

Appendix:  
Quarter 1 2023/24  
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

- Moving with confidence remains in high demand with the overall programme experiencing a 42% increase in demand, supporting ASC for another year with the reduction of hospital admissions caused from falls.
- Freedom of information request performance is significantly and consistently improved with 3 consecutive quarters performing above target
- Winning an MJ Award for Innovation in Delivering Sustainability and Social Value for the councils town centre regeneration project.
- Council tax collection rates for last year have been reported as being the best in the country

## Top Opportunities

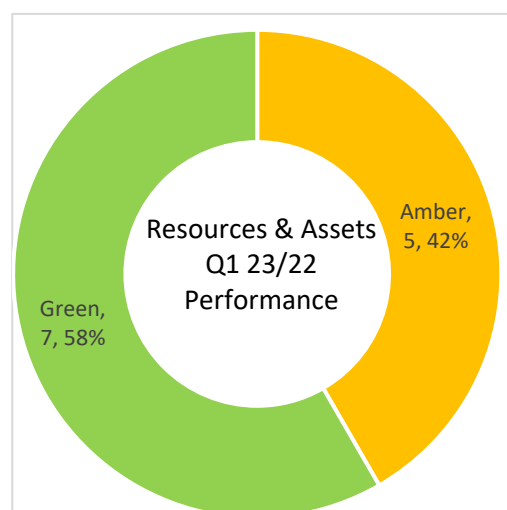
- Transformation of Sports and Leisure Services
- Property and land disposal opportunities

## Challenges

- Driving footfall to leisure centres to recover from covid with the cost of living crisis
- Revenue monitoring shows a significant forecast overspend of approximately £2.9 million

## Quarter 1 Performance Summary

- 5 are reported as (slightly-off target) Amber
- 7 of KPIs achieving target, Green
- No KPIs are reported as Pending
- No KPIs are reported as N/A
- No KPIs are reported as below target, Red



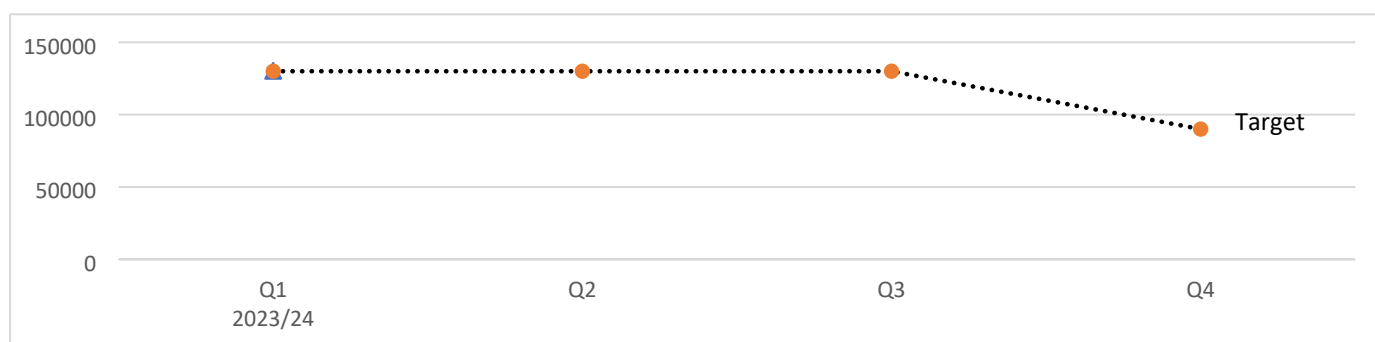
**Appendix E-1: Resources & Assets Key Performance Indicators 2023/24 Summary Table**

Ref	Description	RAG	DoT
RA1A	Junior activities – attendances for junior swim/fitness and swimming lessons	Green	Better
RA1B	All centre attendances – gym, swim, group ex	Green	Better
RA2	Participation in leisure activities to support those who may be experiencing social isolation (Moving with Confidence programme & Active Ageing programme).	Green	Better
RA3	Completion to time and budget of regeneration projects (Residential Works)	Amber	Better
RA4	Occupancy rate of WBC-owned Regeneration units	Green	Worse
RA5	Council Tax Collections	Amber	Worse
RA6	Business rates collection	Amber	Worse
RA7	Return on investment portfolio - Property Investment Fund	Amber	Better
RA8	Number of Freedom of information requests handled within statutory time frames.	Green	No Change
RA9	Number of data breaches reported to the ICO working days of decision to hold them	Green	No Change
RA10	Revenue monitoring forecast position	Amber	Worse
RA11	Capital monitoring forecast position	Green	Better

