

Appendix A:
Quarter 4 & Year End
2022/23
Key Performance Indicators
Wokingham Borough Council



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 and a potential recession threaten the Councils income streams and are compounded by high inflation which mean that everything the council does costs more.

Top Wins

- FOI KPI hit 95% in Q4 nearly closing the gap for the YE position.
- Maintaining Council Tax and Business Rate collections
- Further reduction in the revenue forecast overspend
- Further cost control measures improving value for money from the capital programme
- Participation in community health programme has exceeded expectation.
- Participation at our leisure centres has recovered to pre pandemic levels with the 3rd highest levels across our leisure provider.
- Short listed for MJ award for town centre regeneration scheme

Top Opportunities

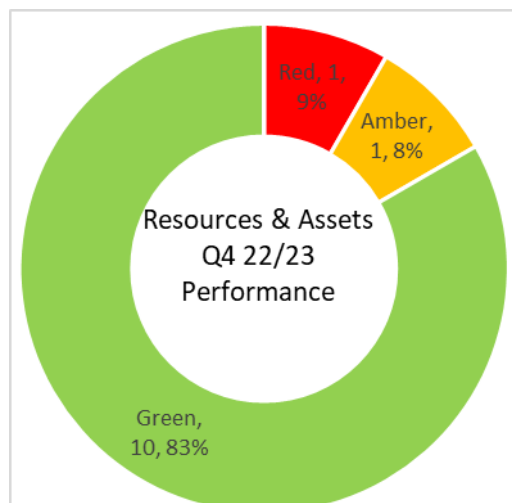
- Remodelling the leisure offer to deliver a more expansive community programme
- Further cost control measures improving value for money from the capital programme

Challenges

The impact of the cost of living crisis both on the council and its community.

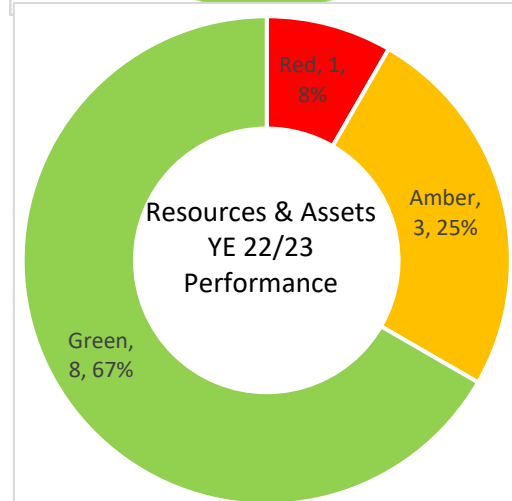
Quarter 4 2022/23 Performance Summary

- 83% of KPIs achieving target, Green
- 9% of KPIs are slightly off-target, Amber
- 8% of KPIs below target, Red
- 8 KPIs have improved performance compared to Q3 22/23
- 1 KPI has deteriorated compared to Q3 22/23
- 1 KPI has had no direction of change
- 2 KPI's are N/A



Year End 2022/23 Performance Summary

- 67% of KPIs achieving target, Green
- 25% of KPIs are slightly off-target, Amber
- 8% of KPIs below target, Red
- 8 KPIs have improved performance compared to Year End 21/22
- 2 KPI has deteriorated compared to Year End 21/22
- 2 KPI's are N/A



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 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.

Top Wins

- Planning application performance is Top 10 in the country
- Nearly £10m CIL and £25m S106 collected from developers during 2022/23
- Successful delivery of 7 major pieces of infrastructure
- Successful grant funding application to Defra for Riseley flood alleviation scheme
- Delivery of the Coombes section of Greenways programme
- Underspent the revenue budget in 2022/23 to support the Council's MTFP
- National recognition for Wokingham Domestic Abuse Partnership Board work
- Awarded £3.1m grant from Govt. to help deliver additional affordable housing stock for Ukraine and Afghan households (17 properties in total)
- Successful bid to the Social Housing Decarbonisation Fund for £292k (with the HRA contributing a further £292k) which will bring just over 100 social houses to an EPC rating C by 2025
- Successful launch of "Our Business Community" business network in Wokingham Town Centre
- Completed Phase 1 of the Grovelands Project Providing 6 or the 23 modular units for homeless accommodation
- Developed Crown House to provide an additional 24 homelessness units
- For HRA properties, arrears as a percentage of annual debit was 2.51% at 2 April 2023 that is above the year-end target to reduce to 2.72%.
- Prevented and relieved homelessness for 188 households in 22/23 (out of 408 accepted homelessness households)
- At end March 2023 - lowest number of households in B&B since pre - covid - 12 households

Top Opportunities

- Improvements to contract management and procurement provide an opportunity to drive greater performance and value from suppliers
- The Customer Excellence Improvement Plan gives the opportunity to reduce failure demand, driving efficiency and improving the customer experience.
- New Registered Provider partnership in place from 1st April 2023, with the aim to increase the provision of affordable housing and delivery of specialist accommodation
- A new structure in Housing presents the opportunity to prepare for the future and be regulatory ready delivering a focus on Tenant Satisfaction Measures.
- The Local Plan Update (LPU), as it progresses, provides the opportunity to update critical planning policy which will direct the delivery of future sustainable development up to 2040.
- The opportunity to bid for Levelling-up Funding via Homes England, may enable the delivery of the South Wokingham Distributor Road, with reduced delay and burden to the council's Capital Programme.

Challenges

- Achieving a balanced budget as outlined in the medium-term financial plan including income generation and savings
- High profile central government media campaign how to hold landlords accountable across industry – Driving up service request/Service cost and staffing pressures
- Delivery of the South Wokingham Distributor Road is currently 'at risk' due to financial pressures on the Capital Programme – the road is required to enable construction of over 3000 new homes.
- Recruitment and retention

- Increasing population (migration)
- There are continuing uncertainties regarding the nature and timing of any national planning reform or changes to the National Planning Policy Framework (NPPF), which is currently delaying progress of the Local Plan Update (LPU).
- The Council can no longer demonstrate a 5-year supply of readily developable housing land, which can lead to more unplanned development in less sustainable locations.

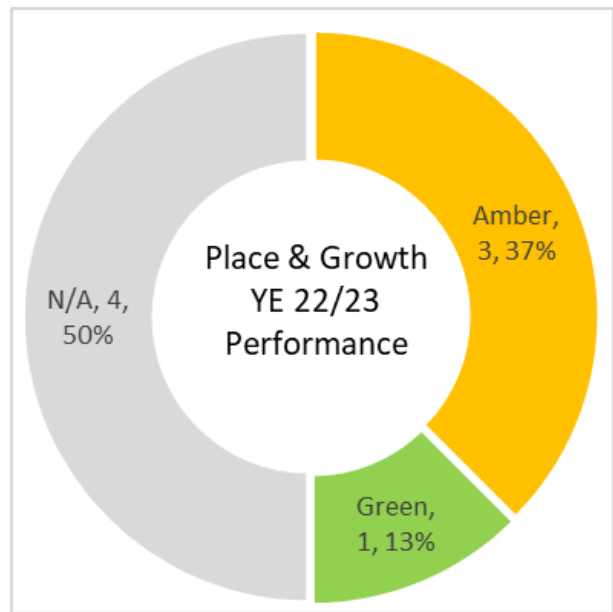
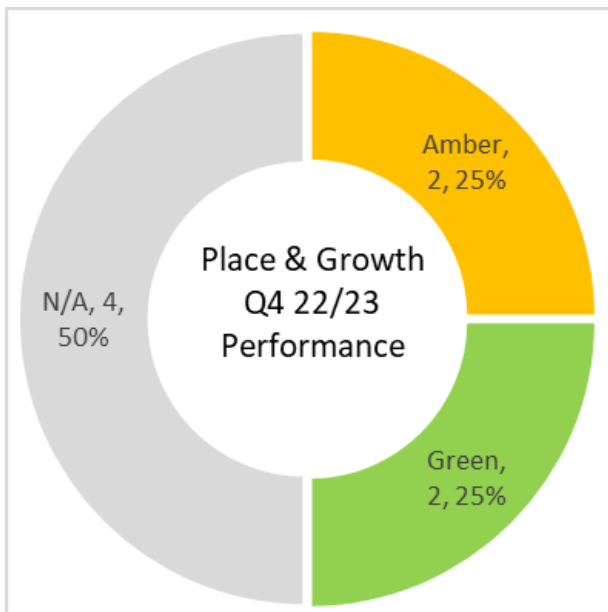
Quarter 4 2022/23 Performance Summary

- 25% of KPIs achieving target, Green
- 25% of KPIs slightly off-target, Amber
- 50% of KPIs are N/A
- 6 KPIs have improved performance compared to Q3 22/23
- 2 KPIs have deteriorated compared to Q3 22/23

Year End 2022/23 Performance Summary

- 13% of KPIs achieving target, Green
- 37% of KPIs slightly off-target, Amber
- 50% of KPIs are N/A
- 4 KPIs have improved performance compared to Year End 21/22
- 3 KPIs have deteriorated compared to Year End 21/22

No KPIs are reported as below target, Red, Q4 and YE
 The remaining KPIs do not have targets currently assigned and therefore the RAG/DoT status is reported as N/A.



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

- 3 community vision sessions with 150+ attendees and with community representation from 50+ organisations
- Improved the candidate experience for people applying for roles in the Council, through processes redesign, earlier engagement with managers and better use of technology
- Successfully delivered year 2 of the Councils equality plan

Opportunities

- Continue to enhance and strengthen partnerships across the borough following the 5 partnership sessions held this quarter
- Increasing levels of feedback on our digital offer will help us improve customers experience.
- Development of the "Leadership Learning" programme to support existing and new managers excel in their role.

Challenges

- Recruitment of specialised key roles
- Maintaining the pace of improvement whilst delivering core services

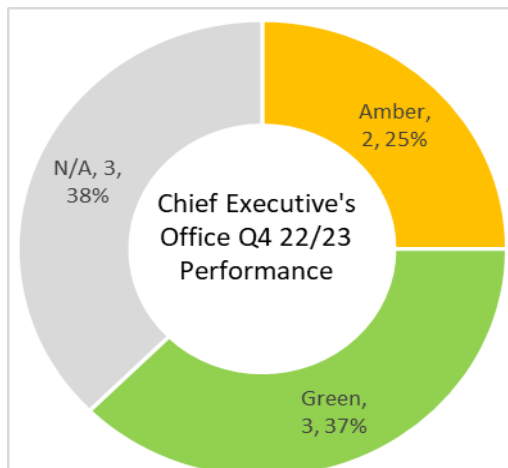
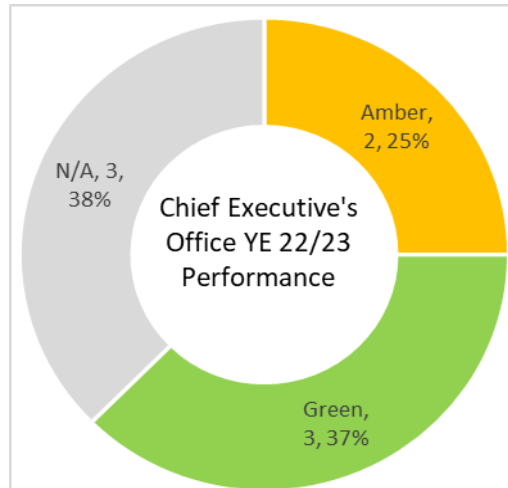
Inflation and continued delivery against MTFP budgets

Quarter 4 2022/23 Performance Summary

- 37% of KPIs achieving target, Green
- 25% of KPIs slightly off-target, Amber
- 38% of KPIs are N/A
- 5 KPIs have improved performance compared to Q3 22/23
- 3 KPIs have deteriorated compared to Q3 22/23
- No KPIs are reported Red for Q4 & YE

Year End 2022/23 Performance Summary

- 37% of KPIs achieving target, Green
- 25% of KPIs slightly off-target, Amber
- 38% of KPIs are N/A
- 4 KPIs have improved performance compared to Year End 21/22
- 4 KPIs have deteriorated compared to Year End 21/22



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 commissioned additional capacity to support timely hospital discharge and we are working closely with our partners across the system to manage additional pressures.
- Wokingham Borough Adult Services has received three nominations for the 2023 MJ Awards. One of the nominations is for the Best Social Housing Initiative for the Adult Social Care Specialist Accommodation (ASCSA) Programme. The creation of new specially adapted accommodation to support a range of vulnerable residents, helping improve their independence and quality of life within the community which has, in part, helped us to achieve the improvement in AS4 for 2022-23.

Top Opportunities

The Adult Services Transformation Programme has identified 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 being unresolved, placing Adult Social Care statutory services and the wider care sector under increasing risk. More recently, the social care sector in Wokingham has experienced increased financial pressure, with a number of social care providers experiencing difficulties, effecting continuity of care within the local area.

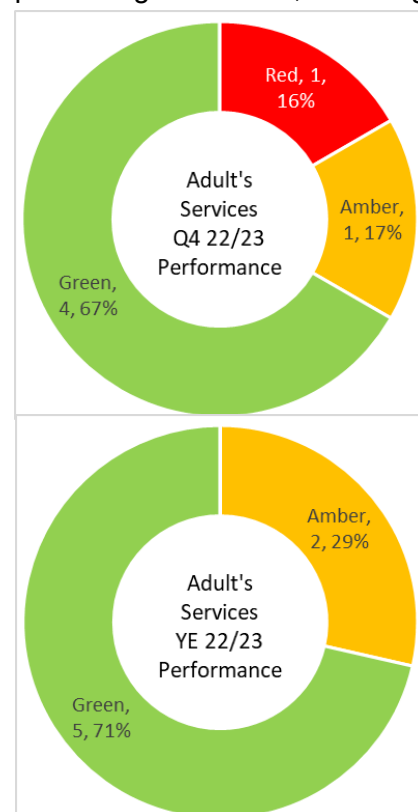
Quarter 4 2022/23 Performance Summary

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

- 68% of KPIs achieving target, Green
- 16% of KPIs slightly off-target, Amber
- 16% of KPIs below target, Red
- 3 KPIs has improved performance compared to Q3 22/23
- 1 KPI has not changed compared to Q3 22/23
- 3 KPIs have deteriorated compared to Q3 22/23

Year End 2022/23 Performance Summary

- 71% of KPIs achieving target, Green
- 29% of KPIs slightly off-target, Amber
- 0 KPIs below target, Red
- 3 KPIs has improved performance compared to YE 21/22
- 4 KPIs have deteriorated compared to YE 21/22



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; and 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 borough where children are safe and cared for, they enjoy and achieve, are healthy and resilient, ready for adulthood and are happy, hopeful, and loved.

Top Wins

- WBC has successfully negotiated a Safety Value agreement with the DfE. This funding will contribute towards the high needs block deficit and requires council funding to support the development of services for children with special educational needs and disabilities (SEND).
- Successful bids for capital funding from DfE for 2 new SEND free schools.
- Youth Politics Event held on 23rd February, attended by cross-party panel of Elected Members, was so successful that it was decided to continue it as an annual event.
- The Multi-Agency Early Help Assessment was launched in February. This will provide families with an enhanced offer involving a full range of statutory and voluntary sector partners, with the aim of reducing the need for Social Care involvement.

Top Opportunities

- The development of real time, interactive management information dashboards for key areas of social care performance.
- New outcome framework for Supporting Families programme is being implemented nationally, this will enable WBC to capture the full range of outcomes for families and have a more comprehensive understanding of long-term need.
- A permanent Head of SEND is now in post which will provide consistent and enhanced management for the SEND service and drive forward the improvement agenda.

