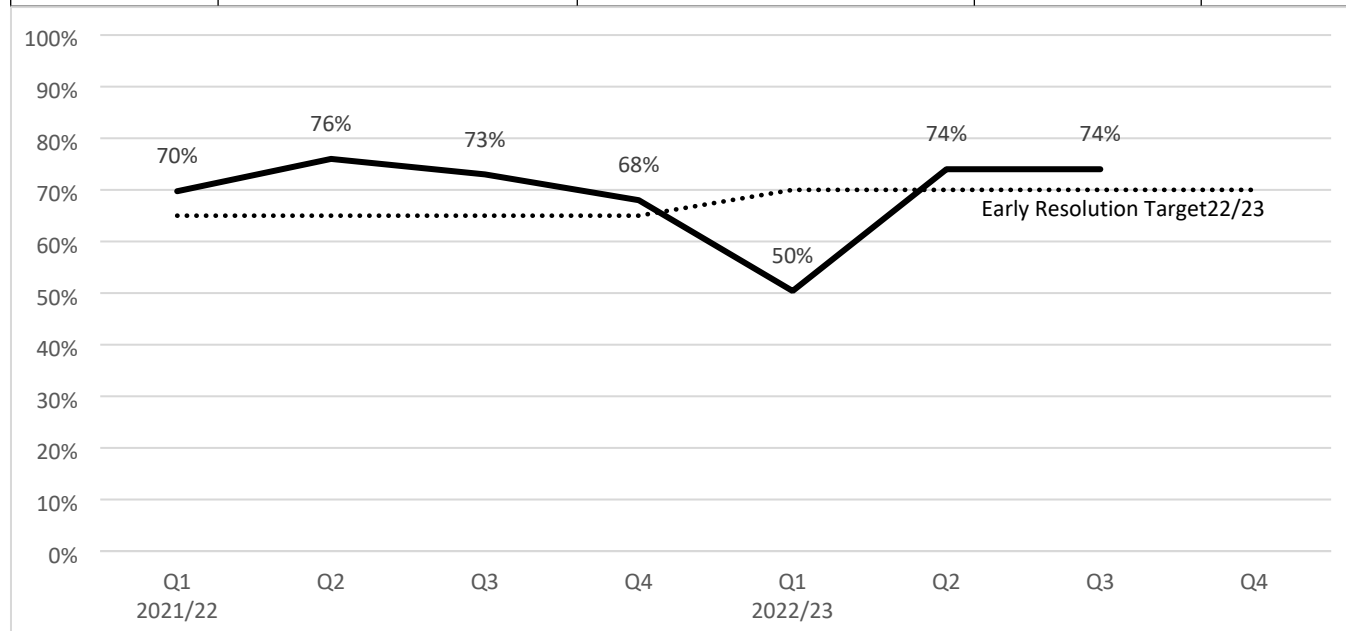
Some of the good comments were concerning the waste process online and how easy it was to find information and order items. There were comments concerning the Waste consultation, some had struggled to get onto the consultation to leave their feedback.

Generally SMS feedback was - 'lovely helpful people', 'professional and caring'.

Still inconsistency across the organisation with customers unhappy about not receiving call backs or are unable to speak to the person they want to. On the web, some customers couldn't always find the answers to their questions.

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	ER: 74% (236) S1: 26% (84)	ER 70%: S1 30%	Green	No change
Q4 22/23				



Service Narrative:

Target achieved for last two quarters as a result of greater collaboration between the Complaints Team and Services. This has enabled officers to better coordinate their efforts in managing complaints without formal escalation. The 3C's workshops around improving the way we communicate, is providing a space for staff to develop skills in drafting better complaint responses. This combined with the Customer Experience learning programme, encourages a pro-active mindset in resolving complaints. This has contributed to a de-escalation of complaints and better customer experience.

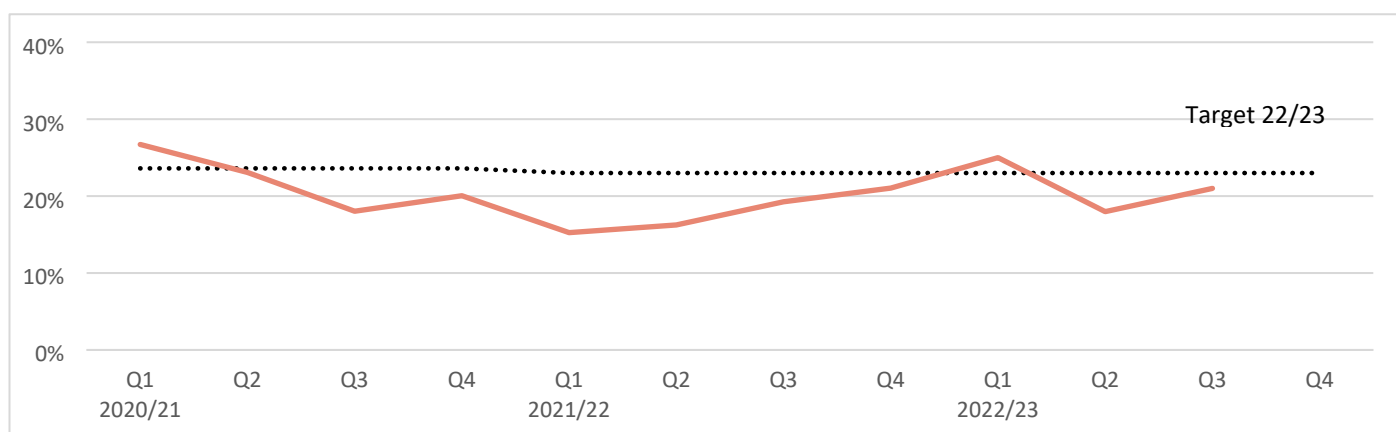
Appendix C-1: Children's Services Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG	DoT
CS1	Percentage of re-referrals within 12 months	Green	Worse
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	Red	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	Red	Better
CS6	Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)	Green	Worse

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

CS1 – Percentage of re-referrals within 12 months

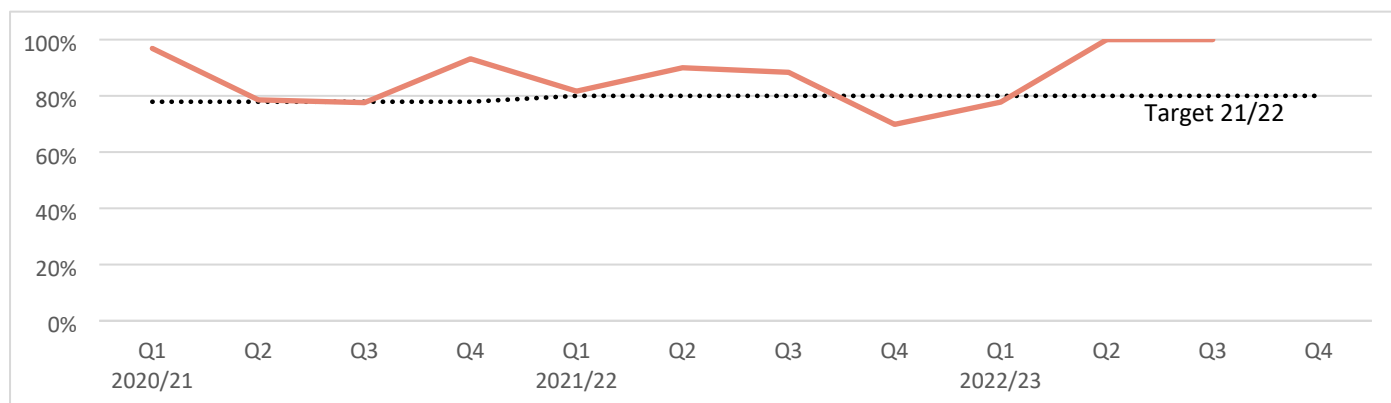
Period	Actual	Target	RAG	DoT
Q1 22/23	25% (99/396)	24% or less	Amber	Worse
Q2 22/23	18% (73/406)	24% or less	Green	Better
Q3 22/23	21% (79/374)	24% or less	Green	Worse
Q4 22/23				



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. The 22/23 Target is based on the average of the 2022 figures for National (21.5%), South East (25.9%) and Statistical Neighbour (20.78%).