**Appendix E-2: Resources & Assets Key Performance Indicators 2023/24 Detailed Information**

**RA1A – Junior activities – attendances for junior swim/fitness and swimming lessons**

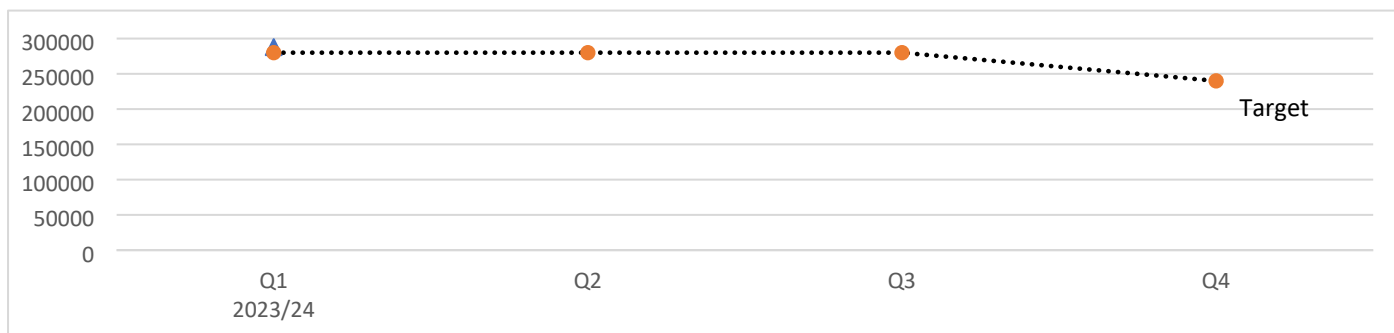
Period	Actual	Target	RAG	DoT
Q1 23/24	130311	130000	Green	Better
Q2 23/24		130000		
Q3 23/24		130000		
Q4 23/24		90000		
Year End				



**Service Narrative:** We have seen demand for our junior fitness sessions and sessions have now increased, swimming lessons across two out of the three wet sites are now exceeding pre-covid numbers, overall there has been a 14% increase since the last quarter. When comparing pre and post COVID activity we have a 56% increase in our junior activity offering, supporting the increase overall in junior attendance.

**RA1B – All centre attendances – gym, swim, group ex**

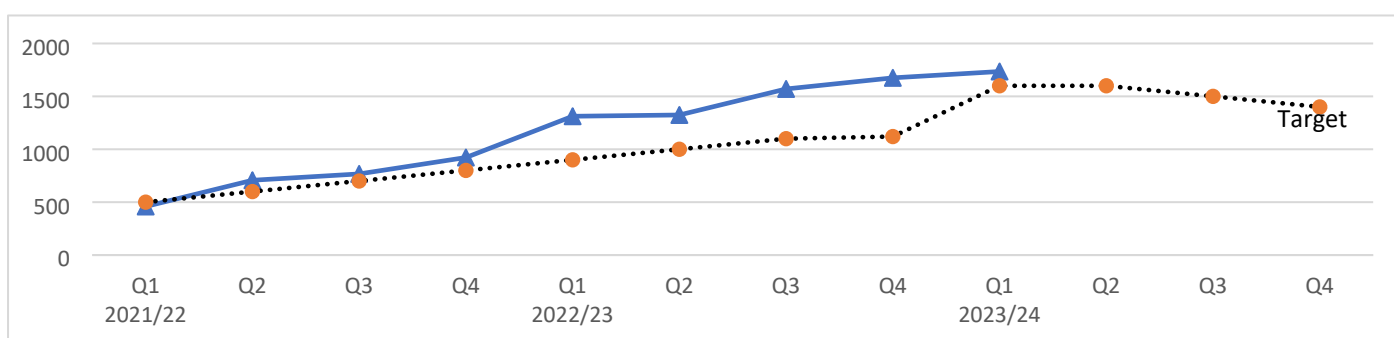
Period	Actual	Target	RAG	DoT
Q1 23/24	287839	280000	Green	Better
Q2 23/24		280000		
Q3 23/24		280000		
Q4 23/24		240000		
Year End				



**Service Narrative:** We have seen good uptake in our newly opened centre, and we continue to focus on the growth of usage numbers at the other sites as we have seen a 0.13% decrease since the last quarter, but we still remain on track with all sites combined, comparing pre and post COVID it's a 4% increase attendance overall.