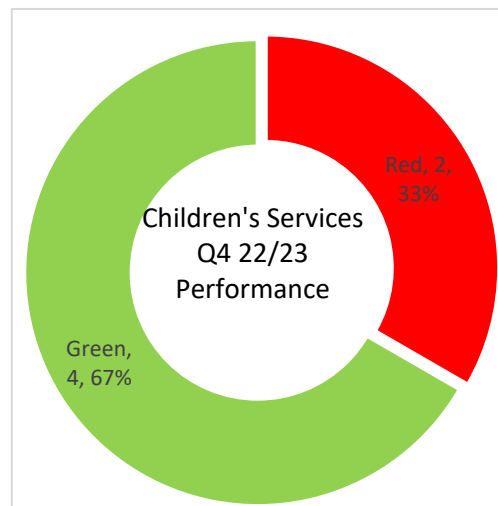
Challenges

- Shortage of secondary school places
- Requests for Education, Health and Care Plans continue to increase significantly, up from an average of 40 per month to 61 per month in quarter 4 (95 in March 2023)
- Recruitment of Children's Social Workers remains a challenge, potentially impacting on delivery of services to vulnerable children and families.
- Capacity issues in a number of areas of Social Care and Early Help – MASH, Referral & Assessment, and Leaving Care

Quarter 4 2022/23 Performance Summary

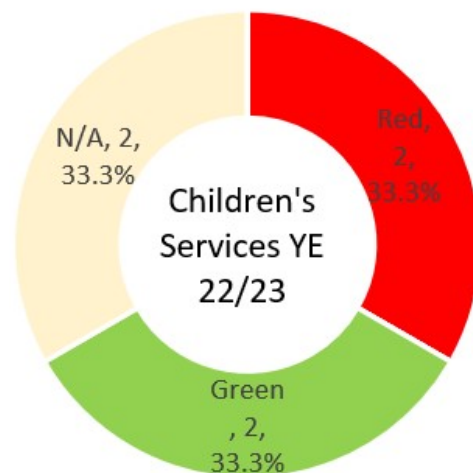
- 67% of KPIs achieving target, Green.
- 33.3% of KPIs below target, Red.
- 4 KPIs have improved performance compared to Q3 22/23.
- 2 KPI has deteriorated compared to Q3 22/23.

- No KPIs are reported as Amber (slightly-off target) for Q4 & YE



Year End 2022/23 Performance Summary

- 33.3% of KPIs achieving target, Green
- 33.3% of KPIs below target, Red
- 33.3% of KPIs are N/A
- 2 KPIs have improved performance compared to Year End 21/22
- 2 KPI has deteriorated compared to Year End 21/22
- 2 KPI's do not have a direction of travel



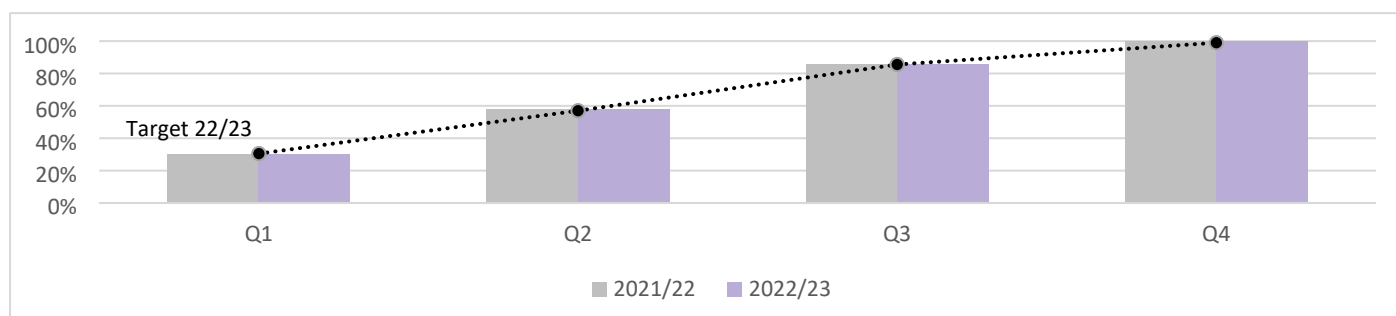
Appendix E-1: Resources & Assets Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG Q4	DoT Q4	RAG YE	DoT YE
RA1	Council Tax collection	Green	Better	Green	Better
RA2	Business Rates collection	Green	Better	Green	Better
RA3	Usage of Wokingham borough leisure centres	Green	Better	Green	Better
RA4	Return on investment portfolio – Property Investment Fund	Amber	Worse	Amber	Worse
RA5	Number of Freedom of Information requests handled within statutory time frames	Green	No change	Amber	Better
RA6	Number of data breach incidents reported to Information Commissioner’s Office (ICO)	Green	Better	Amber	Worse
RA7	Revenue budget monitoring forecast position	Green	Better	Green	Better
RA8	Capital budget monitoring forecast position	Green	Better	Green	Better
RA9	Participation in leisure activities to support those who may be experiencing social isolation (Moving with Confidence programme & Active Ageing programme).	Green	Better	Green	Better
RA10A	Completion to time and budget of regeneration projects (Carnival Pool Phase 2)	Green	N/A	Green	N/A
RA10B	Completion to time and budget of regeneration projects (Residential Works)	Red	N/A	Red	N/A
RA11	Occupancy rate of WBC-owned regeneration units	Green	Better	Green	Better

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

RA1 – Council Tax collection

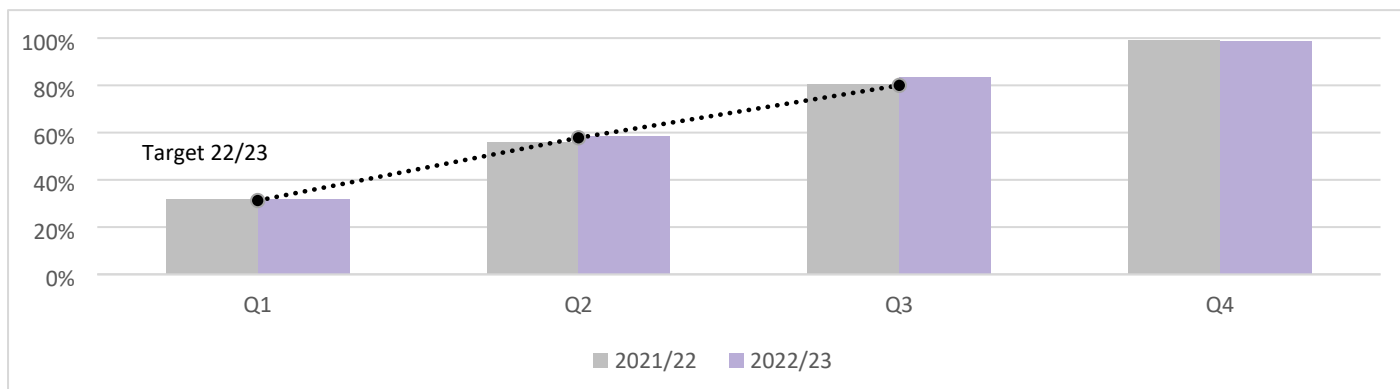
Period	Actual	Target	RAG	DoT
Q1 22/23	29.9%	30.5% or more	Amber	Worse
Q2 22/23	57.8%	57% or more	Green	Better
Q3 22/23	85.55%	86%	Amber	Worse
Q4 22/23	99.49%	99%	Green	Better
Year End	99.49%	99%	Green	Better



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

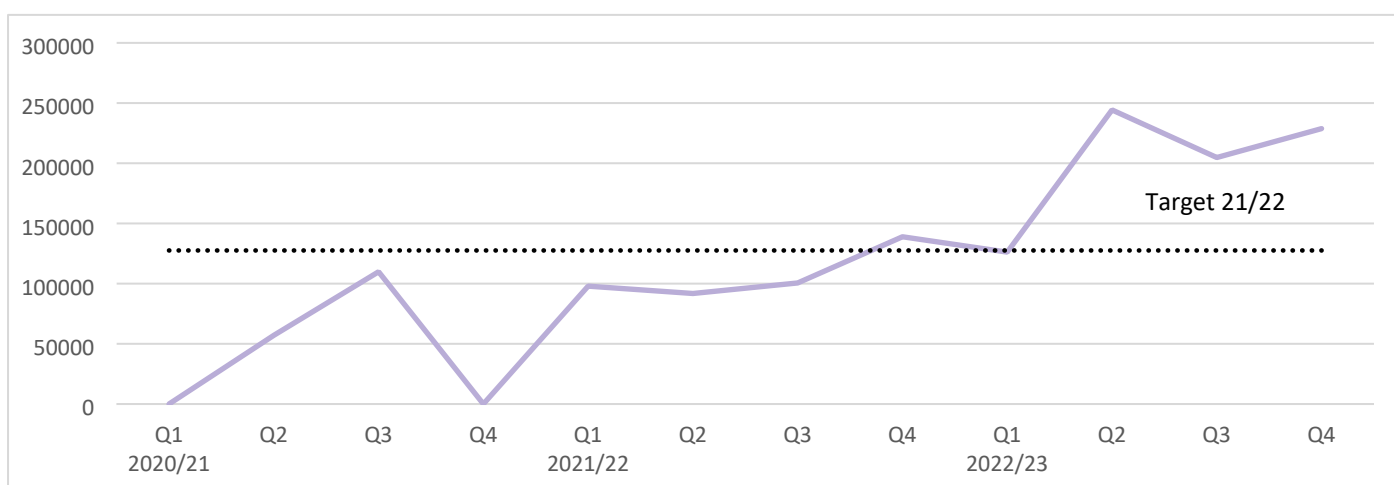
Period	Actual	Target	RAG	DoT
Q1 22/23	31.8%	31.2% or more	Green	Better
Q2 22/23	58.6%	58.0% or more	Green	Better
Q3 22/23	83.44%	80% or more	Green	Better
Q4 22/23	98.88%	99% or more	Green	Better
Year End	98.88%	99% or more	Green	Better



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

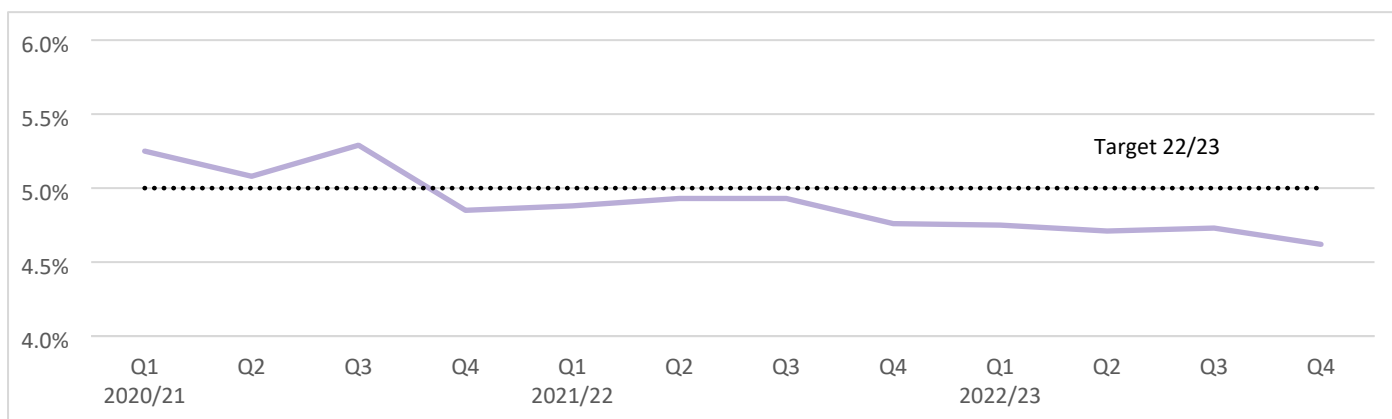
Period	Actual	Target	RAG	DoT
Q1 22/23	126,169	127,556 or more	Amber	Worse
Q2 22/23	244,297	127,556 or more	Green	Better
Q3 22/23	204,760	127,556 or more	Green	Worse
Q4 22/23	228,775	127,556 or more	Green	Better
Year End	8044,001	510,224 or more	Green	Better



Service Narrative: We have seen good growth in our recently opened sites and in particular growth in our junior offerings, we have a almost full return on group classes but we are seeing a slower return in our over 60's groups.

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	4.62%	5% or more (yield within 10% tolerance)	Amber	Worse
Year End	4.62%	5% or more (yield within 10% tolerance)	Amber	Worse

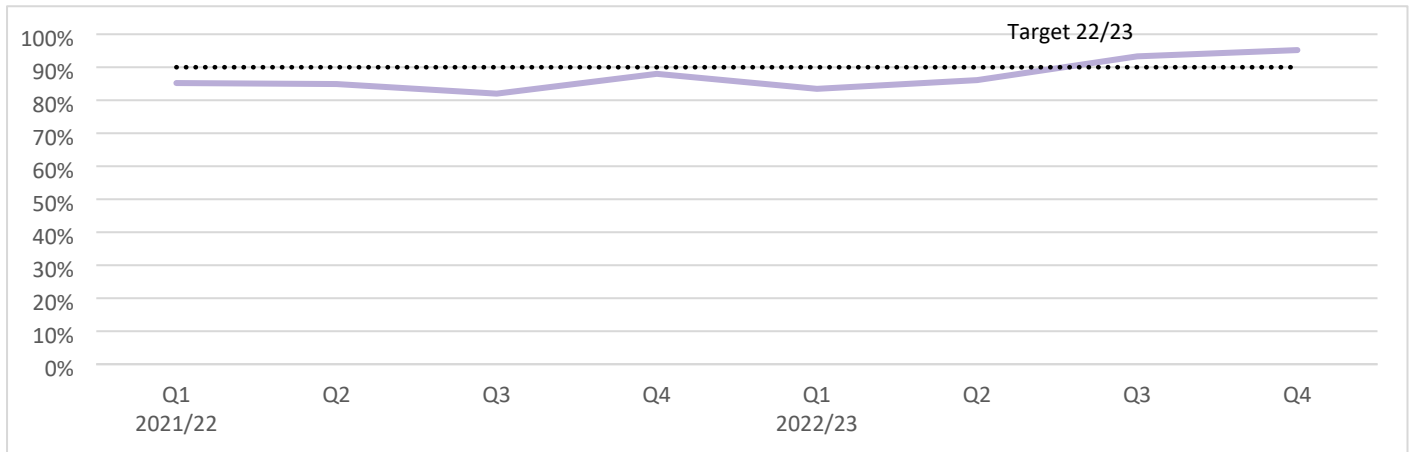


Service Narrative:

The downward movement in the return rate is due to recent new lettings/lease regears and lease terminations across the portfolio. Overall performance is undermined by exposure to post covid office market at Denmark St and Mulberry, both assets are subject to strategic review. If the portfolio were fully let, return would exceed target.

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	95.2% (257/270)	90% or more	Green	No Change
Year End	89.4 % (940/1052)	90% or more	Amber	Better



Service Narrative: 2022/23 overall performance improved 5% from 2021/22. We saw an improvement in the 2nd half of the year when more monitoring and comms to services took place and exceeded the 90% target. Q3 and Q4 performance reflects an improved position which is expected to continue in 2023/24 now escalation processes are in place.

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 and will continue to do so.