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

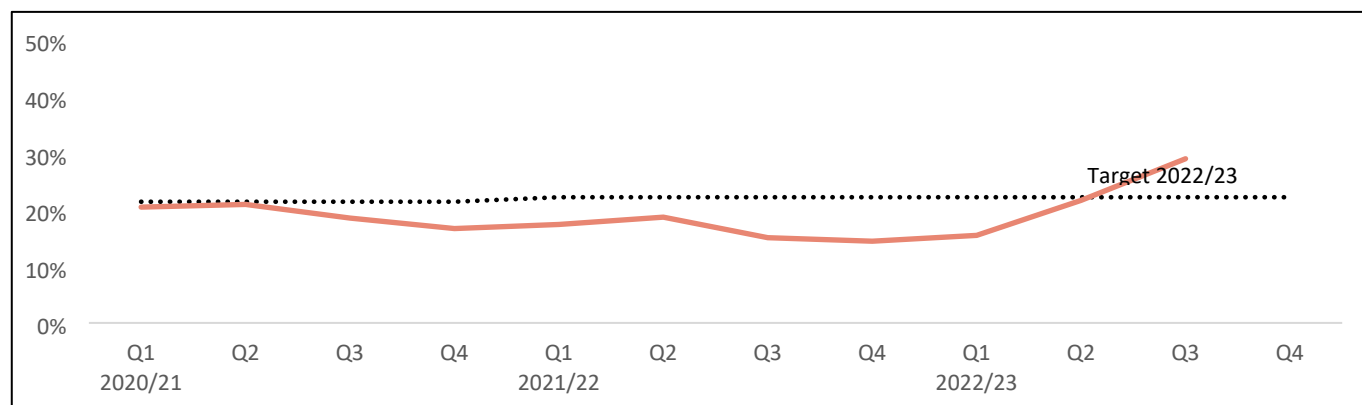
Period	Actual	Target	RAG	DoT
Q1 22/23	78% (14/18)	84% or more	Amber	Better
Q2 22/23	100% (21/21)	84% or more	Green	Better
Q3 22/23	100% (43/43)	84% or more	Green	Better
Q4 22/23				



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 3 2022/23 is better than national and regional trends. The 22/23 Target is based on the average of the 2022 figures for National (79.2%), South East (78.6%) and Statistical Neighbour (81.49%).

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	29% (26/91)	22% or less	Red	Worse
Q4 22/23				



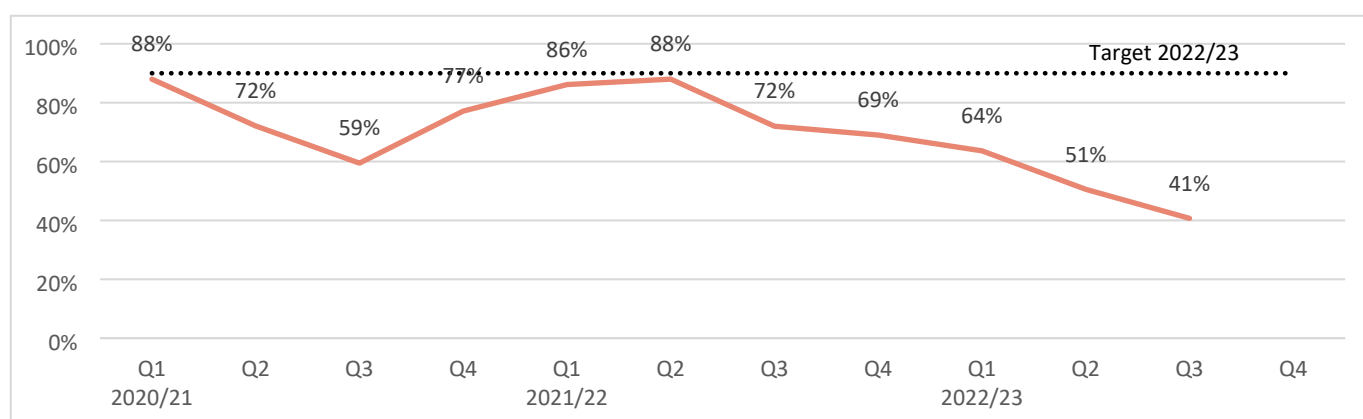
Benchmarking: The locally set target for Wokingham in 2022/23 is based on the average of 2021 performance for England (16%), South East (22%) and Statistical Neighbouring Local Authorities (29%). Low percentage indicates better performance for this indicator.

Service Narrative:

The children in care cohort in Wokingham is low compared to our statistical neighbours. A number of children were placed for adoption more than 20 miles from their homes in quarter 3 which with a such a low total number has significantly affected the percentage result. These will not be counted in the cohort once their adoption process is complete.

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	41% (35/86)	90% or more	Red	Worse
Q4 22/23				



Benchmarking: In 2021 published results for EHCPs issued within 20 weeks (excluding exceptions), Wokingham scored 85.9% compared to South East 49.3% and England 59.9%.

Service Narrative:

The percentage timeliness of the issuing of EHC Plans within 20 weeks decreased in Q3 primarily due to significant delays in Educational Psychologists (EP) producing statutory advice during the EHC assessment process. Whilst the EP service in WBC is prioritising statutory work, they are operating under staffing capacity (and there is a challenge, nationally to recruit EP's), this is impacting on the SEND Teams ability to issue Plans in a timely manner.

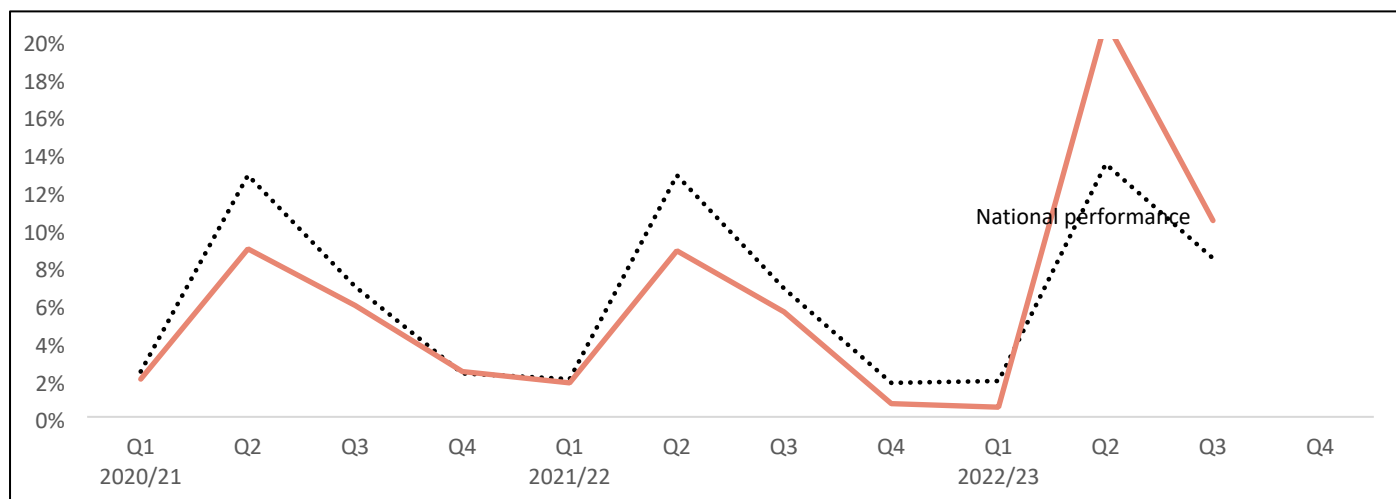
The above is compounded by waiting lists with the provider CYPIT (Children / Young People Integrated Therapies) which involve OT / SLT assessments. These are longer than 6 weeks, the maximum time allowed for assessments to take place and reports written for the EHC needs assessment process.