**RA2 – Participation in leisure activities to support those who may be experiencing social isolation (Moving with Confidence programme & Active Ageing programme).**

Period	Actual	Target	RAG	DoT
Q1 23/24	1735	1600	Green	Better
Q2 23/24		1600		
Q3 23/24		1500		
Q4 23/24		1400		
Year End				



**Service Narrative:** We have seen an increase in our dementia friendly participants, we have worked with the dementia friendly action group and now offer a specialised chair-based exercise class. The need for falls prevention demand is increasing with additional seated exercise sessions needed to address the demand. Moving with confidence remains in demand, targeting those most vulnerable through 1:1 home visits.

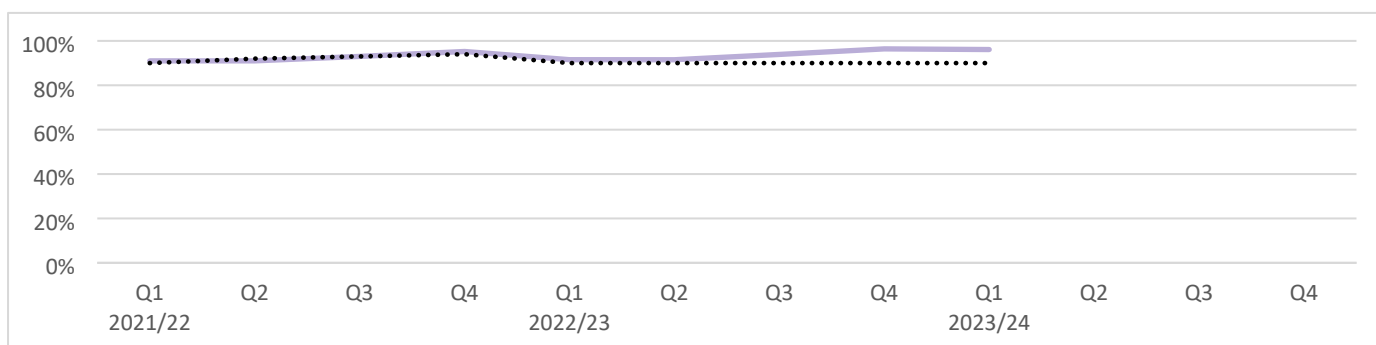
### RA3 – Completion to time and budget of regeneration projects (Residential Works)

Period	Actual	Target	RAG	DoT
Q1 23/24	Amber	Green	Amber	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				

**Service Narrative:** Work has progressed this quarter and we expect to appoint a new contractor shortly to complete the construction works and complete the building. Early indications indicate that works could be completed within existing budget allocation (to be confirmed with appointment of contractor).

### RA4 – Occupancy rate of WBC-owned Regeneration units

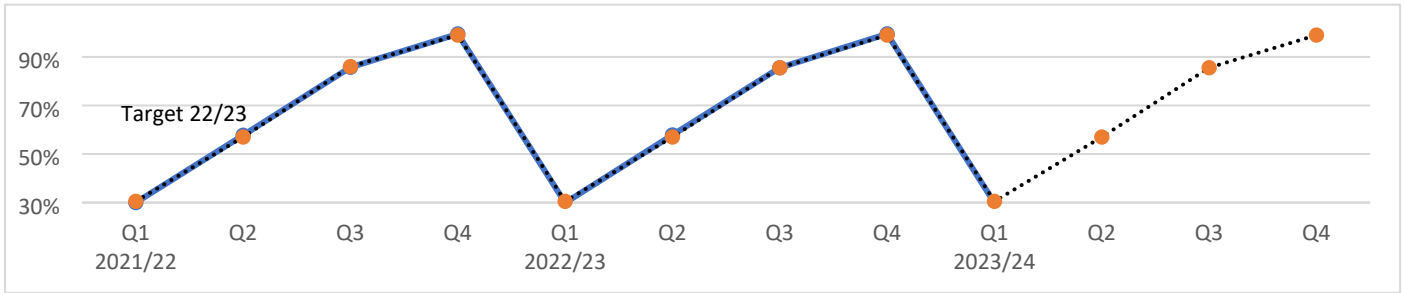
Period	Actual	Target	RAG	DoT
Q1 23/24	96.1%	90%	Green	Worse
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** The town centre regeneration portfolio has experienced a strong quarter's performance against continued market and economic uncertainty for high street retailers. One property deal completed in the quarter, involving Kutchenhaus at Elms Walk, and one tenant liquidation involving the Healthy Women gym has unfortunately resulted in a vacant unit at Peach Place.