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

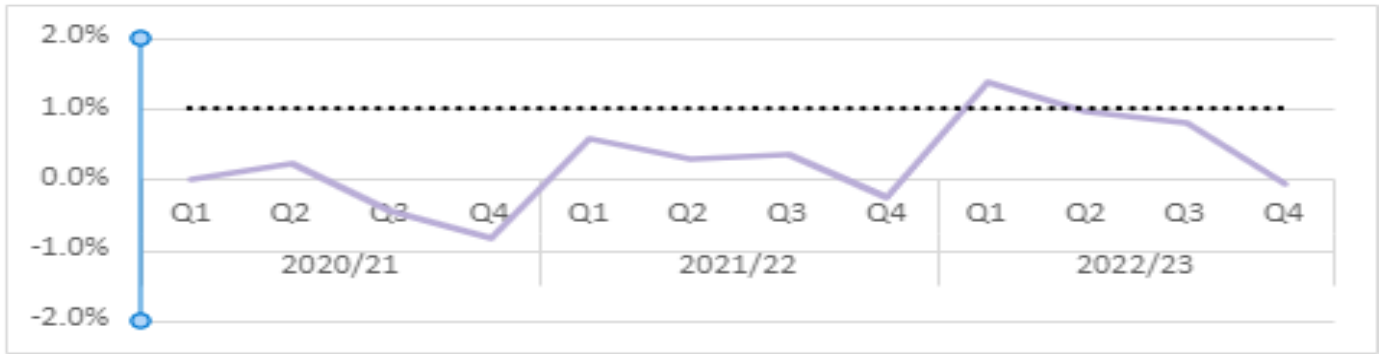
Period	Actual	Target	RAG	DoT
Q1 22/23	0	0	Green	No change
Q2 22/23	0	0	Green	No change
Q3 22/23	1	0	Amber	Worse
Q4 22/23	0	0	Green	Better
Year End	1	0	Amber	Worse

Service Narrative:

The breach reported to the ICO was due to a PPP data breach which still had Wokingham's data in a lost notebook. There was minimal risk in terms of our data as it covered a short time period and in line with our practices and procedures this was notified to the Information Commissioner. An ICO decision concluded no action was needed against WBC.

RA7 – Revenue budget monitoring forecast position

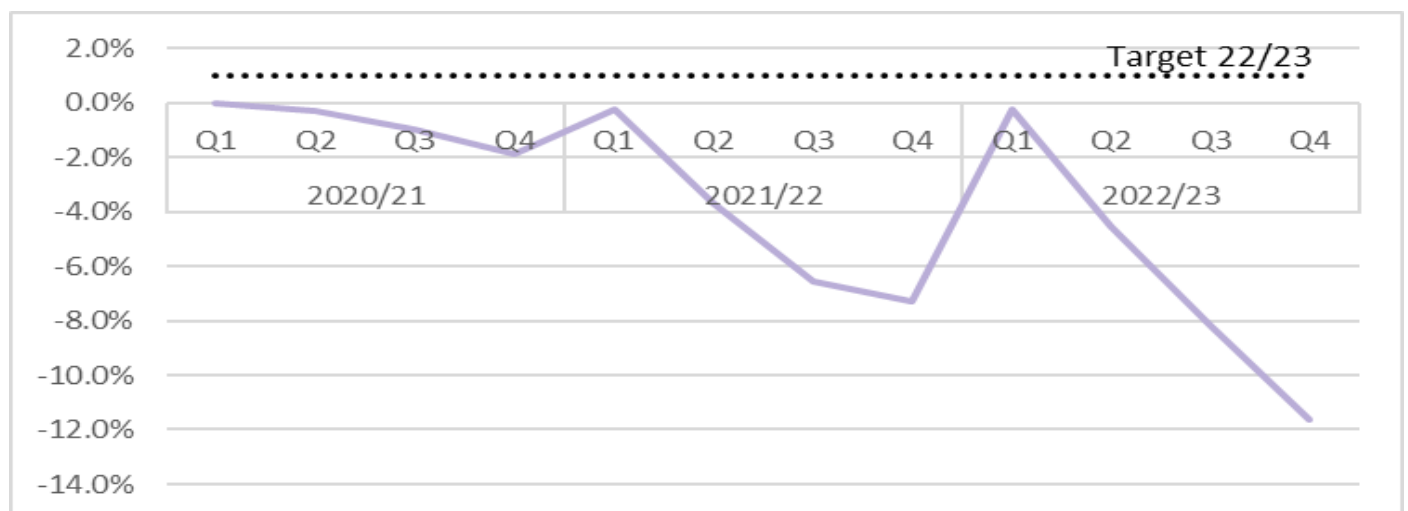
Period	Actual	Target	RAG	DoT
Q1 22/23	+1.39%	+/-1% or underspend	Amber	Worse
Q2 22/23	+0.95% (£1.545m overspend)	+/-1% or underspend	Green	Better
Q3 22/23	+0.8%	+/-1% or underspend	Green	Better
Q4 22/23	-0.05%	+/-1% or underspend	Green	Better
Year End	-0.05%	+/-1% or underspend	Green	Better



Service Narrative: 2022/23 has been a challenging year with high inflation, rising interest rates, shortages of workforce and delays to goods and services impacting the wider cost of living and our services. Therefore, financial monitoring and governance remains to be of high importance to support delivery of the Council’s objectives. Throughout the year, the financial position has been monitored closely and reported in the quarterly Executive reports. Significant work has been undertaken in 2022/23 to manage the Council’s budget from a potential significant overspend of £2.25m reported in quarter one to an outturn position of an £83k underspend. This is highlighted in the improved financial position for outturn compared to previous reported positions.

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	-11.62%	+/-1% or underspend	Green	Better
Year End	-11.62%	+/-1% or underspend	Green	Better

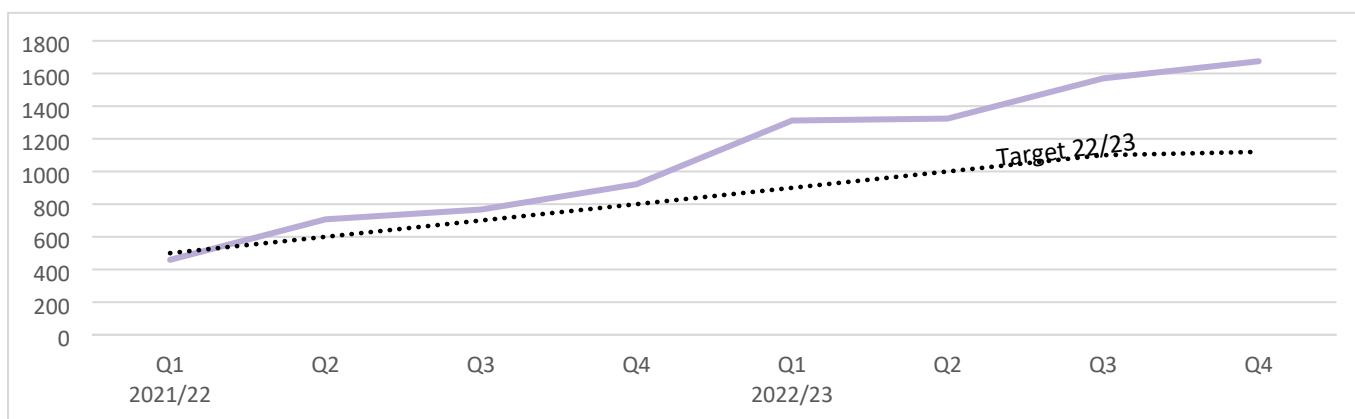


Service Narrative: As highlighted the Medium Term Financial Plan for 2023/24, the Council face significant financial challenges, in terms of both its revenue and capital resources. It is therefore essential that the capital programme is closely reviewed to assess the assuredness of funding sources and if there have been any changes in service requirements. The Council on the other hand must recognise that capital investment plays an important role in providing new and enhanced services for our residents. In 2022/23 a total capital investment of £67 million was made across the Council, delivering various new facilities and significant

improvements to existing assets. The total underspend across the capital programme was c£51 million. Many of the savings were identified throughout the year as part of the capital programme review and budget setting process.

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	1,675	1,120 or more	Green	Better
Year End	5,881	4,120 or more	Green	Better



Service Narrative: We have seen a continued need for these services, adding sessions to those already established, increasing the attendance rates against what was forecasted, allowing the evidence for a continued service for those experiencing social isolation.

RA10A – Completion to time and budget of regeneration projects (Carnival Pool Phase 2)

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	Delivered	On time, within budget	Green	N/A
Year End	Delivered	On time, within budget	Green	N/A

Service Narrative: The opening of the Carnival Hub has been successful and has received very positive customer feedback since opening.

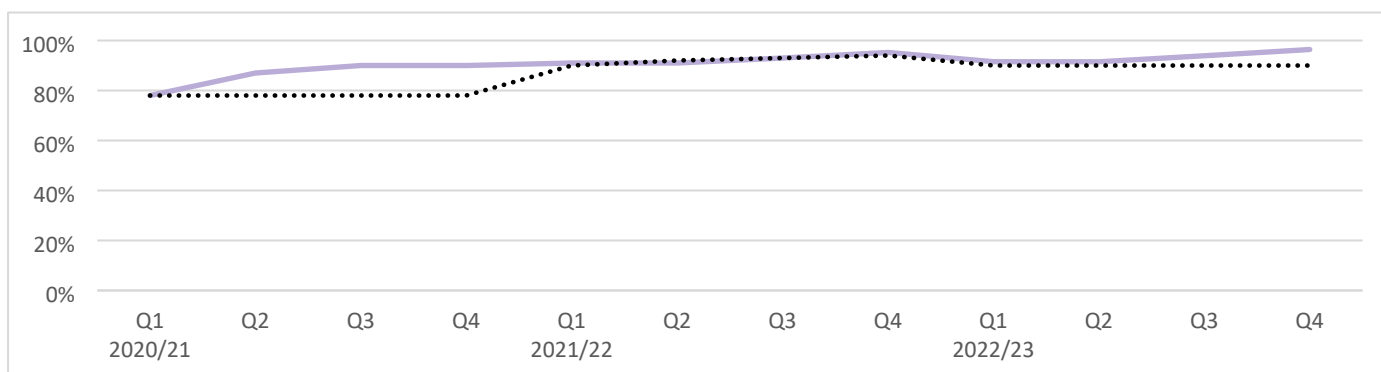
RA10B – Completion to time and budget of regeneration projects (Residential Works)

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	Delayed	On time, within budget	Red	N/A
Year End	Delayed	On time, within budget	Red	N/A

Service Narrative: 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 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	96.4%	90% or more	Green	Better
Year End	96.4%	90% or more	Green	Better



Service Narrative: Despite significant market and economic uncertain the town centre regeneration portfolio has experienced another positive quarter performance. Two property deals have completed in the quarter, including Funky Flowers & Salty Olive.

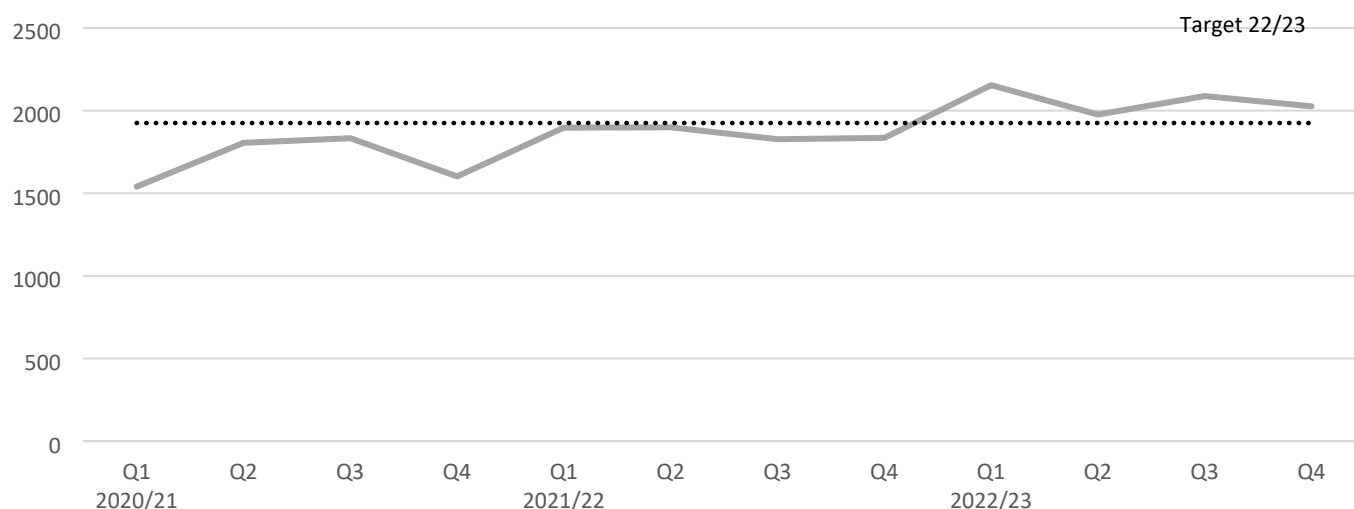
Appendix D-1: Place & Growth Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG Q4	DoT Q4	RAG YE	DoT Q4
PG1	All recorded crime in Wokingham borough (excluding fraud)	Amber	Better	Amber	Worse
PG2	Number of households for whom homelessness has been prevented	N/A	Worse	N/A	Better
PG3	Number of households in emergency nightly-let/B&B temporary accommodation	N/A	Better	N/A	Worse
PG3A	Overall Customer Satisfaction - Housing	N/A	Better	N/A	Better
PG4	Percentage of 'Standard' Highways work orders completed within 28 days (OPM14 Cat2 Task Orders)	Green	Better	Amber	Better
PG7	Proportion of ASB service request cases, opened and closed within the period, that were responded to within 1 day	Green	Better	Amber	N/A
PG8	Total household tonnes	N/A	Better	N/A	Better
PG9	Percentage of household waste reused, recycled and composted	Amber	Worse	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	2,088	1,925 or less	Amber	Worse
Q4 22/23	2,026	1,925 or less	Amber	Better
Year End	8,244	1,925 or less	Amber	Worse



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

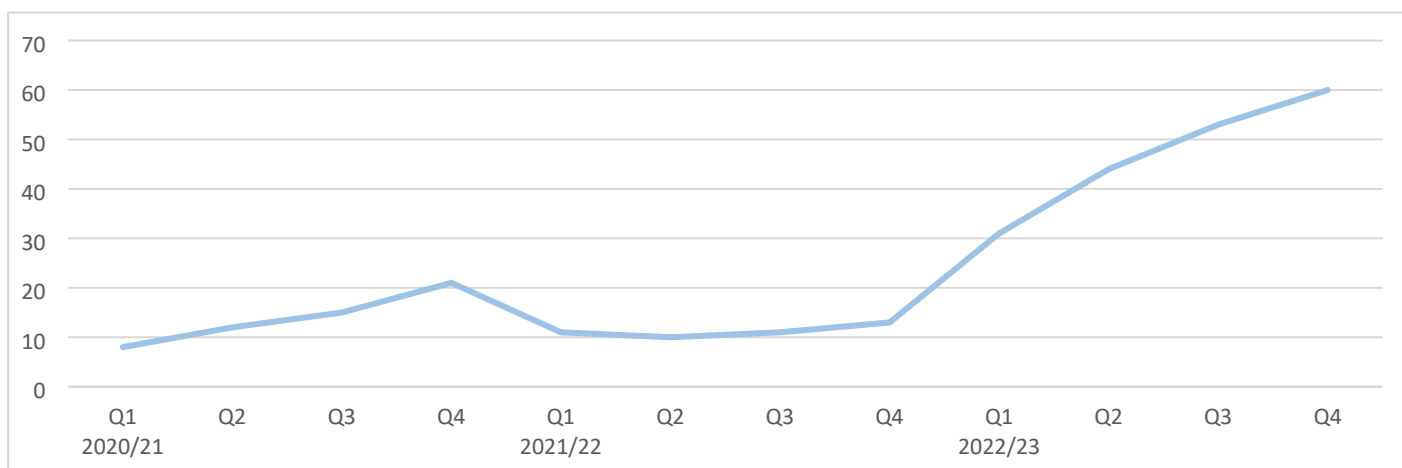
Service Narrative:

Currently reporting from TVP Crime Summaries

Full year recorded crime levels have seen an increase of 11.4% or 841 offences. The majority of the increases have been for shoplifting, which inline with the national trend has seen the single highest increase, vehicle related crimes, bicycle theft and burglary offences. Several joint multi agency projects are underway to look at addressing shoplifting including a new reporting and data sharing system alongside enforcement activity."