The service is implementing the following actions to target improvements:

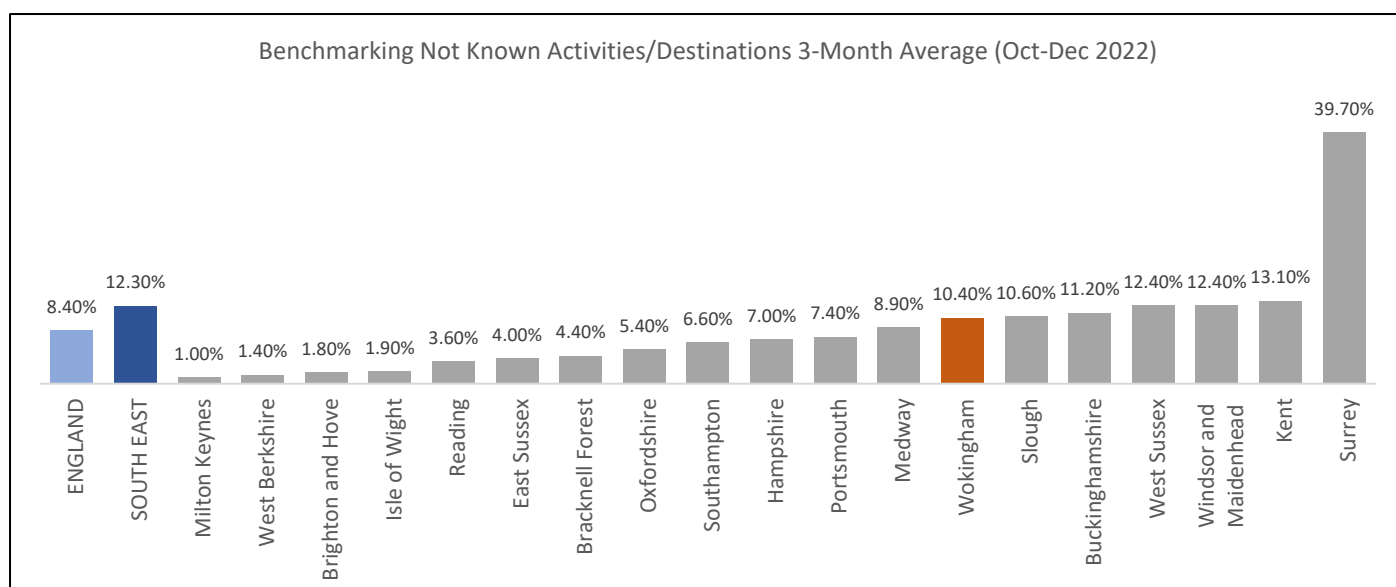
- Continued monitoring and scrutiny of data weekly, working with SEND team/ panel.
- SEND Team are looking at tracker on a weekly basis to ensure deadlines are met
- Weekly tracker meetings with performance colleagues to ensure accuracy of data.
- Exploring alternative (virtual) arrangements to assessment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

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

Period	Actual	Target/National	RAG	DoT
Q1 22/23	0.5% (20/3907)	1.9% or less	Green	Better
Q2 22/23	20.8% (823/3930)	13.4% or less	Red	Worse
Q3 22/23	10% (413/3959)	8% or less	Red	Better
Q4 22/23				



Benchmarking: The Department for Education and NCCIS reported that the South East average of 16-17 year olds with activities or destinations Not Known was 12.3%. Whilst Wokingham was lower than this for quarter 3 at 10% the current target is set against the national average of 8% or less.



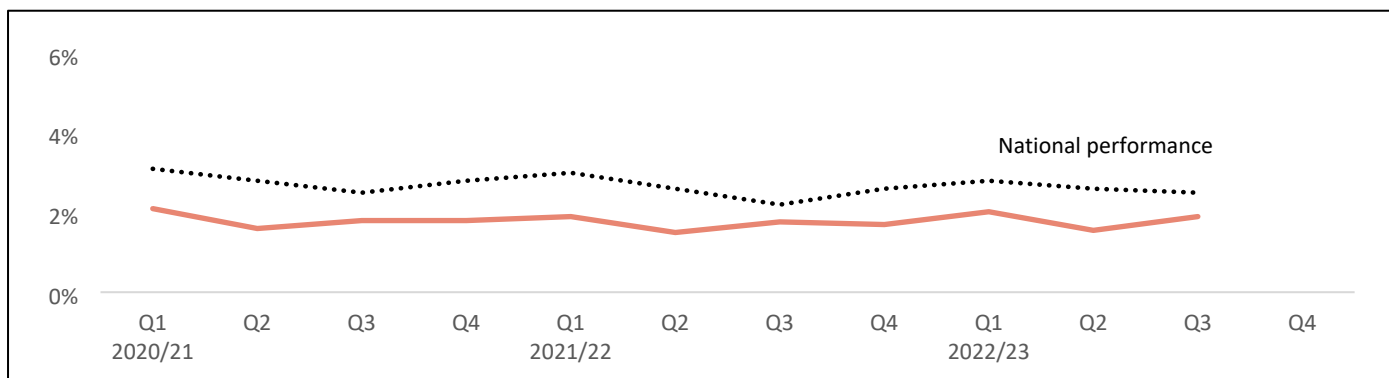
Service Narrative:

Wokingham's Not Known average over this period is slightly higher than the national average although is lower than the regional figure. The team has had capacity issues and is now fully staffed. This will enable the service to track the unknown cohort more effectively.

Recent access to data systems for the whole team has provided more contact details and is already proving to be successful in enabling us to engage with those with whom we have lost contact. More effective tracking has been put in place in order to bring this figure down and we now have the resource to carry out more home visits in order to contact our hardest to reach young people.

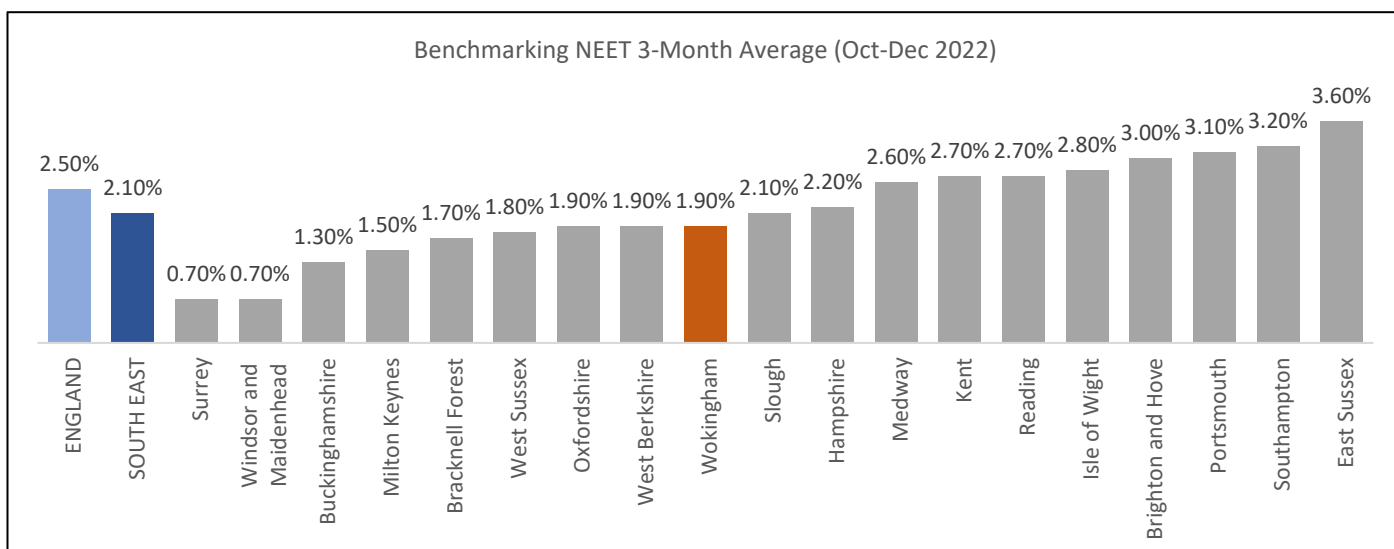
CS6 – Percentage of 16-17 year olds Not in Education, Employment or Training

Period	Actual	Target/National	RAG	DoT
Q1 22/23	2.0% (79/3907)	2.8% or less	Green	Better
Q2 22/23	1.6% (61/3926)	2.6% or less	Green	Better
Q3 22/23	1.9% (75/3959)	3% or less	Green	Worse
Q4 22/23				



Benchmarking:

Local Authority Tables published for Q3 2022/23 (Oct to December 2022), from the Department for Education



and NCCIS, reported that Wokingham had 1.9% of 16-17 year olds Not in Education, Employment or Training (NEET) compared to 2.1% across South East and 3% across England. Wokingham continues to outperform regional and national trends.