### RA5 – Council Tax Collections

Period	Actual	Target	RAG	DoT
Q1 23/24	29.84%	30.5%	Amber	No change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				

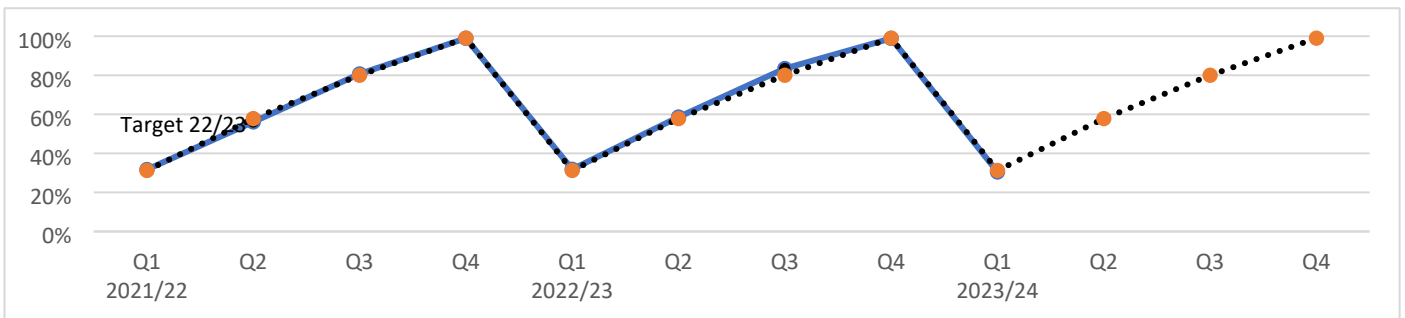


**Service Narrative:**

Collection rates remain strong with a level performance against the same time last year. Recently released results show that Wokingham had the top collection rates in the country for last year.

**RA6 – Business rates collection**

Period	Actual	Target	RAG	DoT
Q1 23/24	30.5%	31.2%	Amber	No Change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				

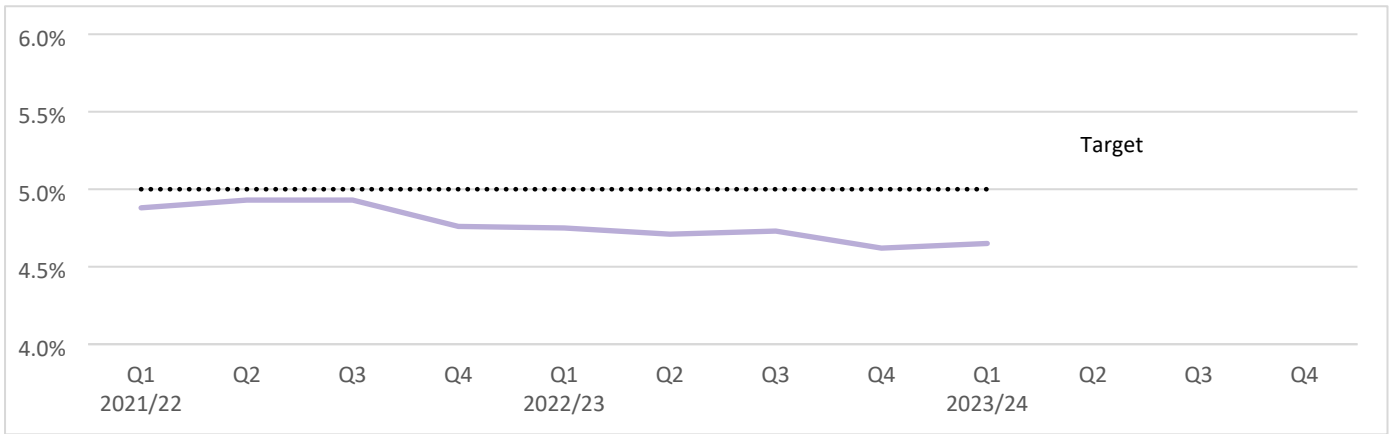


**Service Narrative:**

Collection rates remain strong with a level performance against the same time last year.