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	60	N/A Base Lining	N/A	Worse
Year End	188	N/A Base Lining	N/A	Better



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 Q4, 60 households either had their homelessness prevented or relieved by the service which is the highest number of households we have prevented or relieved homelessness for in a quarter since the Homelessness Reduction Act was introduced in April 2018. However due to the significant increase in homelessness presentations in Q4, where we owed 153 statutory homelessness duties, we did not meet the 50% service target this quarter. We had a 59% increase in the number of households who presented as homeless or threatened with homelessness in Q4 (153) compared to Q3(96). This is due to the continued pressures of the cost-of-living crisis, increase in refugee and Ukraine homeless cases, continued lack of affordable privately rented accommodation options in borough and a significant increase in domestic abuse cases. This does mean that caseloads are increasing for the Homelessness Prevention Team which may impact our ability to seek early prevention opportunities and could see an increase in emergency accommodation placements for Q1 23/24.

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

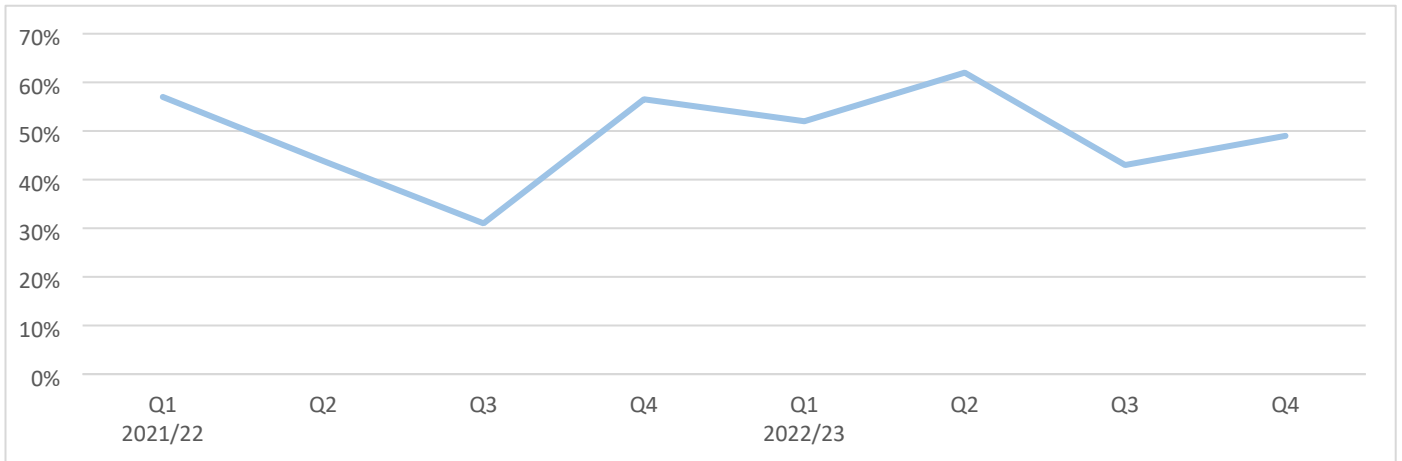
Period	Actual	Target	RAG	DoT
Q1 22/23	34	N/A	N/A	N/A
Q2 22/23	38	N/A	N/A	N/A
Q3 22/23	13	N/A	N/A	Better
Q4 22/23	12	N/A	N/A	Better
Year End	258	N/A	N/A	Worse



Service Narrative: At the end of Q3 there were only 12 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 due to ongoing successful prevention and relief activities which have seen a reduction in the number of households needing to be placed into emergency accommodation and those that have been placed, moving into temporary accommodation more quickly. 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 remaining phases of Grovelands Park will be completed on 23/24. However the demand for homelessness assistance is increasingly sharply, with a 59% increase in number of households owed a prevention or relief duty in Q4, we will not be able to sustain this increase without seeing an impact on the number of placements made into nightly let accommodation.

PG3A – Overall Customer Satisfaction - Housing

Period	Actual	Target	RAG	DoT
Q1 22/23	52% (46)	N/A	N/A	Better
Q2 22/23	62% (58)	N/A	N/A	Better
Q3 22/23	43% (63)	N/A	N/A	Worse
Q4 22/23	49% (70)	N/A	N/A	Better
Year End	53% (237)	N/A	N/A	Better



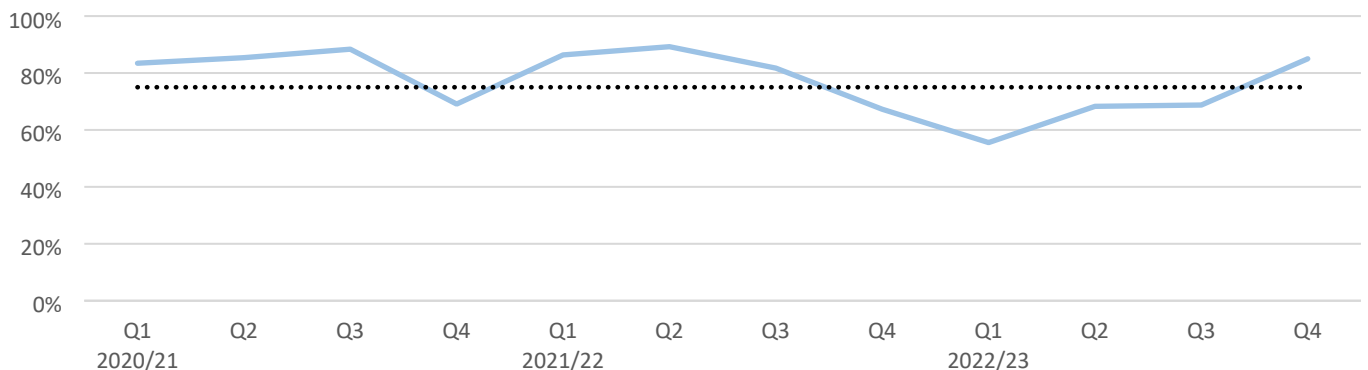
Service Narrative:

In the last financial year, the Housing Service recorded 287 responses to the survey. Of these 206 (72%) were satisfied and only 81 (34%) were dissatisfied with the outcome of their call. Most dissatisfied responses were due to a lack of call back from the service (57%) or from a contractor (20%). The Housing Service is analysing 'dissatisfied' responses to learn from them. Satisfaction with the Housing Assistants, who take calls for the service, remains positive.

The Housing Service is implementing satisfaction surveys across the service and for the Tenant Satisfaction Measures stipulated by the Regulator of Social Housing. The overall satisfaction scores for this data will be presented in future reports.

PG4 – Percentage of 'Standard' Highways work orders completed within 28 days (OPM14 Cat2 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	85% (898/1057)	75% or more	Green	Better
Year End	73% (1708/2339)	75% or more	Amber	Better



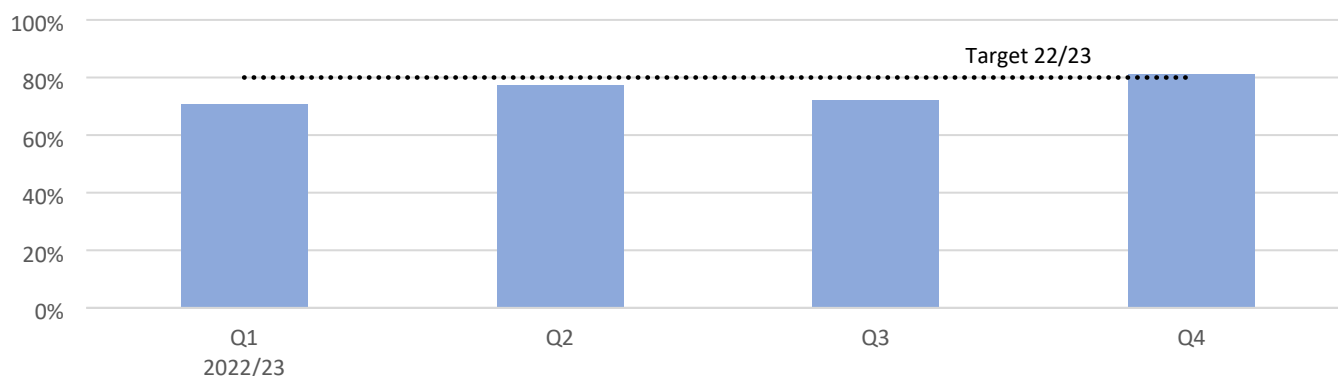
Service Narrative:

898 non-critical defects were fixed within 28 days of the order being raised out of a total 1057. We have worked with our contractor to put in place a draft action plan to improve the Q3 scores. We will continue to

monitor this action plan and make necessary changes to achieve 75% or more so we can stay in 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.

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	81% (442/555)	80% or more	Green	Better
Year End	77% (1893/1921)	80% or more	Amber	N/A

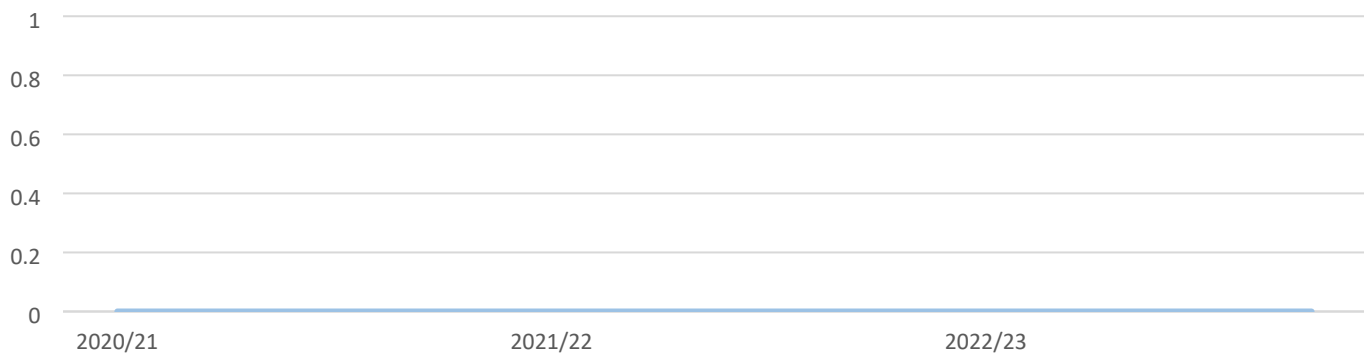


Service Narrative:

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 as the Council works to ensure value for money and right sizes the team as it matures.

PG8 – Total household tonnes

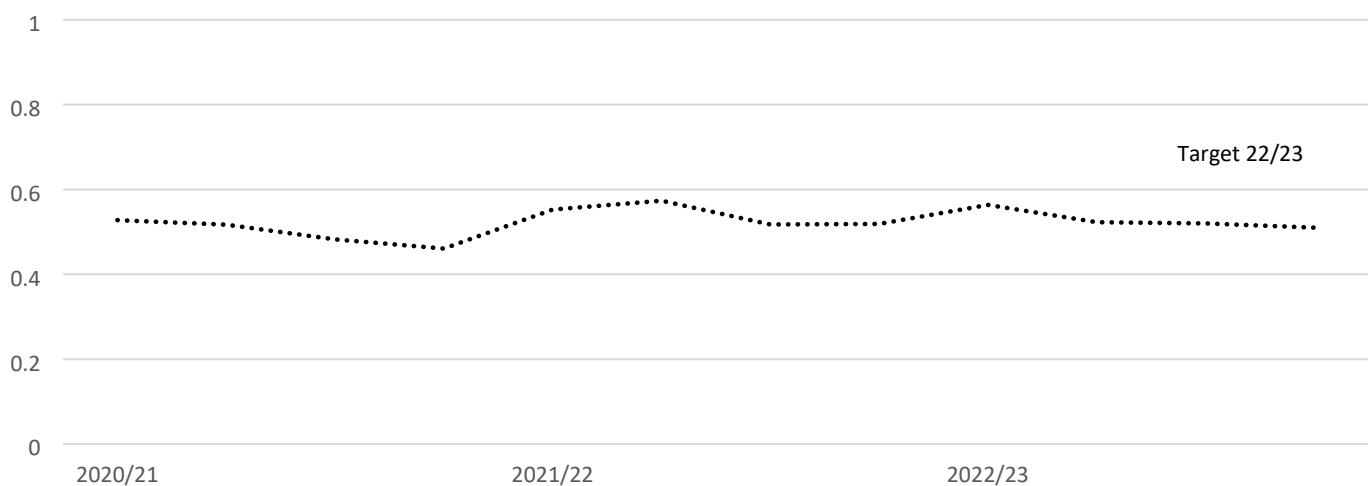
Period	Actual	Target	RAG	DoT
Q1 22/23	17,873 tonnes	N/A	N/A	N/A
Q2 22/23	16,320 tonnes	N/A	N/A	Better
Q3 22/23	16,155 tonnes	N/A	N/A	Better
Q4 22/23	15,469.81 tonnes	N/A	N/A	Better
Year End	65,709.67 tonnes	N/A	N/A	Better



Service Narrative: As compared to Q4 in 2021/22, there has been an c.4% reduction in the total household waste generated and c.8% reduction overall as compared with 2021/22 full year. 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 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	51% (7830.39 tonnes)	52% or more	Amber	Worse
Year End	53% (34757.37 tonnes)	52% or more	Green	Better



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 c.1% lower as compared to Q4 2021/22. The main reason for this difference was less collected garden waste by c.140t (c.8.7%) due to the cold and wet weather which reduced growth. 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 comparison with 2021/22, there was nearly 6,000 tonnes less waste collected which is significant (c.8%). There was 340t less food waste in 2022/23 as compared with 2021/22 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. The annual recycling target has been exceeded (53% actual against 52% target) which is good news.