Service Narrative:

Although Wokingham continues to maintain a low NEET figure, we have observed a rise in the number of unemployed young people we are working with who have a range of significant difficulties which have arisen following Covid, and which has impacted on their readiness to move into or remain in EET. As one member of the team is not yet qualified, this will continue to have an impact on the delivery of the advice and guidance service until training is completed.

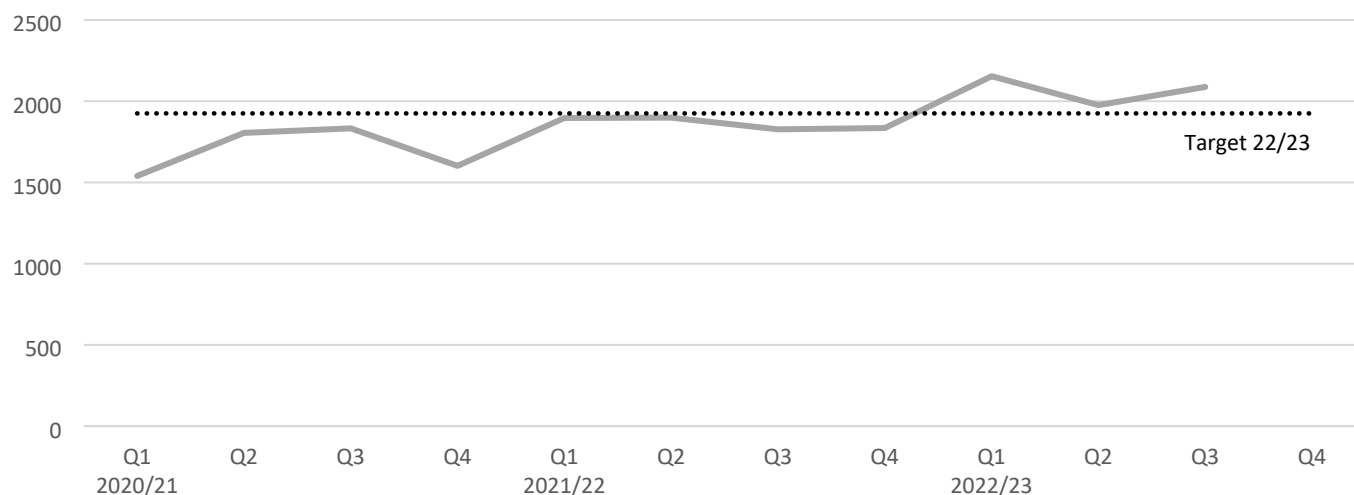
Appendix D-1: Place & Growth Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG	DoT
PG1	All recorded crime in Wokingham borough (excluding fraud)	Amber	Worse
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	Better
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	Worse
PG8	Total household tonnes	N/A	Better
PG9	Percentage of household waste reused, recycled and composted	Green	No Change

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	2,088	1,925 or less	Amber	Worse
Q4 22/23				



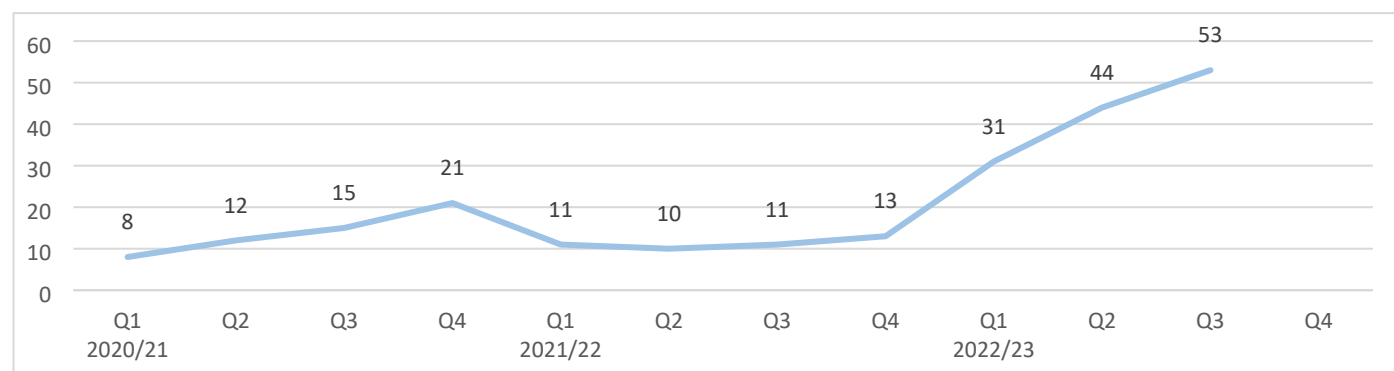
Benchmarking: In September 2022, 816 crimes were recorded in the Wokingham Borough compared to 751 in Bracknell Forest and 1,750 in Reading.

Service Narrative:

Q3 has seen increases in Theft related categories - This is mainly being driven by Shoplift offences. Criminal Justice and other enforcement actions to tackle individuals responsible are being undertaken through the Brough's Problem Solving Tasking Group and Anri Social Behaviour Panel.

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	53	N/A Base Lining	N/A	Better
Q4 22/23				

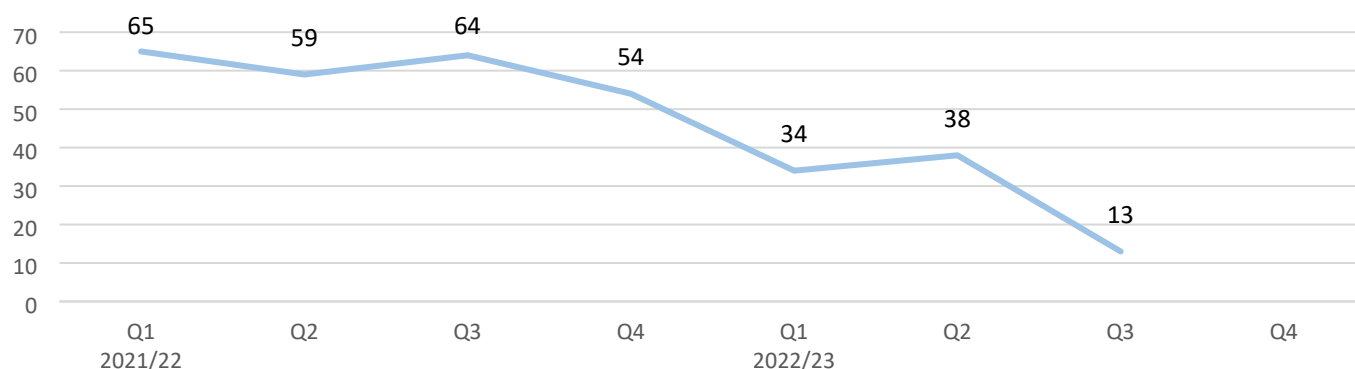


Benchmarking: It was reported nationally that 35% of households in the Wokingham Borough secured accommodation after Prevention Duty compared to 57% in the South East and across England.

Service Narrative: In Q3, 53 households either had their homelessness prevented or relieved by the service which is the highest number since before the pandemic. We assisted 15 households to secure their existing household, so they did not become homeless; 14 households were assisted into alternative privately rented accommodation and 18 households were offered and accepted social housing through our housing register. We also assist some households to remain with family or secure supported accommodation. The increase in successful prevention and relief work is the direct result of having an increased number of homelessness prevention officer with a reduce caseload and ability to support households more effectively.