**RA7 – Return on investment portfolio - Property Investment Fund**

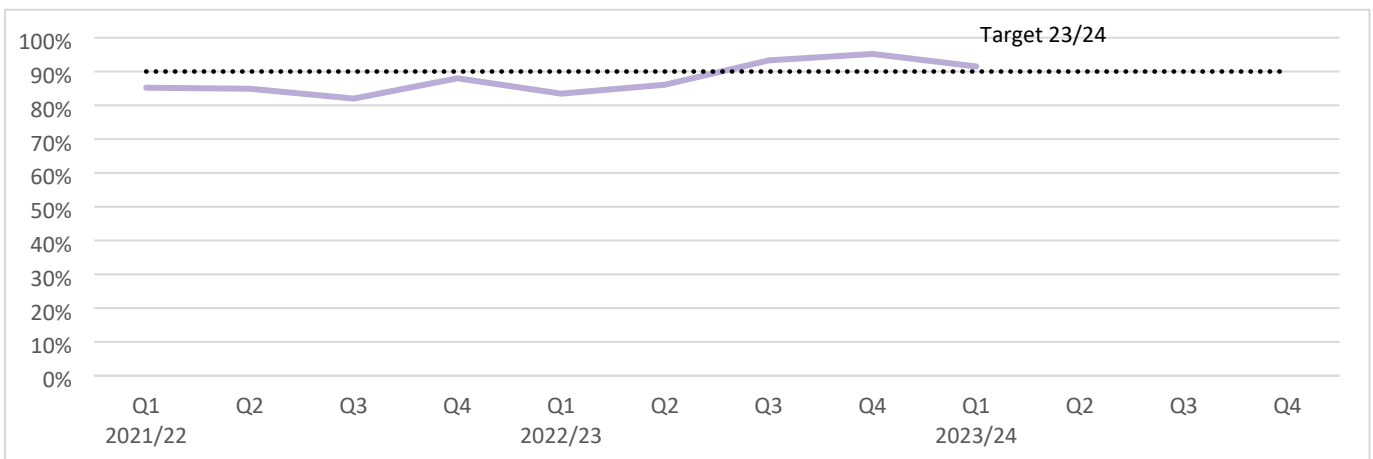
Period	Actual	Target	RAG	DoT
Q1 23/24	4.65%	5%	Amber	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** The downward movement in the rate is due to recent new 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 but improving in short term due to new lettings in hand. If/when portfolio is fully let, the return would exceed target rate. Excluding the two office assets the portfolio ROI is currently 5.15% exceeding target.

**RA8 – Number of Freedom of information requests handled within statutory time frames.**

Period	Actual	Target	RAG	DoT
Q1 23/24	91.5%	90%	Green	No change
Q2 23/24		90%		
Q3 23/24		90%		
Q4 23/24		90%		
Year End				

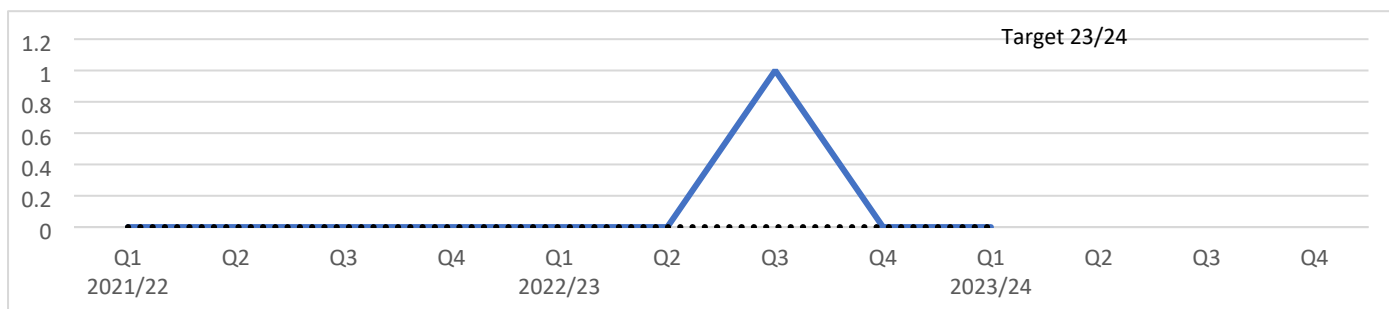


**Service Narrative:** We managed to maintain an over 90% response rate in Q1. However we saw a significant drop from April into May and June with a number of requests for 'extensions' (delayed response notice going to the applicant). One service area was due to change in staffing so this should return to normal response rates for future quarters in those areas. We will monitor those repeated teams asking for 'extensions' during Q2.