Chief Executive's Office
Quarter 4 & YE 2022/23

Susan Parsonage
Chief Executive

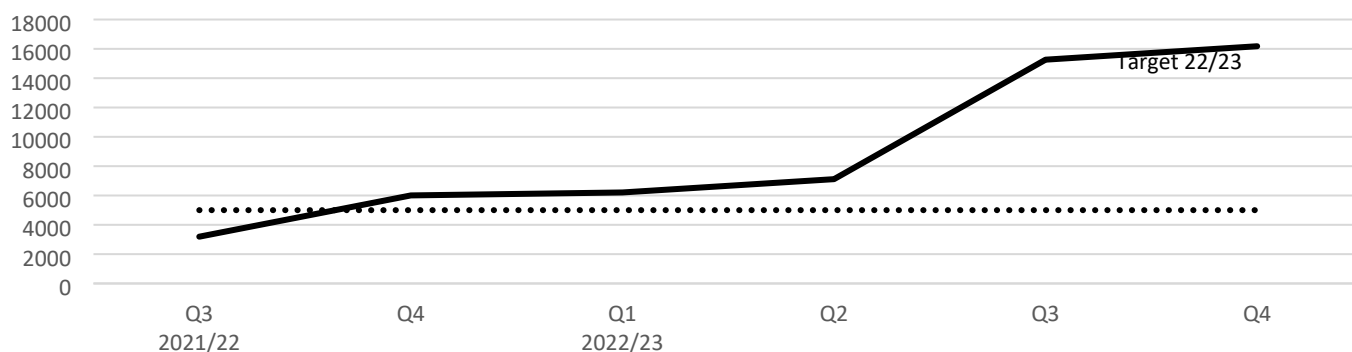
Appendix B-1: Chief Executive's Office Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG Q4	DoT Q4	RAG YE	DoT YE
CEX1	Number of people registered on the Engage platform	Green	Better	Green	Better
CEX2	Proportion of Customer Services enquiries resolved via Self-Serve	N/A	Better	N/A	Better
CEX3	Proportion of Wokingham resident pupils eligible for Free School Meals at Wokingham borough schools	N/A	Better	N/A	Better
CEX4	Proportion of WBC staff who have self-declared their ethnicity and disability information via internal BWO system	N/A	Worse	N/A	Worse
CEX5	Expected voluntary staff turnover	Amber	Worse	Amber	Worse
CEX6	WBC staff sickness absence	Amber	Better	Amber	Worse
CEX7	Overall customer satisfaction across phone and web	Green	Better	Green	Better
CEX8	Early resolution versus Stage 1 customer complaints	Green	Better	Green	Worse

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	16,178	5,000 or more	Green	Better
Year End	16,178	5,000 or more	Green	Better



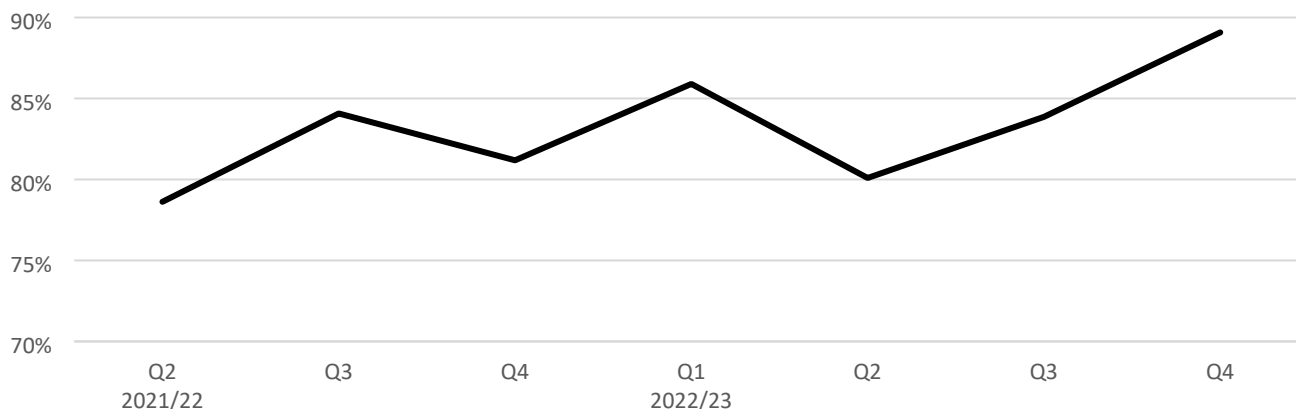
Benchmarking: The provider of Engage platform estimate that if we are engaging with around 3% of our total population, that is considered to be good performance. It is expected that it can take between 18-24 months to achieve this target level of engagement. Wokingham Borough has a population size of 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 9K responses.

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	90% (21,608/24,065)	TBC	N/A	Better
Year End	84% (59,036/ 70,061)	TBC	N/A	Better



Service Narrative

This KPI covers online processes that are managed by Customer Services and are available for customers to self-serve online; 11 Waste processes, Abandoned Vehicle, Apply for or renew a blue badge, Highways request and Vegetation (grounds maintenance). The overall self-serve percentage reflects those digital services used by a customer, where they did not need assistance from a team member.

A high percentage of customers self-served due to these digital journeys being easy to use, intuitive and available 24/7.

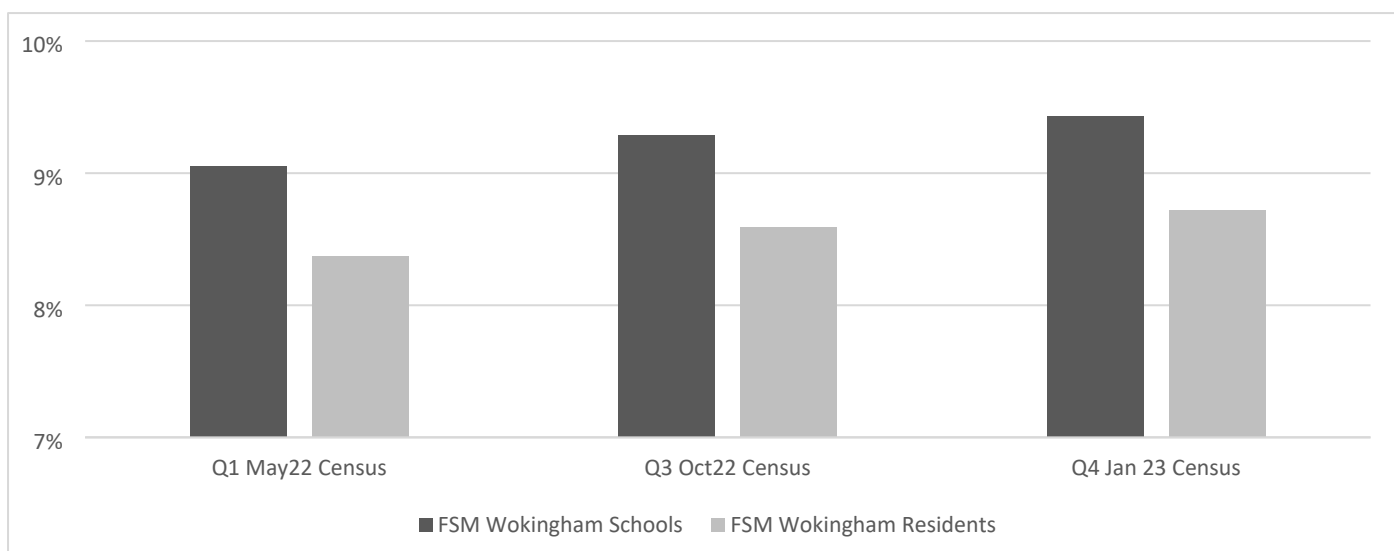
Q1 and Q4 stand out as being significantly busier due to Garden waste registration - By far the biggest self-serve form out of those measured in the KPI. This traditionally sits in Q4/Q1 (March and April being the busiest months)

In 2022 the Garden waste registration sign up opened a month later (April/May) which explains why Q1 and Q4 were significantly busier than Q2&Q3. Blue Bag allocation not received. This form also has its main uptake just after the annual allocation has been delivered in Q4 (March). Vegetation (grounds maintenance) spikes in Q1/Q2 (June and July)

Plans for a new website are progressing to improve the digital experience. We continue to work with the directorates to look for ways to improve customer journeys and quality assure communication before going out to customers. Feedback data is analysed to identify and target areas where call backs aren't being made, and where customers have sighted difficulty in reaching services. Insight and root causes are discussed as part of the Business Partner meetings with leadership teams, and actions to improve are added to service improvement plans.

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	8.7% (2,353/26,987)	TBC	N/A	Better
Year End	8.7% (2,353/26,987)	TBC	N/A	Better



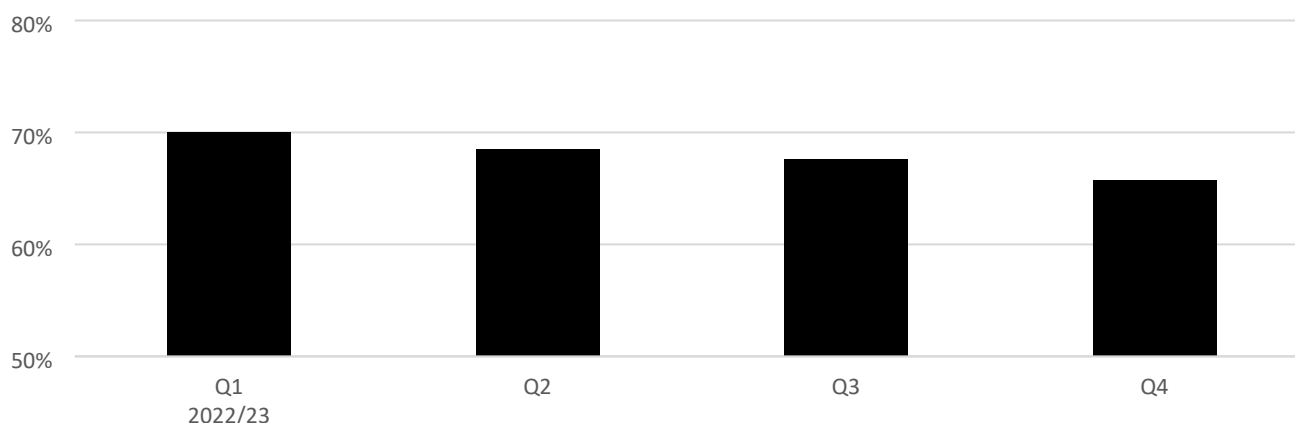
Benchmarking: For the 2021/22 academic year, 12.6% of pupils in the South East region were eligible for Free School Meals and 17% across England. As at the May 2022 census, 8.4% of Wokingham-resident pupils were eligible for Free School Meals (9.1% for all WBC school pupils).

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	66% (943/1,434)	TBC	N/A	Worse
Year End	66% (943/1,434)	TBC	N/A	Worse

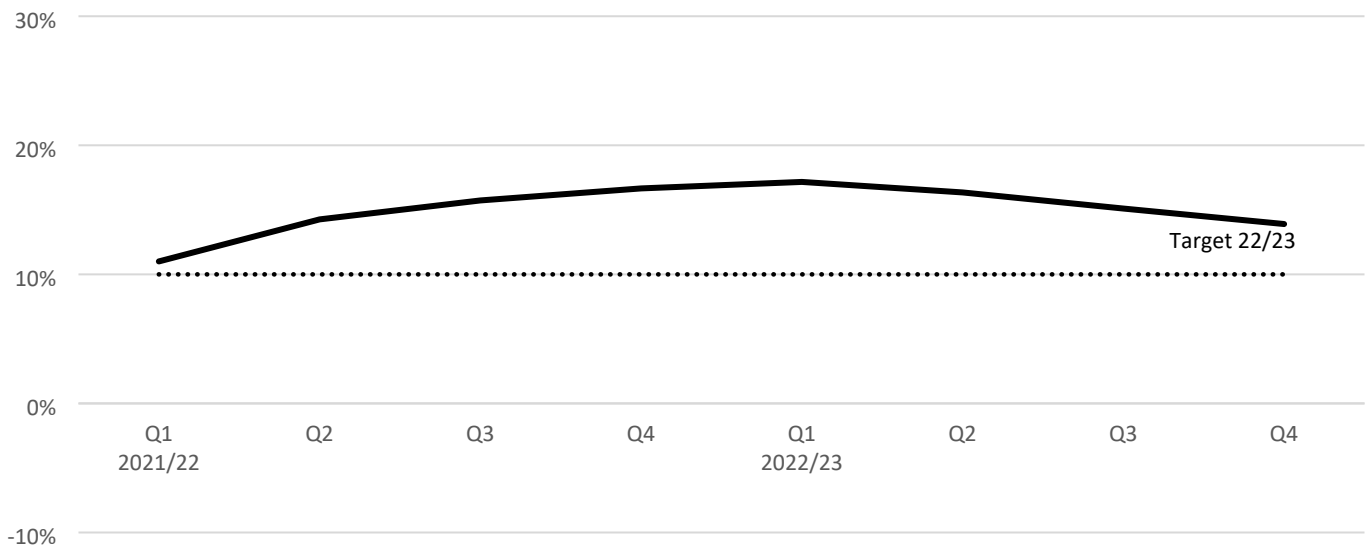


Service Narrative:

The slightly reduced proportion of staff who have disclosed their ethnicity and disability data is due to the number of new starters across that period. A plan in place to encourage disclosure of this data in the year 23/24.

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	13.9% (203/1,462)	10-15%	Amber	Worse
Year End	15.6% (896/5742)	10-15%	Amber	Worse



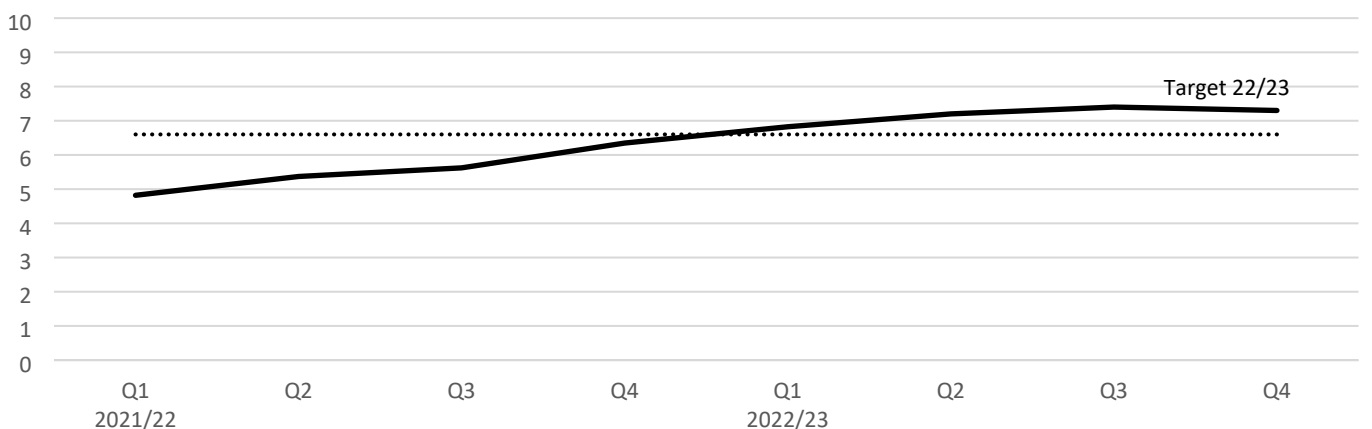
Benchmarking: Median Labour Turnover Rate 10.3% (XpertHR labour turnover rates survey 2022) with an average for public sector organisations of 12.4%

Service Narrative:

Voluntary turnover is now 13.9%, which falls within the Council’s target and just above the public sector average. We already have flexible working practices in place and plan to build on this foundation through embedding modern ways of working but also through our planned People Strategy and Plan.