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

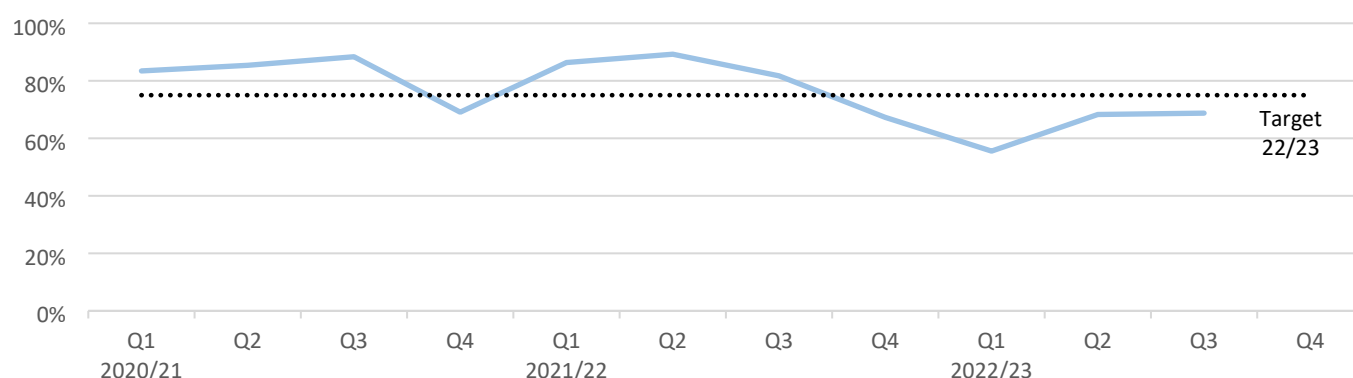
Period	Actual	Target	RAG	DoT
Q1 22/23	34	N/A	N/A	N/A
Q2 22/23	38	N/A	N/A	N/A
Q3 22/23	13	N/A	N/A	Better
Q4 22/23				



Service Narrative: At the end of Q3 there were only 13 households in emergency accommodation, which is the lowest number in this financial year and the lowest number in emergency accommodation since before the pandemic. This is a direct result of the number of successful prevention cases being higher than the number of relief cases, and the addition of more HRA temporary accommodation. The nightly rate spend in emergency accommodation at the end of the month is also the lowest recorded in this financial year. The use of Crown House and the first six units at the regenerated Grovelands Park has had a big impact on emergency accommodation numbers which are likely to continue to decrease as the next phase of Grovelands Park is due for completion in February 2023.

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	71% (200/283)	75% or more	Amber	Better
Q4 22/23				



Service Narrative:

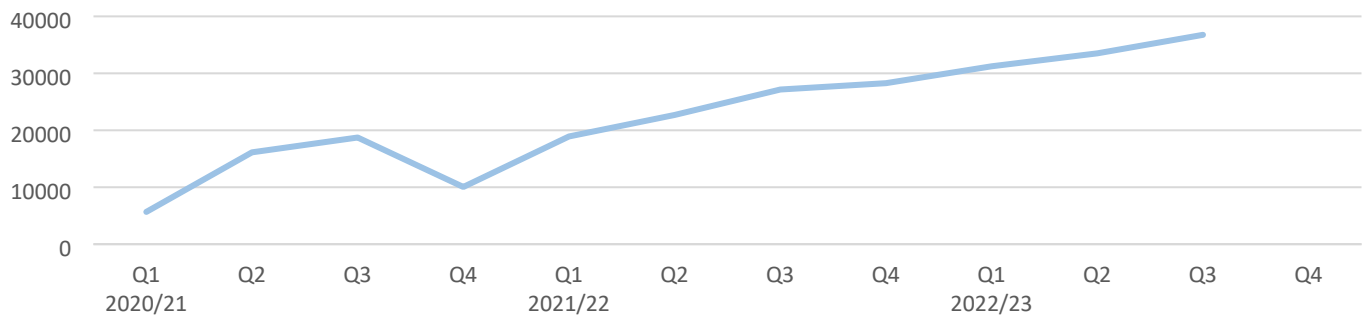
200 non-critical defects were fixed within 28 days of the order being raised out of a total 283. We have worked with our contractor to put in place a draft action plan to improve the Q2 scores. We will continue to monitor this action plan and make necessary changes to achieve 75% or more so we can reach 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.

Q4 data will be available in April 2023.

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	N/A	N/A	Better

	15,554 concessions (47%)			
Q3 22/23	36,762 passengers 15,351 concessions (42%)	N/A	N/A	Better
Q4 22/23				

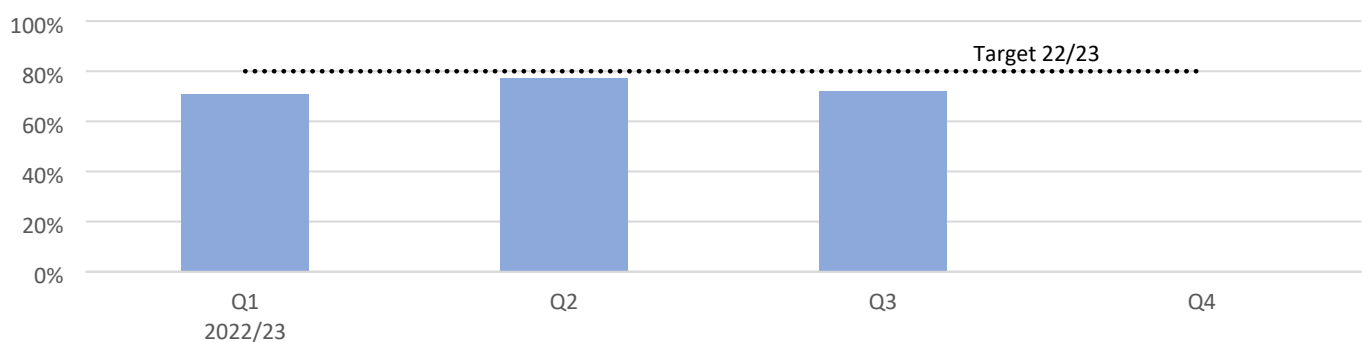


Benchmarking: Passenger levels continue to recover nationally following the pandemic. The network has stabilised at 81% recovery for all local bus services, this is the same as in neighbouring boroughs.

Service Narrative: Bus services are subject to sessional variation, with September to December being the peak. Passenger numbers usually fall once the clocks revert to summertime and residents take summer holidays. Current concessionary traveller trends are a result of Covid recovery and impacts or winter Covid outbreaks which generate a fear of bus travel amongst this passenger group. Reduced proportion of concessionary travellers will also be linked to off-peak service cancellations because of to driver shortages.

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	72% (314/436)	80% or more	Amber	Worse
Q4 22/23				

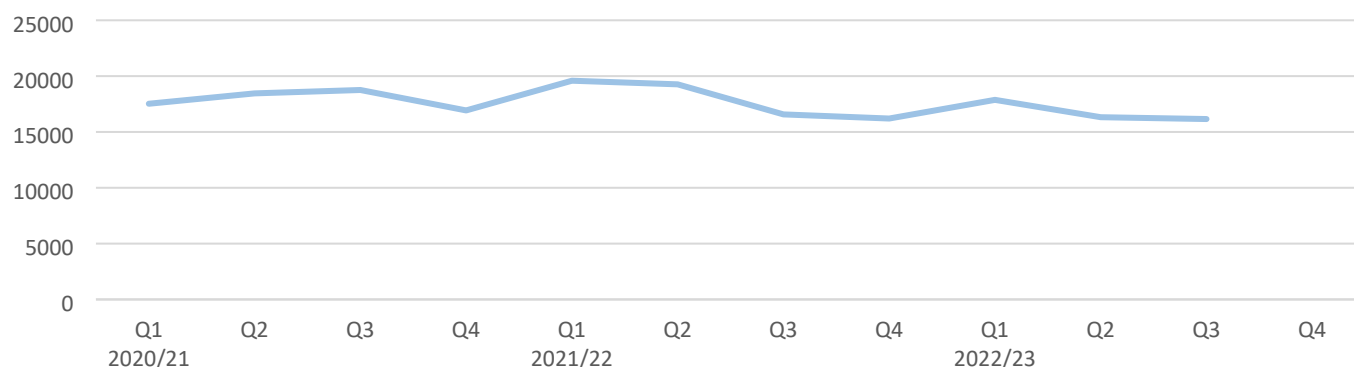


Service Narrative:

an increasing number of cases are of a more long term nature which may be responded to within 3 days rather than requiring an instant response; additionally the ASB team has reduced in size from 11 to 9 for budgetary reasons which makes instant response harder to achieve across 7 days per week.