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 by normal office hours, to check if a response has been provided after office hours and will continue to do so.

**RA9 – Number of data breaches reported to the ICO working days of decision to hold them**

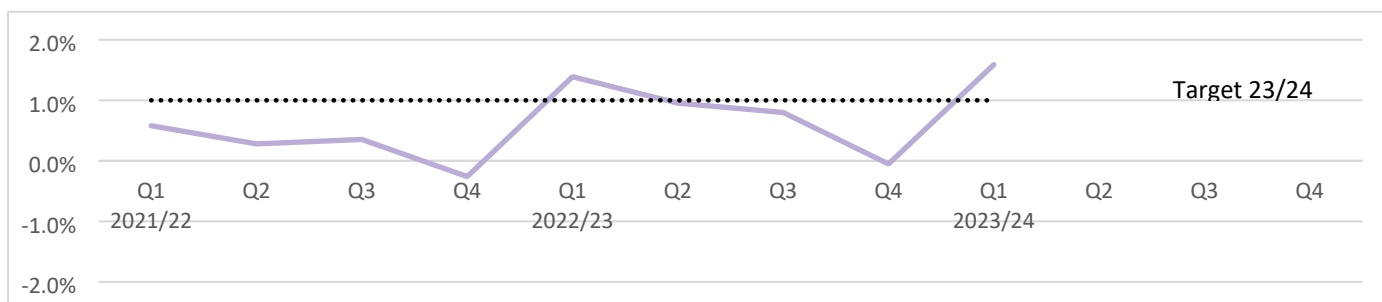
Period	Actual	Target	RAG	DoT
Q1 23/24	0	0	Green	No change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** Q3 2022/23 - 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.

**RA10 – Revenue monitoring forecast position**

Period	Actual	Target	RAG	DoT
Q1 23/24	1.59%	1%	Amber	Worse
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



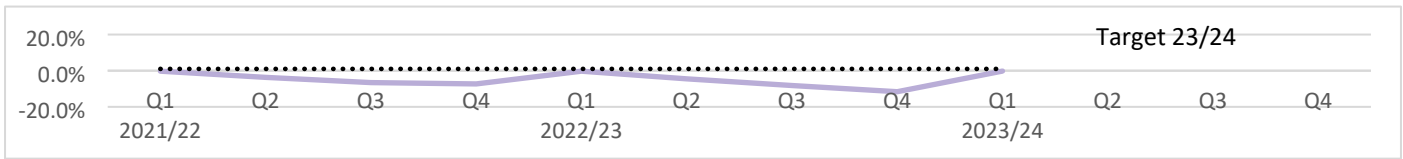
**Service Narrative:** The Council continue to face significant financial challenges from rising inflation, interest rates and demand for statutory services. The current projected overspend position of c£2.9m will be closely monitored as we move through the financial year.

**RA11 – Capital monitoring forecast position**

Period	Actual	Target	RAG	DoT
Q1 23/24	-0.21%	1%	Green	Better
Q2 23/24				
Q3 23/24				



Q4 23/24				
Year End				



**Service Narrative:** The programme will continue to be monitored and reviewed throughout the financial year and any further rephasing will be notified to Executive for approval. During the first quarter monitoring £0.9m savings have been identified which can be reinvested into future funding of capital schemes in the capital programme.