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	7.3 days	6.6 days or less	Amber	Better
Year End	7.3 days	6.6 days or less	Amber	Worse



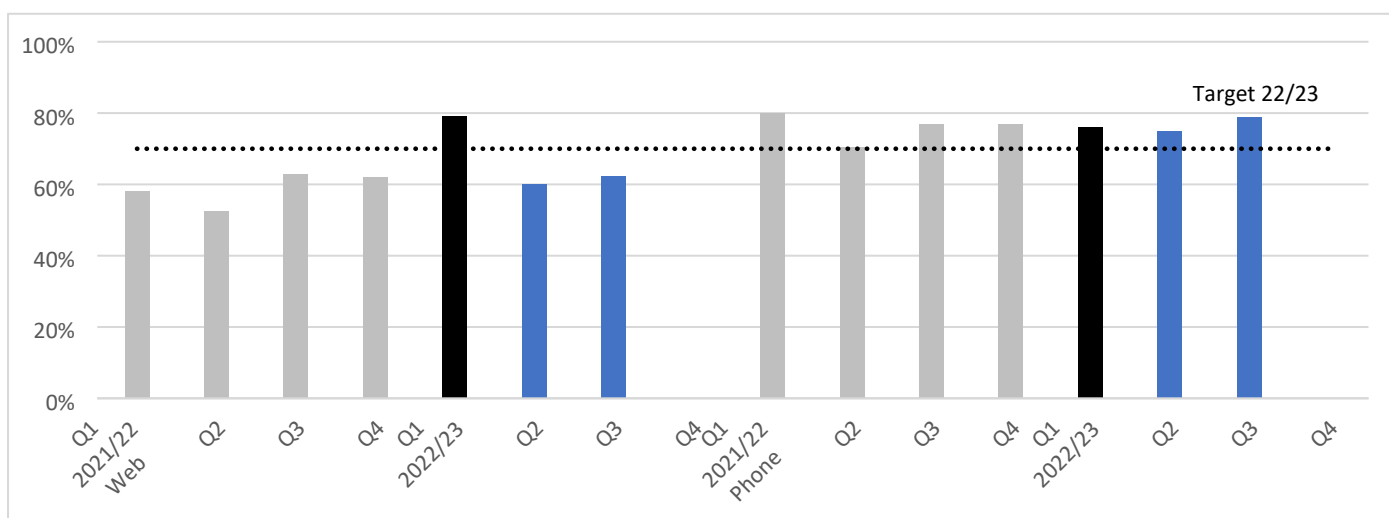
Benchmarking: Average Working Days Lost (AWDL) in the UK is 7.3 days (XpertHR absence rates and costs survey 2022) with an average for public sector organisations of 10 days per FTE.

Service Narrative:

The absence rate for Q4 is slightly above the Councils target but well below the public sector average. Work is being undertaken to strengthen the policy around absence management in the organisation.

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	77% satisfied web 78% satisfied phone	70% or more overall	Green	Better
Year End	72% satisfied web 77% satisfied phone	70% or more overall	Green	Better



Benchmarking:

Local Authority overall satisfaction level: 73%

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

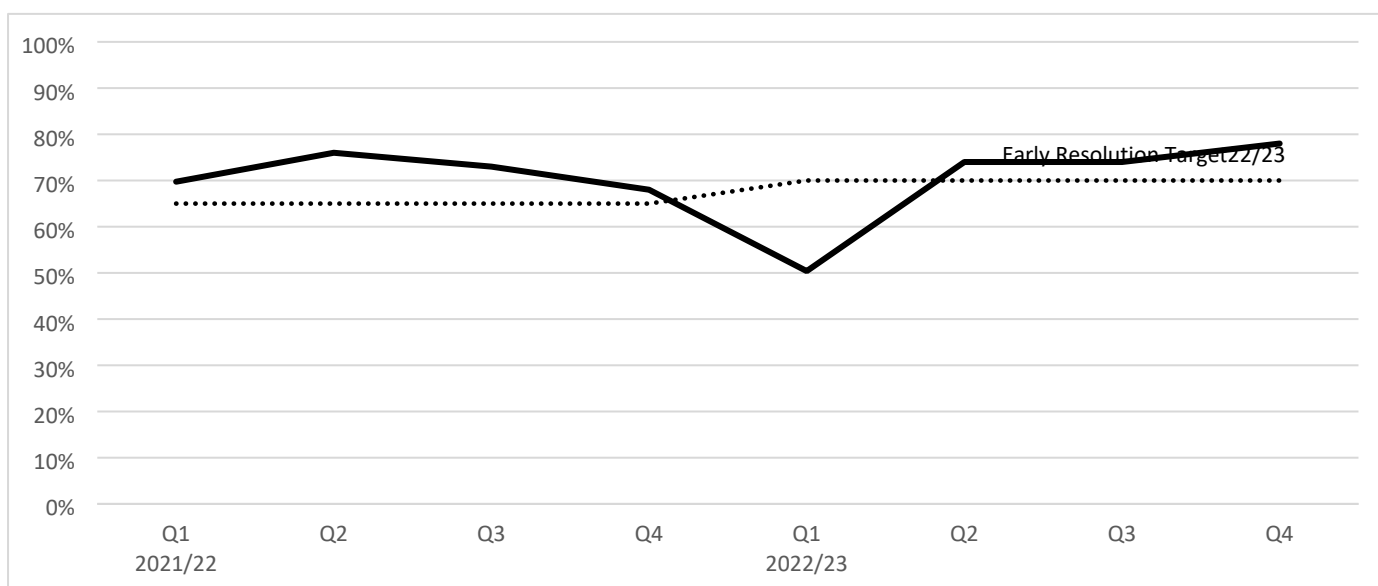
Source – UK Customer Satisfaction Index

Service Narrative:

Positive feedback received for some specific services this quarter against the customer charter. Customer told us that teams were kind, efficient and helpful. Customers found information on the school admission webpage clear and easy to use. Fewer comments concerning call backs this quarter than previous quarters - could be as a result of an intranet article bringing colleagues attention to the issue.

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	ER: 78% (236) S1: 22% (84)	ER 70%: S1 30%	Green	Better
Year End	ER: 73% (236) S1: 27% (84)	ER 70%: S1 30%	Green	Worse



Benchmarking:

Service Narrative:

Compared to 2020-21, the Council received more complaints at both early resolution (67.6%) and Stage 1 (62%). The rise in early resolution cases resulted from external factors, such as weather, emergency utility works, plus growing customer awareness of the complaint submission process. The rise in Stage 1 complaints can be linked to the implementation of the Housing Ombudsman complaint handling code. This policy change removed the possibility of resolving tenant complaints informally (early). The KPI target was achieved in three quarters because of changes made at the beginning of the year to improve complaints management; individual directorates dedicating resource to complaints, customer focused training and digital changes to promote, streamline and improve complaint logging.

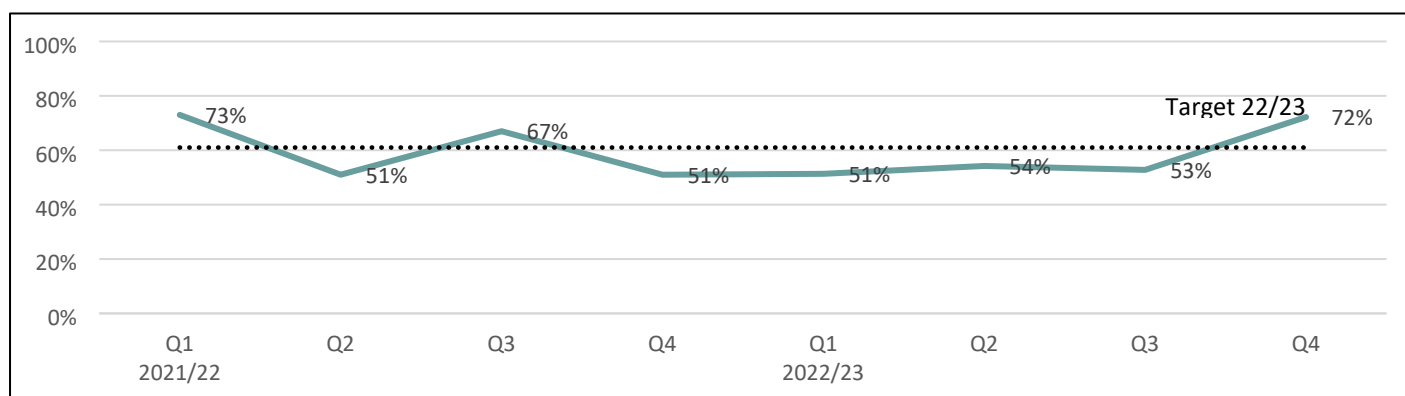
Appendix A-1: Adult Services Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG Q4	DoT Q4	RAG YE	DoT YE
AS1	Percentage of safeguarding concerns, leading to an enquiry, with decision within 2 working days	Green	Better	Amber	Worse
AS2	Social work assessments allocated to commence within 28 days of the request (counted at point of allocation)	Red	Worse	Green	Better
AS3	Percentage of new contact referrals closed with advice, information or signposting	Amber	Worse	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	Green	Better
AS5	New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)	Green	Better	Green	Worse
AS6	Proportion of people receiving long term care who were subject to a review in the last 12 months	Green	Worse	Green	Worse
AS7	Percentage of CQC registered providers that are rated Good or Outstanding	Amber	Better	Amber	Worse

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

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

Period	Actual	Target	RAG	DoT
Q1 22/23	51% (73/143)	61% or more	Red	No change
Q2 22/23	54% (77/142)	61% or more	Red	Better
Q3 22/23	53% (76/144)	61% or more	Red	Worse
Q4 22/23	72% (104/144)	61% or more	Green	Better
Year End	58% (330/573)	61% or more	Amber	Worse



Benchmarking: 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:

Priority: Keeping People Safe.

Performance has been under target in previous 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

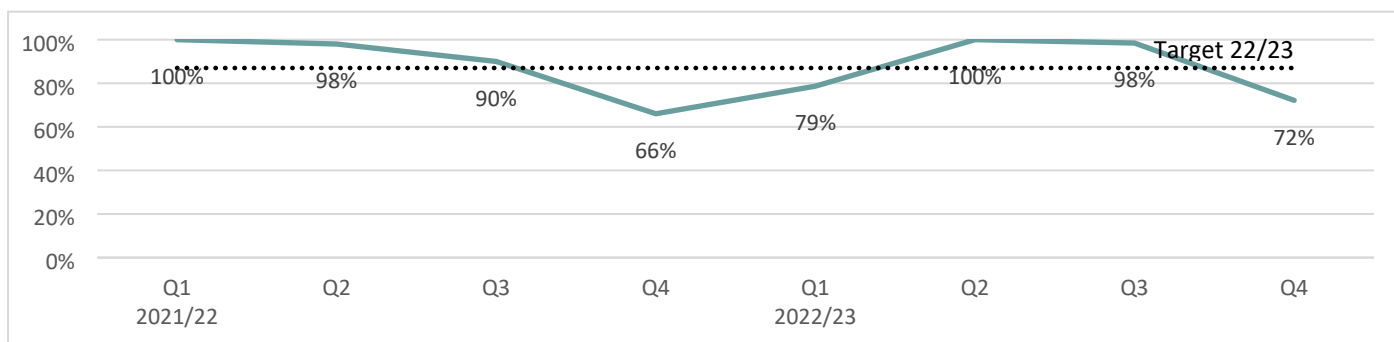
are presenting as increasingly complex and require more intensive multiagency responses. These pressures have been heightened by an increase in staffing pressures due to vacancies, as well as an increase in 'out-of-scope' referrals, particularly from South Central Ambulance Service (SCAS) and Thames 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.

The reductions in performance earlier in the year have caused a minor overall decline (3 percentage points) in our annual performance.

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. Performance has continued to improve, and the target was met for Q4.

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% (190/193)	87% or more	Green	Worse
Q4 22/23	72% (158/219)	87% or more	Red	Worse
Year End	90% (558/622)	87% or more	Green	Better



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

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.

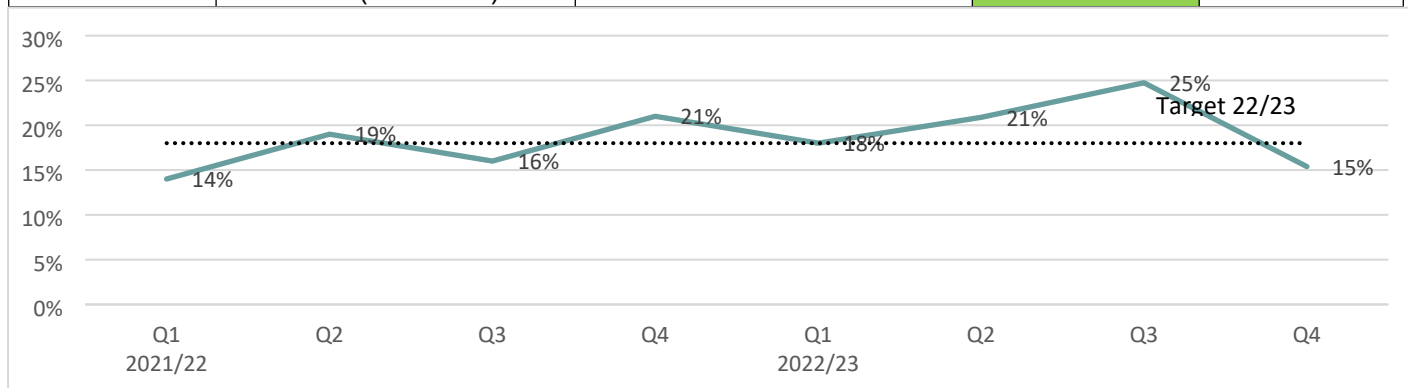
There is a process of triaging and risk assessing all contacts received to ensure those requiring immediate attention are prioritised.

Performance declined in this area in January (84%) and February (72%) due to reduced staffing capacity in the team and seasonal trends linked to winter pressures impacting this time of year, as shown in the drop in Q4 in 2021-22. There have been focused efforts to improve timescales, and this has resulted in an improvement in March to 94%.

Despite the reduction in performance for January and February, performance for the full year 2022-23 has improved compared to 2021-22 and the target was achieved.

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	21% (123/589)	18% or more	Green	Better
Q3 22/23	25% (163/675)	18% or more	Green	Better
Q4 22/23	15% (106/689)	18% or more	Amber	Worse
Year End	20% (396/1953)	18% or more	Green	Better



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:

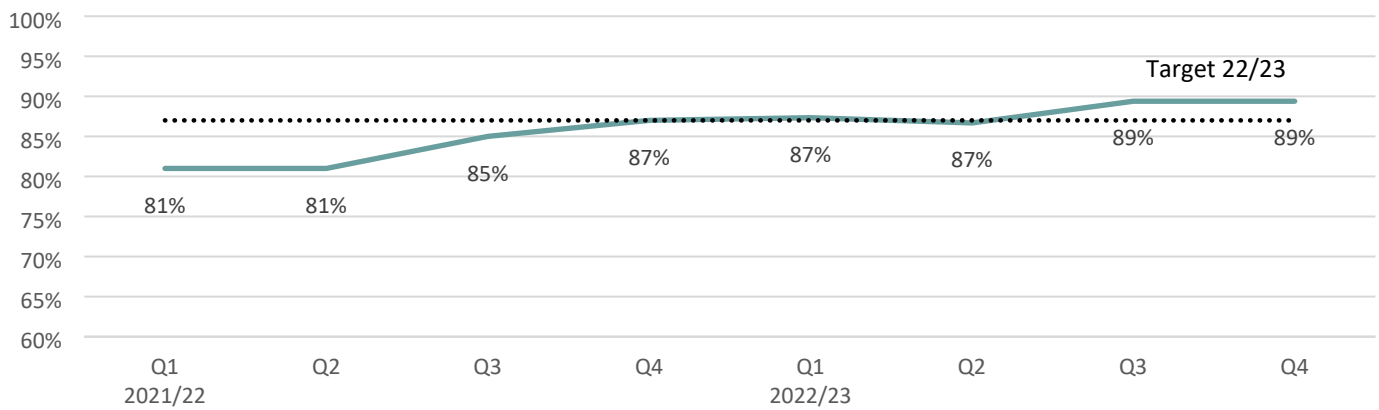
Priority: Prevent, Reduce, Delay the need for formal care and support

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.