PG8 – Total household tonnes

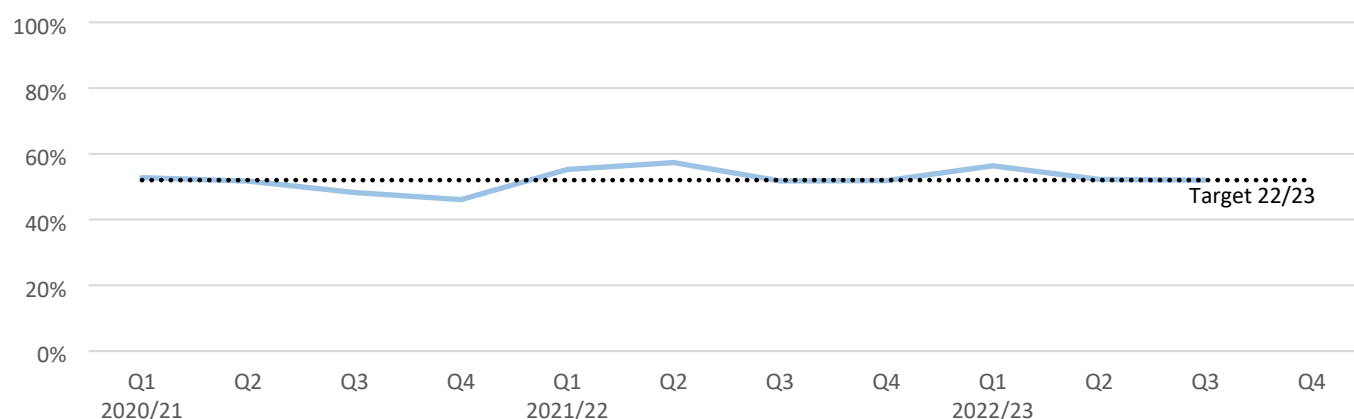
Period	Actual	Target	RAG	DoT
Q1 22/23	17,873 tonnes	N/A	N/A	N/A
Q2 22/23	16,320 tonnes	N/A	N/A	Better
Q3 22/23	16,155 tonnes	N/A	N/A	Better
Q4 22/23				



Service Narrative: As compared to Q3 in 2021, there has been an 9.2% reduction in the total household waste generated. This is primarily due to a number of factors including residents buying less products (cost of living crisis and inflation) and people returning to 'normality' following Covid. This reduction of tonnage is not limited to WBC, it is nationwide. It is expected this trend will continue certainly into Q4 and likely into 2023/24.

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	52% (8,334 tonnes)	52% or more	Green	No Change
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:

This quarter's recycling performance is similar to Q3 2021. The cost-of-living crisis continues to have an affect on the purchasing of products (including packaging) which results in less recyclable material in the waste stream. As a year to date comparison with 2021, there is 5,000 tonnes less waste which is significant. There is 180t less food waste which indicates residents are being careful as to what they consume and what is recycled. This is a nationwide issue which all local authorities are impacted by. However, it is well know that over 50% of the blue bags contain recyclable items and a targeted communications campaign (including direct information to each household) will be undertaken in February to capture as much recycling as possible.

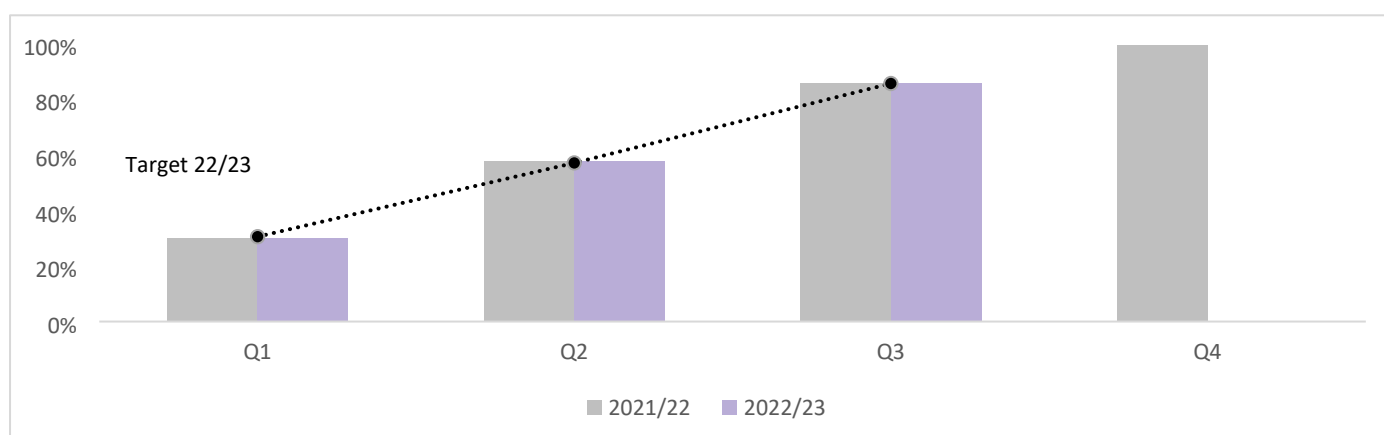
Appendix E-1: Resources & Assets Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG	DoT
RA1	Council Tax collection	Amber	Worse
RA2	Business Rates collection	Green	Better
RA3	Usage of Wokingham borough leisure centres	Green	Worse
RA4	Return on investment portfolio – Property Investment Fund	Green	Better
RA5	Number of Freedom of Information requests handled within statutory timeframes	Green	Better
RA6	Number of data breach incidents reported to Information Commissioner's Office (ICO)	Amber	Worse
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	Better

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	85.55%	86%	Amber	Worse
Q4 22/23				



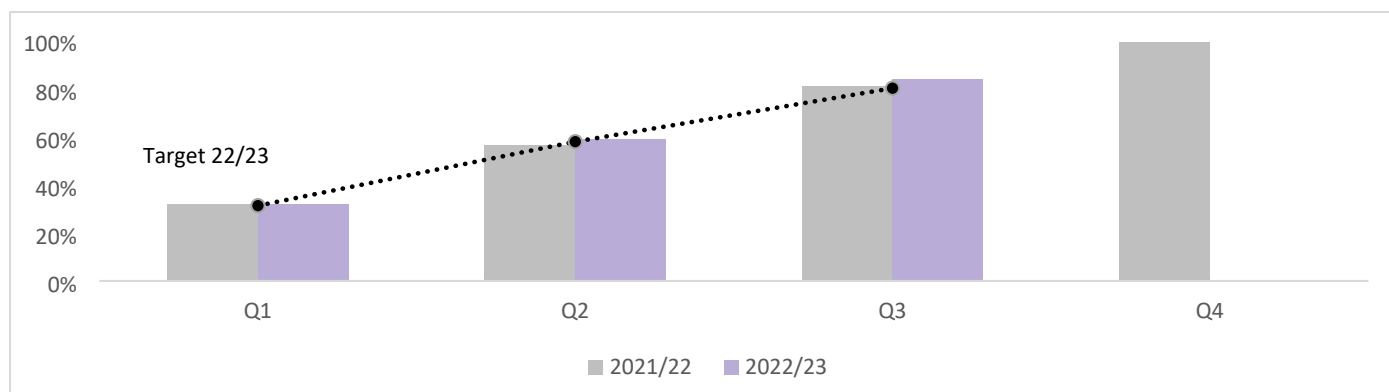
Benchmarking: National statistics published for 2021/22 reported that Wokingham Borough Council collected 99.5% of Council Tax compared to 96% of all Unitary Authorities and 95.8% across England. In 2021/22 Wokingham Borough Council was ranked 1st (top) for its Council Tax collection rate.