## 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

- Development of business intelligence capabilities to help manage Planning performance.
- Consistent health and safety compliance throughout the year, with 100% gas safety compliance and 100% of all fire safety checks completed

## Top Opportunities

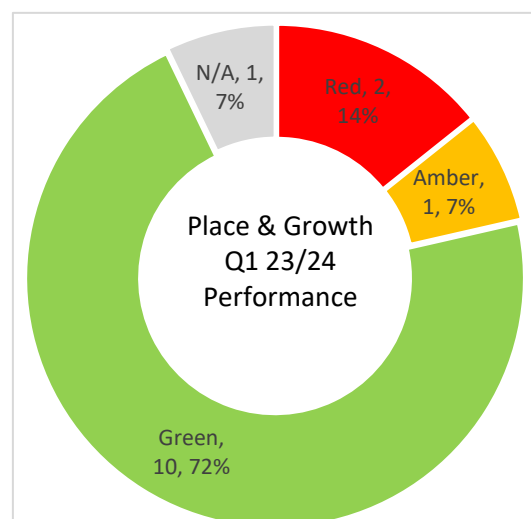
- National Planning Fee increase expected later in 2023/24 will improve income receipts.
- Feedback from tenant satisfaction through the annual STAR Survey and Tenant Satisfaction Measures provides us with an opportunity to continue to drive tenant satisfaction and to drive towards becoming a best practice provider of social housing under the new Consumer Standards regulations
- Continue to ensure diligence on damp and mould issues affecting tenants within our council home
- Likely publication of the revised national planning policy framework in the autumn which will guide out new local plan.

## Challenges

- Planning applications and income are down due to economy, inflation and interest rate rises which are impacting on the development industry.
- It remains challenging to recruit Building Surveyors into permanent roles in the Building Control Service due to absence of skilled professionals and competition from Approved Inspectors.
- Homelessness – Increasing rates of homelessness putting more pressure on the service and the need for temporary accommodation
- Recognition that public consultation and an executive decision was required to approve contract amendments in relation to grass cutting, road sweeping and public litter bins.

## Quarter 1 Performance Summary

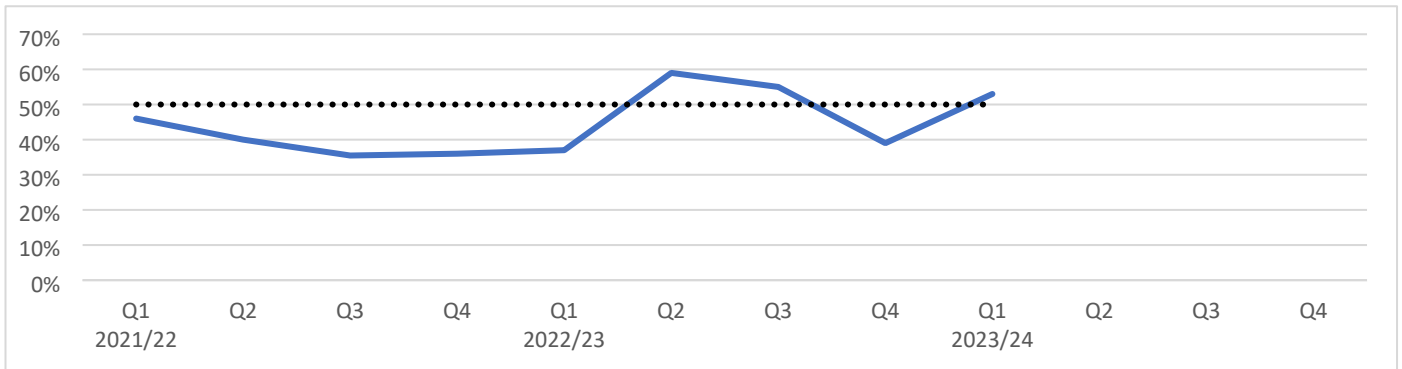
- 1 are reported as (slightly-off target) Amber
- 10 of KPIs achieving target, Green
- No KPIs are reported as Pending
- 1 KPIs are reported as N/A
- 2 KPIs are reported as below target, Red



Ref	Description	RAG	DoT
PG1	Number of households for whom homelessness has been prevented	Green	Better
PG2	Number of households in emergency nightly-let/B&B accommodation	N/A	Worse
PG3	Percentage of planning appeals won	Green	Worse
PG4	Percentage of 'major' planning applications determined within 13 weeks or the agreed extended time	Green	No change
PG5	Number of quarterly business engagement events to provide advice and guidance delivered	Green	N/A
PG6	Percentage of waste recycled, composted and reused	Green	Better
PG7	Average number missed collections per 100,000 collections	Green	No change
PG8	Total household tonnes	Red	Worse
PG9	All recorded crime in Wokingham borough (excluding fraud) (sourced from data.police.uk)	Red	Worse
PG10	Number of ASB service requests	Green	Better
PG11	Proportion of ASB service request cases, opened and closed within the period, that were responded to within 1 day	Green	Better
PG12	Place and Growth Housing Customer Excellence Score	Green	Better
PG13	Highways 2hr, 24hr and 28 day response to defects	Amber	N/A
PG14	Streetworks number of permits issued and numbers that exceed permit date/time	Green	N/A