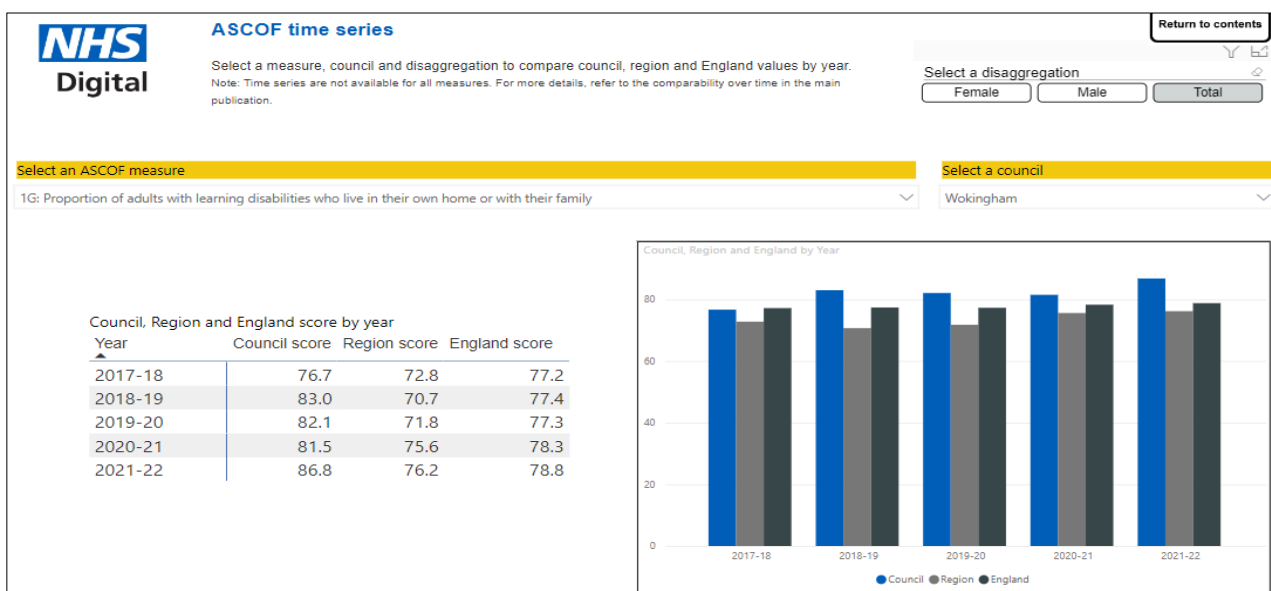
The customer pathway must be simple and efficient. It is essential that our residents are encouraged to self-serve where it is appropriate and possible. Whenever and however people and their carers contact services, they should receive a positive response and appropriate support to help resolve the issues 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	89% (396/443)	87% or more	Green	Better
Q4 22/23	89% (396/443)	87% or more	Green	No change
Year End	88% (1241/1404)	87% or more	Green	Better



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:

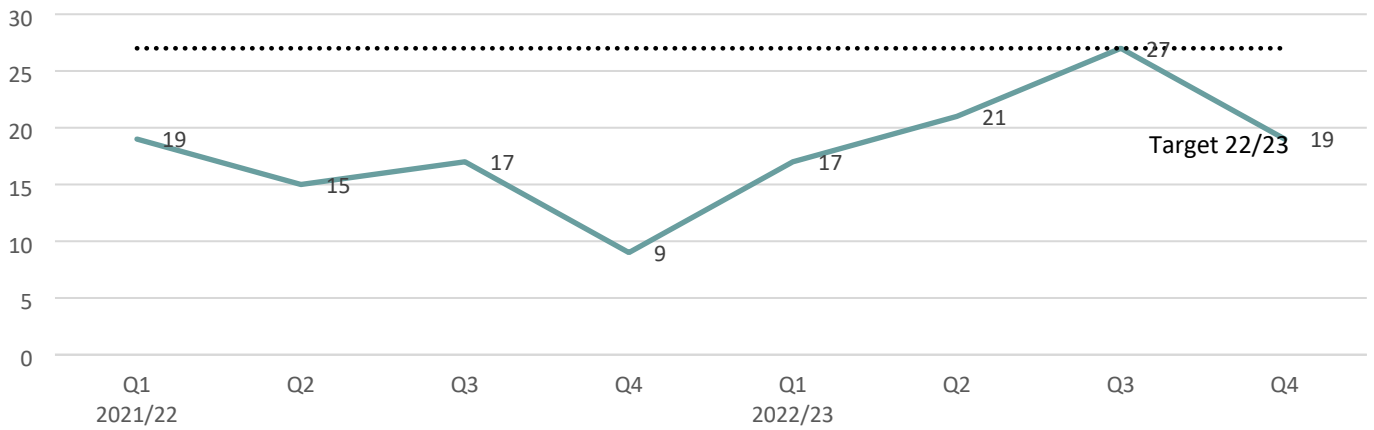
Priority: To involve people in their care and support.

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	21	Less than 27	Green	Worse
Q3 22/23	27	Less than 27	Green	Worse
Q4 22/23	19	Less than 27	Green	Better
Year End	84	Less than 108	Green	Worse



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.



ASCOF time series

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.

[Return to contents](#)

Select a disaggregation

Total

Select an ASCOF measure

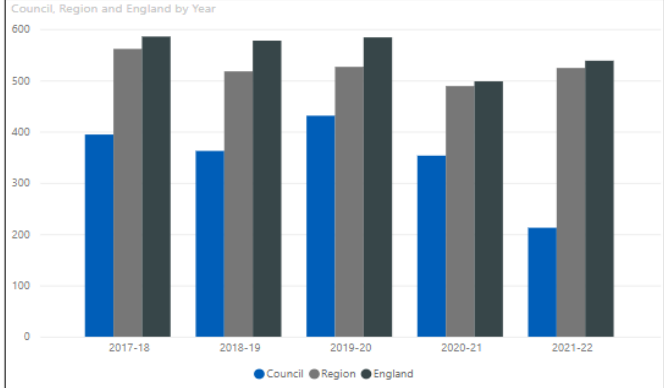
2A2: Long-term support needs of older adults (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population

Select a council

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



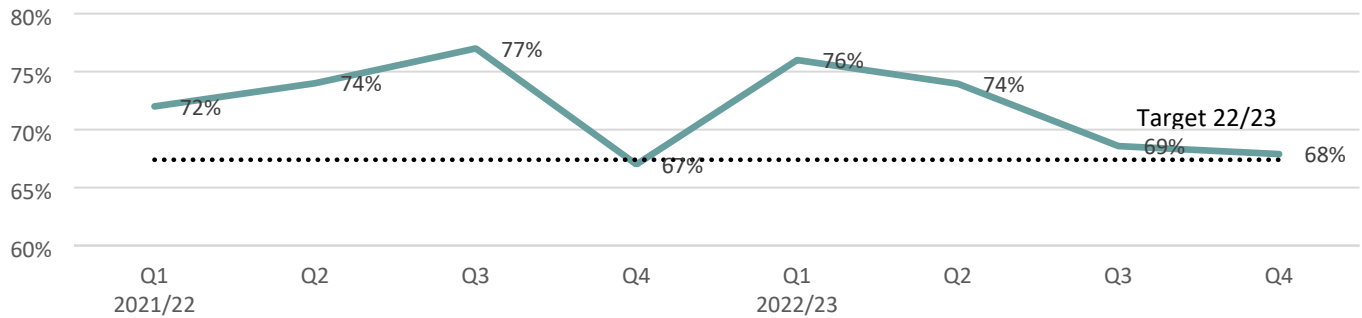
Service Narrative:

Priority: 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	68%	67% or more	Green	Worse
Year End	70%	67% or more	Green	Worse



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.

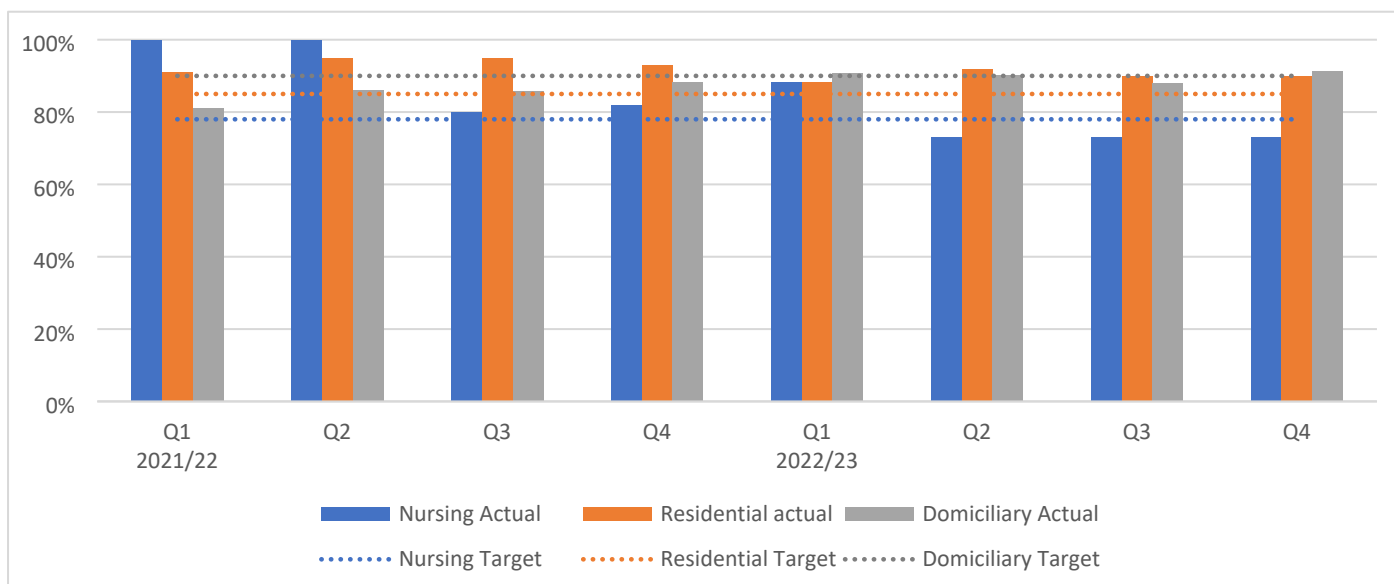
People must be provided with the right combination of care, in the right place at the right time, in ways that will be sustainable going forward.

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, however, the assigned target has been achieved. 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	Nursing Homes: 73% Residential Homes: 90% Domiciliary Care: 91%	Better than South-East: Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Amber	Better
Year End	Nursing Homes: 73% Residential Homes: 90% Domiciliary Care: 91%	Better than South-East: Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Amber	Worse



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 Q4 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.

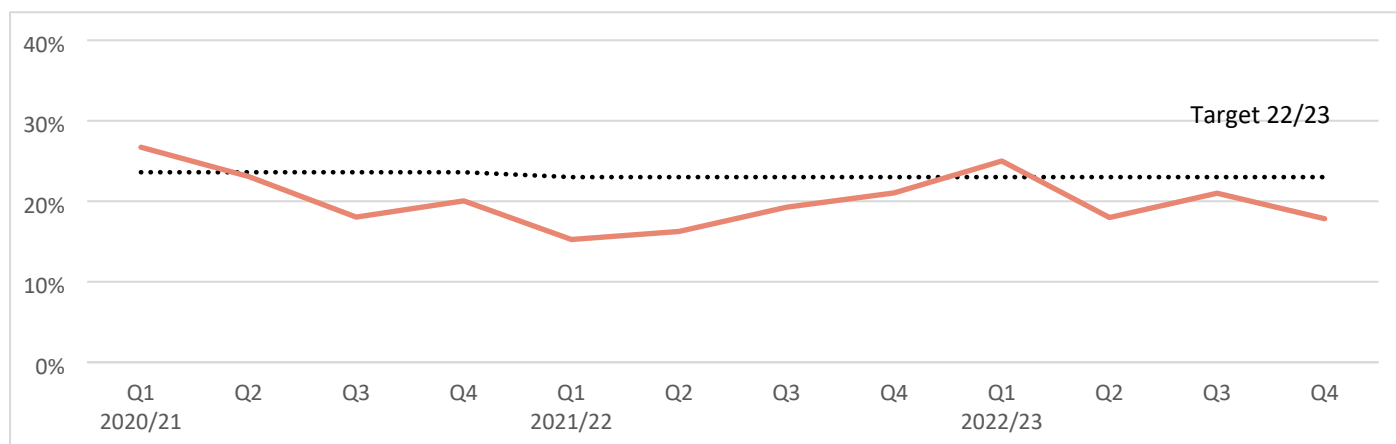
Appendix C-1: Children's Services Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG Q4	DoT Q4	RAG YE	DoT YE
CS1	Percentage of re-referrals within 12 months	Green	Better	Green	Better
CS2	Percentage of initial Child Protection Conferences held within 15 working days of decision to hold them	Green	Worse	Green	Better
CS3	Percentage of Children in Care who are 20 miles+ from their homes and out of borough	Red	Better	Red	Worse
CS4	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral	Red	Better	Red	Worse
CS5	Percentage of 16–17-year-olds with activities/destinations not known	Green	Better	N/A	N/A
CS6	Percentage of 16–17-year-olds Not in Education, Employment or Training (NEET)	Green	Worse	N/A	N/A

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	18% (92/516)	23% or less	Green	Better
Year End	20% (343/1692)	23% or less	Green	Better

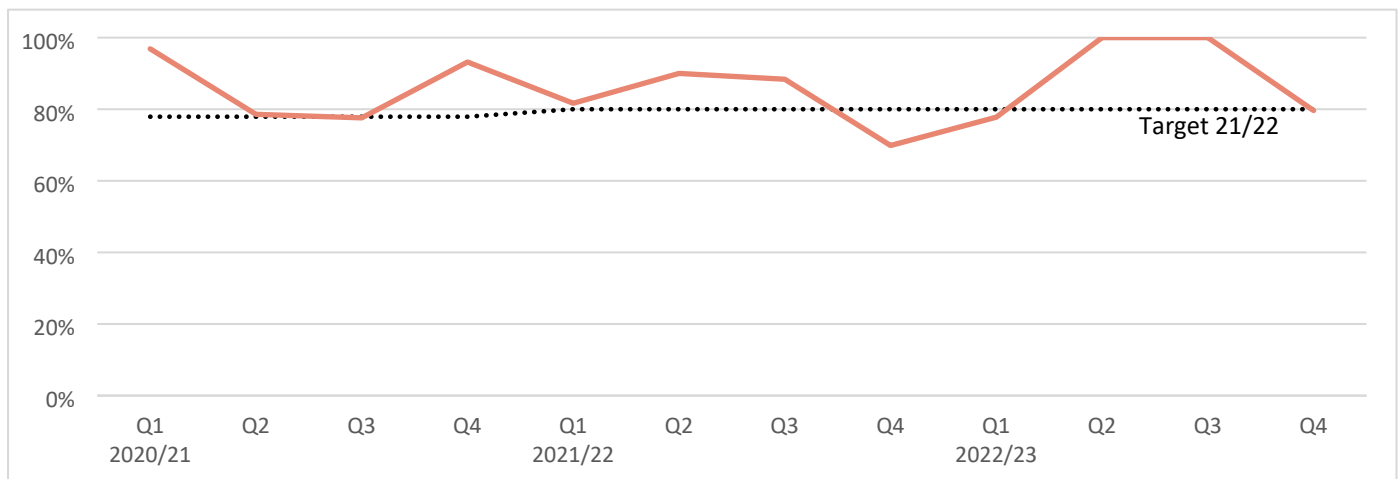


Benchmarking: The locally set target for Wokingham in 2022/23 is based on the average of 2021/22 performance for England (21.5%), South East (25.9%) and Statistical Neighbouring Local Authorities (20.78%). This was adjusted down from 24% to 23% when the new data was published in October 2022.

Service Narrative: Wokingham's performance remains better than the national and regional trends with a year end figure of 20%.