Service Narrative:

December's month is always a challenging one due to customers paying for Christmas. We have also seen a rise in customers asking for their payments to be extended by another two months until the end of March 23

RA2 – Business Rates collection

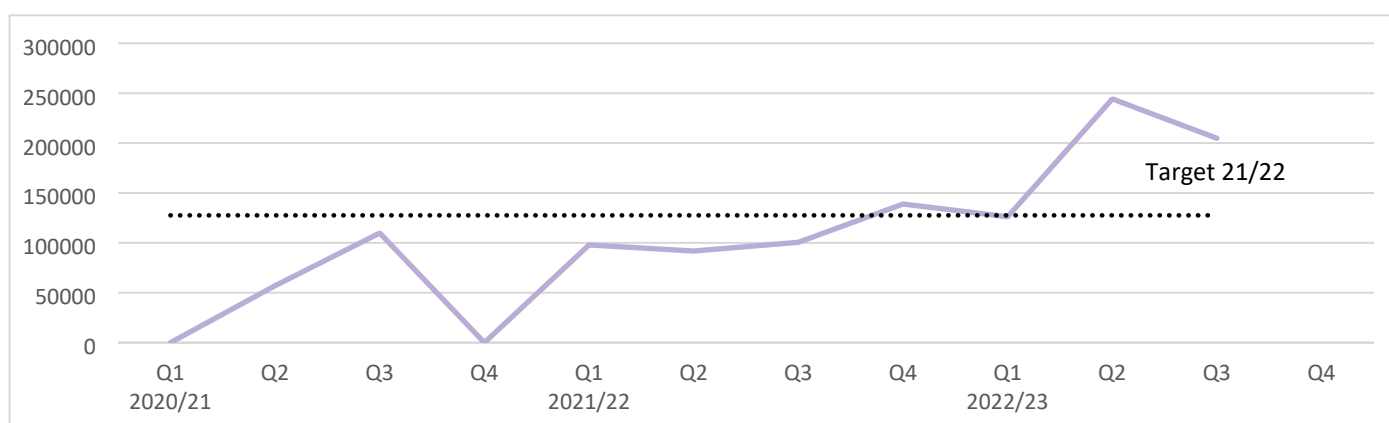
Period	Actual	Target	RAG	DoT
Q1 22/23	31.8%	31.2% or more	Green	Better
Q2 22/23	58.6%	58.0% or more	Green	Better
Q3 22/23	83.44%	80% or more	Green	Better
Q4 22/23				



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

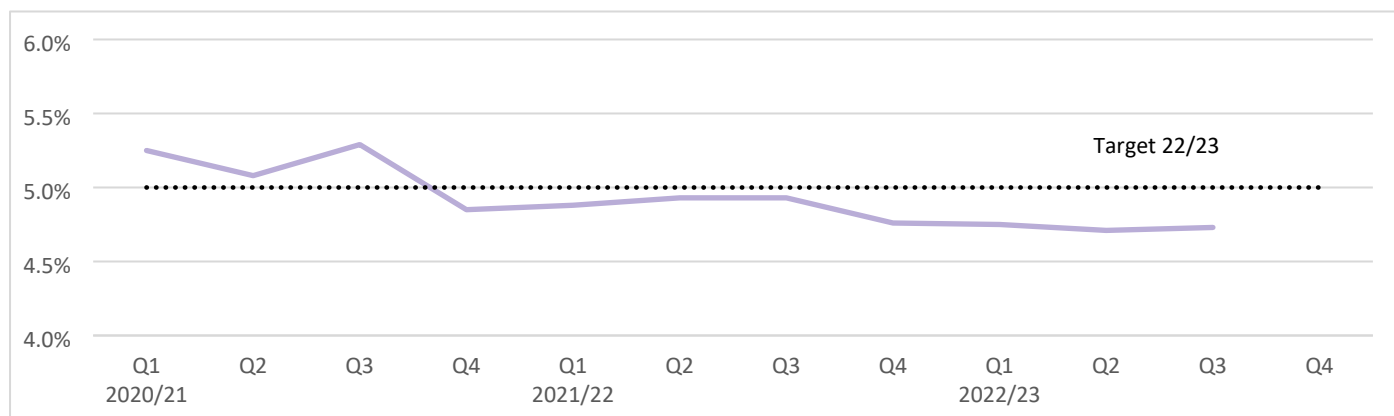
Period	Actual	Target	RAG	DoT
Q1 22/23	126,169	127,556 or more	Amber	Worse
Q2 22/23	244,297	127,556 or more	Green	Better
Q3 22/23	204,760	127,556 or more	Green	Worse
Q4 22/23				



Benchmarking /Service Narrative: Usage at the leisure centres across the Borough has seen a steady rate of usage, post COVID has had an impact and the recent economic pressures has also played a part. We are seeing the expected growth and with an increase with the new Carnival Leisure Centre re-opening. Q3 has a natural decline due to the time of year but we will expect to see a spike in Q4 with the start of the new year and a known time for all leisure activities and facilities to increase in numbers.

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	4.73%	5% or more (yield within 10% tolerance)	Green	Better
Q4 22/23				



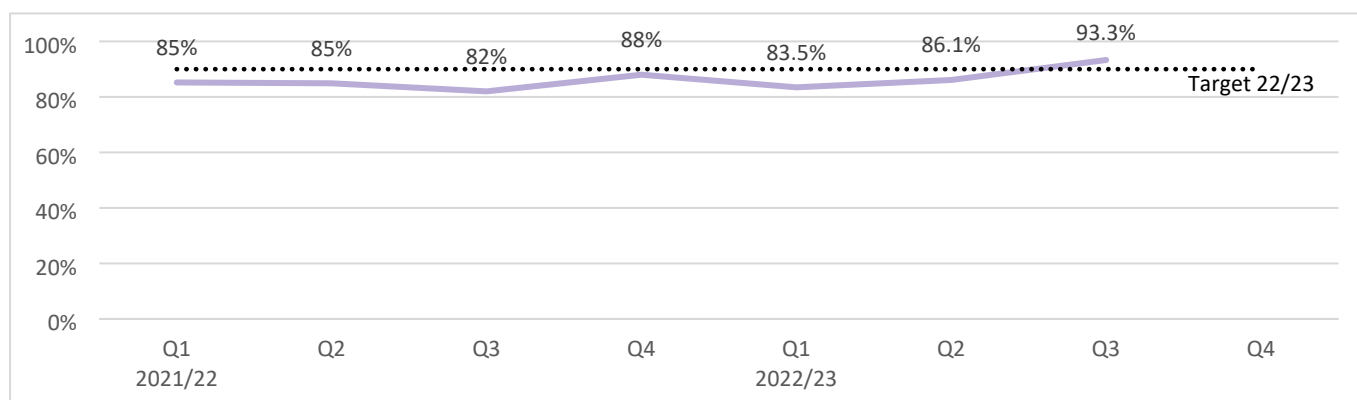
Benchmarking / Service Narrative:

Slight improvement in rental return due to new lettings and fixed rent step uplift on Waitrose Woodley lease following our strategic regear last year. Overall performance undermined by exposure to post covid office market at Denmark St and Mulberry, both assets subject to strategic review. If/when portfolio fully let, return would comfortably exceed target rate.

N.B. Imminent strategic re-gear of Woodley Waitrose lease will secure the future vitality of the shopping centre (which is the reason why we purchased the asset), will strengthen asset value and increase unexpired income length. But it will also reduce portfolio running yield in short term, which is the only dynamic measured in this table.

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	93.3% (222/238)	90% or more	Green	Better
Q4 22/23				



Benchmarking/ Service Narrative: Of the 266 Freedom of Information (Fol) requests received during Quarter 3 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 FOI responses. Quarter 1 performance was 83.5% so there has been an improvement in Quarter 3.

Work done with services to improve notifications and reminders. An officer has been working flexibly and logging in after 19:00 when a request is due on the day, which hasn't been closed, to check if a response has been provided after office hours.

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

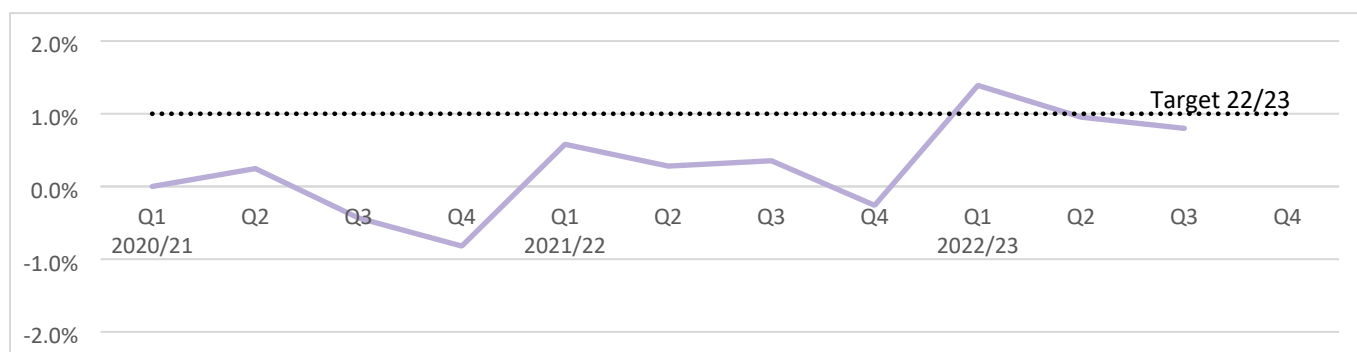
Period	Actual	Target	RAG	DoT
Q1 22/23	0	0	Green	No change
Q2 22/23	0	0	Green	No change
Q3 22/23	1	0	Amber	Worse
Q4 22/23				

Benchmarking / Service Narrative:

Report to ICO was due to PPP data breach which still had Wokingham's data in the notebook. Minimal risk in terms of our data as covered a short time period, but as Bracknell and West Berks were both reporting it, we had to. SB spoke with ICO helpline who said it would only be beneficial to report it. ICO decision concluded no action against WBC.

RA7 – Revenue budget monitoring forecast position

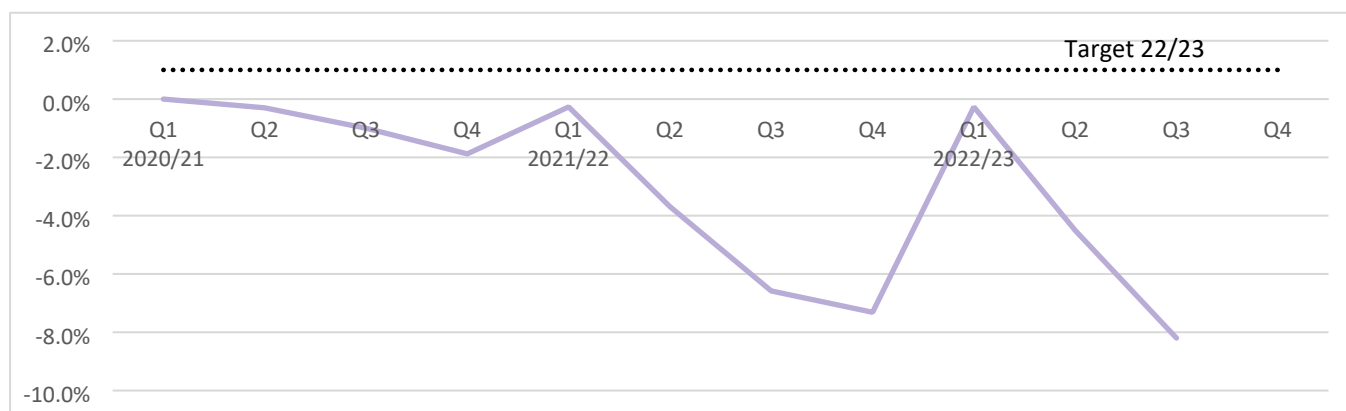
Period	Actual	Target	RAG	DoT
Q1 22/23	+1.39%	+/-1% or underspend	Amber	Worse
Q2 22/23	+0.95% (£1.545m overspend)	+/-1% or underspend	Green	Better
Q3 22/23	+0.8%	+/-1% or underspend	Green	Better
Q4 22/23				



Benchmarking / Service Narrative: Information reported for Q3 is provisional and subject to approval by Executive. As at Quarter 3 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 info.

RA8 – Capital budget monitoring forecast position

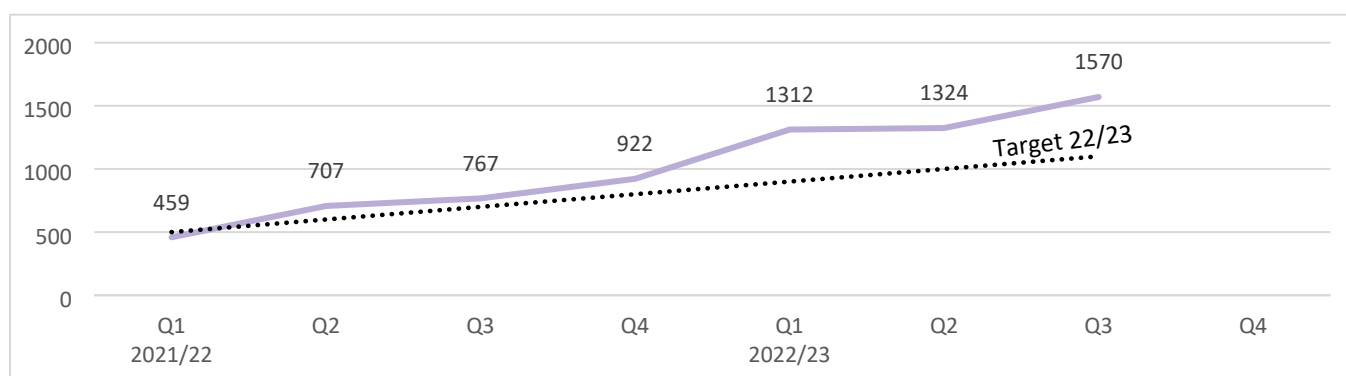
Period	Actual	Target	RAG	DoT
Q1 22/23	-0.27%	+/-1% or underspend	Green	Better
Q2 22/23	-4.51% (£18.57m underspend)	+/-1% or underspend	Green	Better
Q3 22/23	-8.20%	+/-1% or underspend	Green	Better
Q4 22/23				



Benchmarking / Service Narrative: Information reported for Q3 is provisional and subject to approval by Executive. As at Quarter 3 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	1,570	1,100 or more	Green	Better
Q4 22/23				



Benchmarking / Service Narrative: We are seeing a continued need for our one-to-one home visits in line with the Moving with Confidence project, supporting those socially isolated and at risk of falls. We have increased our activity offerings supporting the Moving with Confidence project delivering in care homes, assisted living sites and community settings supporting those unable to attend mainstream sessions with an additional focus of dementia friendly sessions.

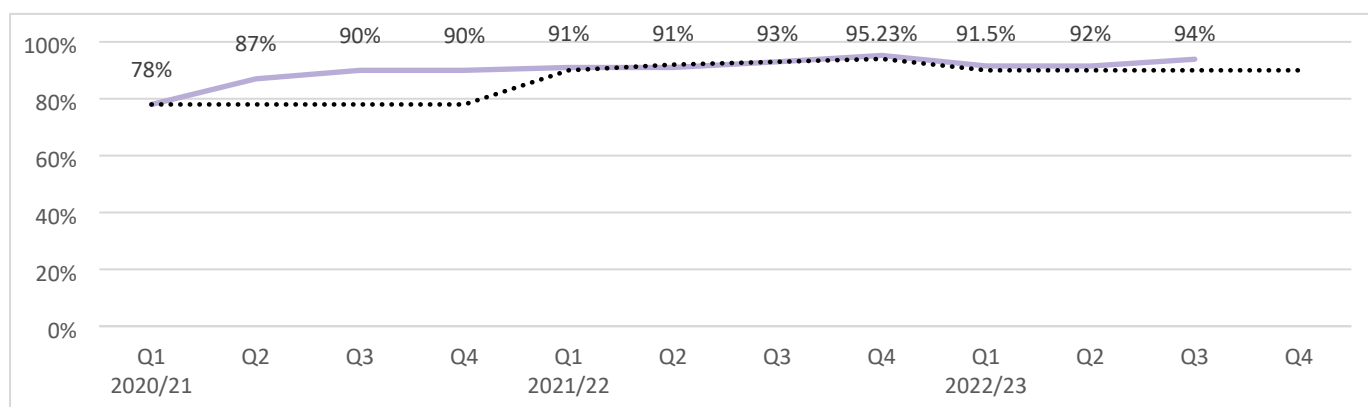
RA10 – Completion to time and budget of regeneration projects for Carnival Pool

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	Carnival Hub: On time, within budget Residential: Delayed, over budget	On time, within budget	Amber	N/A
Q4 22/23				

Benchmarking / Service Narrative: The Carnival Hub leisure centre has been completed and is now operational. 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. A new contractor has had to be appointed to complete the final elements and it is anticipated the scheme will be completed later this year.

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	94%	90% or more	Green	Better
Q4 22/23				



Benchmarking / 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.

Despite significant market and economic uncertain the town centre regeneration portfolio has had a positive quarter performance. A number of property deals have completed in the quarter, including Greggs, Pret A Manger and Core Connexions. Some empty units have been taken on by existing tenants expanding which is a positive sign of the local Wokingham market.

This page is intentionally left blank