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	80% (54/43)	80% or more	Green	Worse
Year End	95% (132/125)	80% or more	Green	Better

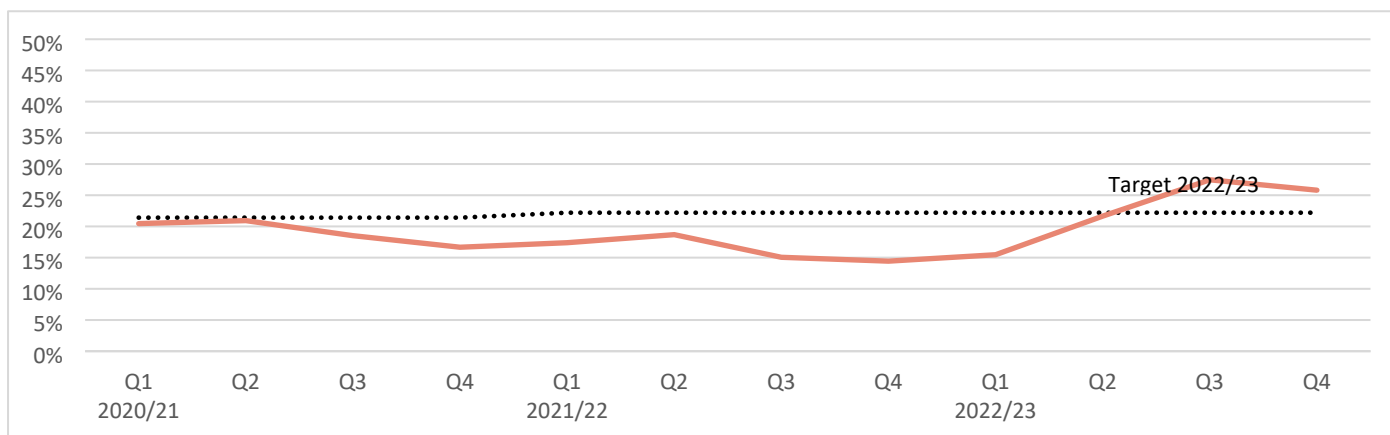


Benchmarking: The locally set target for Wokingham in 2022/23 is based on the average of 2021/22 performance for England (79.2%), South East (78.6%) and Statistical Neighbouring Local Authorities (81.4%). Wokingham’s performance in Quarter 4 2022/23 is better than national and regional trends.

Service Narrative: Wokingham’s end of year performance is better than the national, regional and Statistical Neighbours at 95%.

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	26% (24/93)	22% or less	Red	Better
Year End	26% (24/93)	22% or less	Red	Worse



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

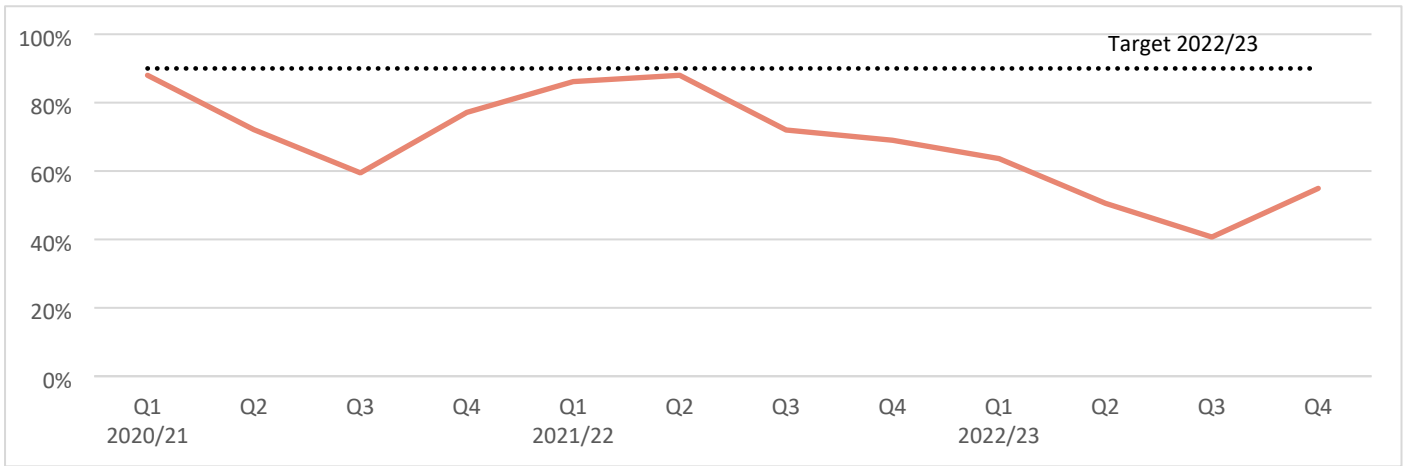
Service Narrative: Local placements are defined as 20 miles or less from the child’s home address and distant placements as those over 20 miles from home address. This is irrespective of local authority boundaries. Wokingham has around 10% of looked after children placed in residential care (non-SEND or UASC), residential care is predominantly out of the borough . The supply of local residential care beds has decreased over recent years.

A number of children are placed with their parents as part of a reunification plan or with family members who have been approved as foster carers. Some of these families now reside further than 20 miles than their originating address in Wokingham.

For some children the distance from their home address can have a real impact as the ‘team around the child’ and the child’s family, are not as easily available. Wokingham is addressing it placement sufficiently in order increase the number of resources that are available locally, through creating additional capacity.

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	55% (39/71)	90% or more	Red	Better
Year End	52% (168/323)	90% or more	Red	Worse

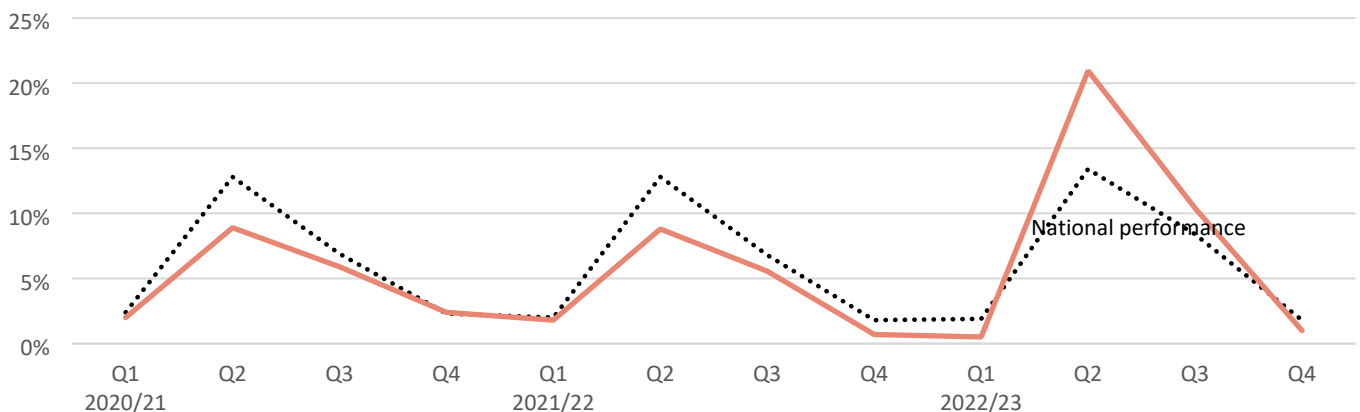


Benchmarking: In 2021 the published results for Wokingham for EHCPs issued within 20 weeks was 80.9% compared to England 57.9%, South East 48.8 % and Statistical Neighbours 57.9%. The target was based on that year’s performance.

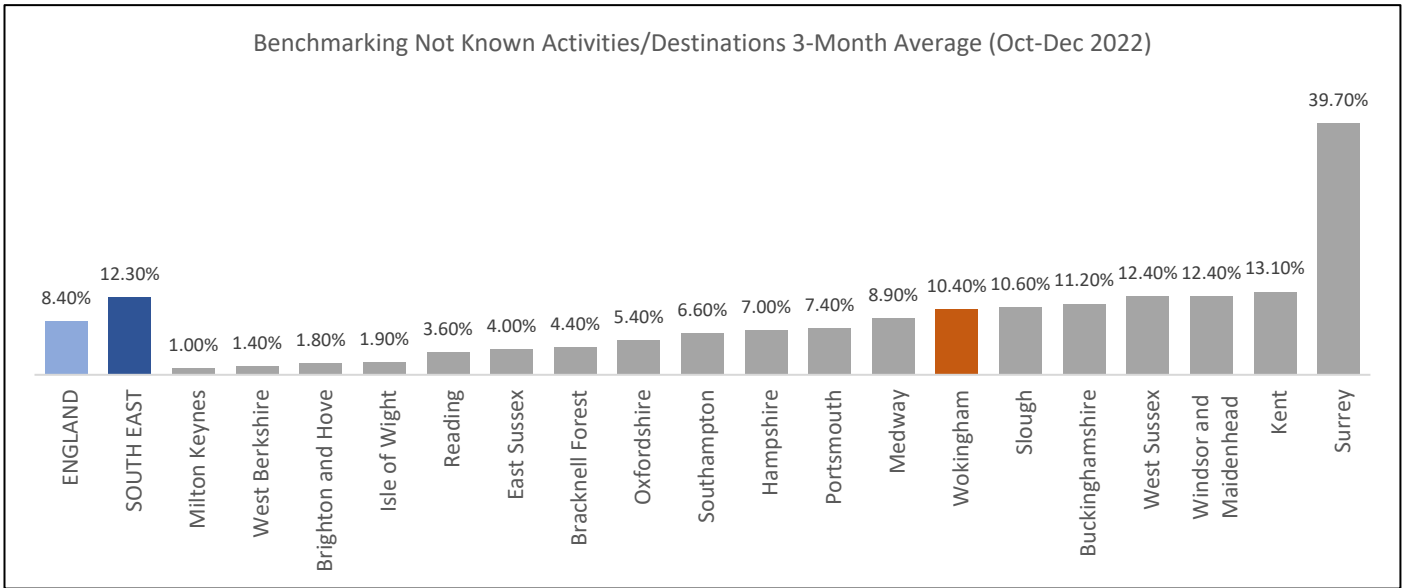
Service Narrative: The % timeliness of the issuing of EHC Plans within 20 weeks started to recover in Q4. This was driven by the Education Psychology service prioritising statutory assessments, using locum staff to progress delayed advice. An EHCP timeliness meeting held with the SEND Team, EP Service and ‘health’ colleagues was useful in identifying areas where delay can occur, and putting in place mitigations to ensure timeliness continues its upward trajectory in 2023/24.

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	1%	2% or less	Green	Better
Year End	Pending	Pending	Pending	Pending



Benchmarking: Local Authority Tables published for Q4 2022/23 (October-December 2022), from the Department for Education and NCCIS, reported that Wokingham had 10% of 16–17-year-olds with activities or destinations Not Known compared to 12.3% across the South East and 8% across England.



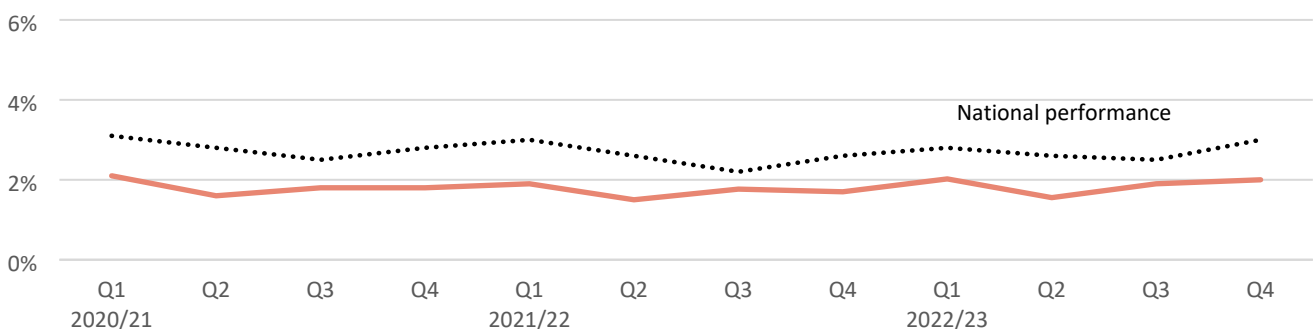
Service Narrative: The published, final figures for Jan-March are not available until May 23rd. This will include the national figures, which we use as our target. Provisional Q4 figures have been updated and will advise of any change to this when the final data is published.

The Not Known figure has again fallen this quarter and we are now much closer to our Q1 position. 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.

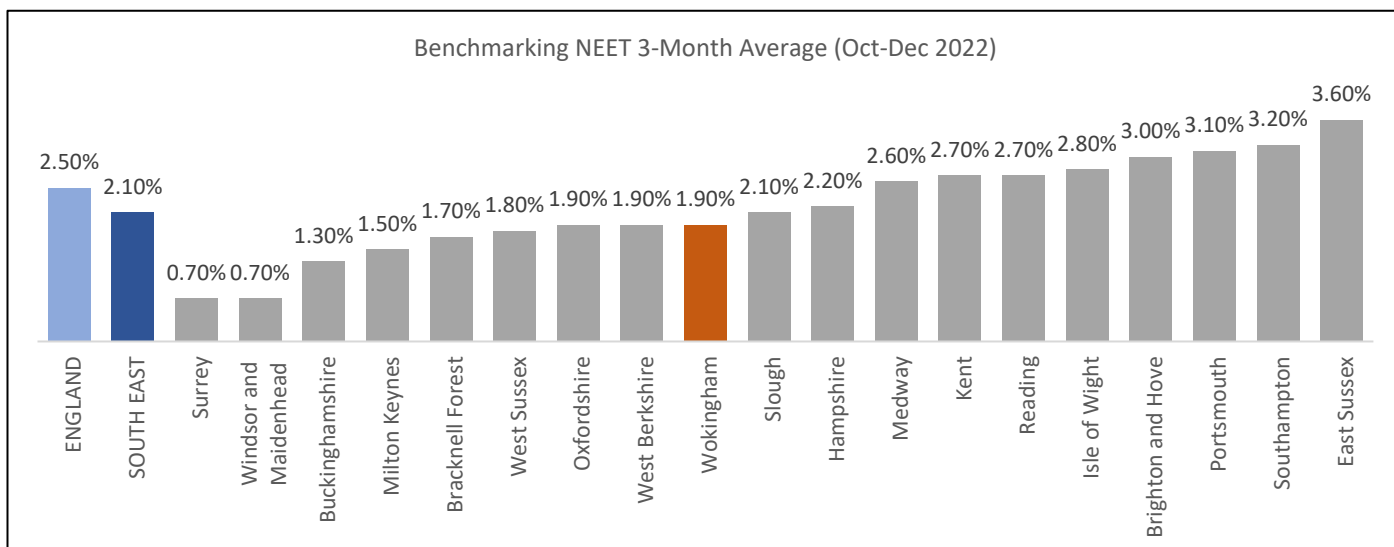
Recent access to data systems for the whole team has provided more contact details and is already proving to be successful in enabling us to engage with those with whom we have lost contact. More effective tracking has been put in place in order to bring this figure down and we now have the resource 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	2% (78/3956)	3% or less	Green	Worse
Year End	Pending	Pending	Pending	Pending



Benchmarking:



Local Authority Tables published for Q4 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: The published, final figures for Jan-March are not available until May 23rd. This will include the national figures, which we use as our target. Provisional Q4 figures have been updated and will advise of any change to this when the final data is published. Although there has been a slight rise in the NEET figure over the past 2 quarters, the low Not Known figure alongside this demonstrates that our data is robust and that we are engaging with our hardest to help group. Work continues to support our NEET young people to transition into EET oport