**PG1 – Number of households for whom homelessness has been prevented**

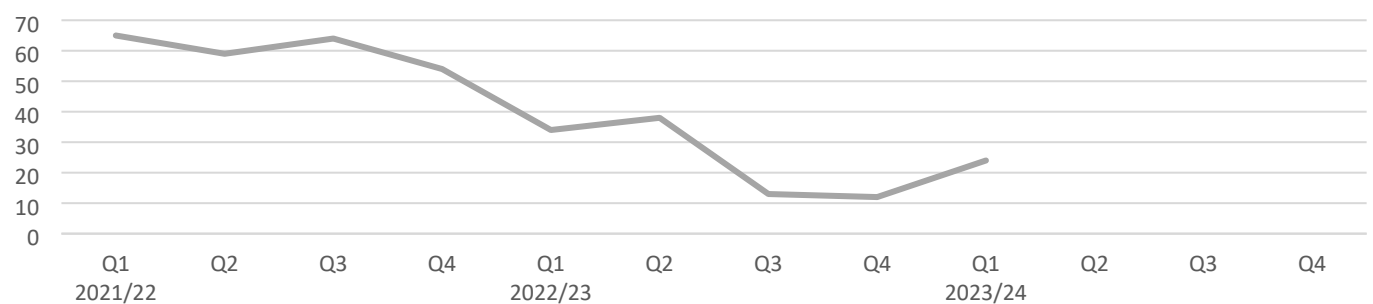
Period	Actual	Target	RAG	DoT
Q1 23/24	53% (65/121)	50%	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** In Q1, 320 households presented to the service, out of which we had a legal homelessness duty to 121 households, who were either homeless or threatened with homelessness within 56 days. During this period, we were able to prevent or relieve homelessness for 65 households, which was higher than Q4 22/23 (60 households) and over double the number for the same period last year (31 households). This has been achieved through improved access to the private sector via our Rent Guarantee Scheme and through Part 6 offers of social housing to eligible households. However, we are still seeing a significant demand on the service, in particular, from households fleeing domestic abuse and Refugee households and it is predicted that this demand will increase in Q2, due to a high number of refugee households placed in the borough likely to be required to move on from Home Office accommodation and due to the impact of the cost of living crisis which is affecting the ability of many households in the borough to pay their rent or mortgage costs.

**PG2 – Number of households in emergency nightly-let/B&B accommodation**

Period	Actual	Target	RAG	DoT
Q1 23/24	24	N/A	N/A	Worse
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				

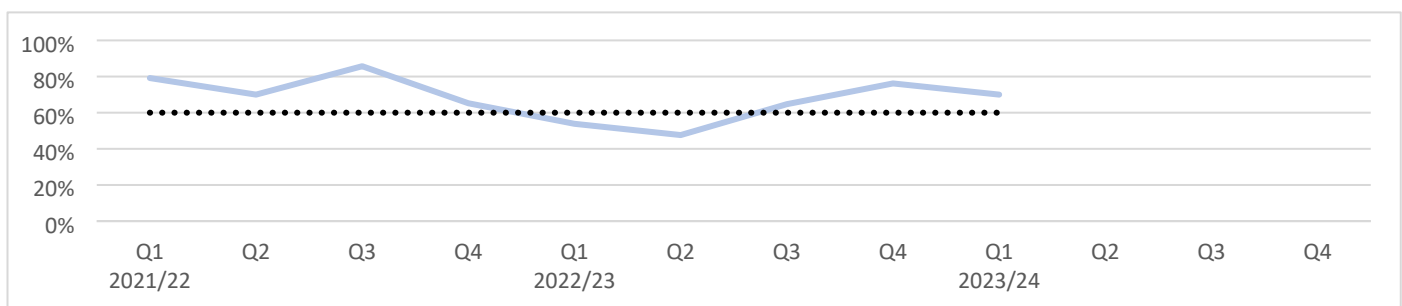


**Service Narrative:** In Q1 we made 51 new emergency accommodation placements and there were 24 households in emergency accommodation at the end of Q1. This is disappointing as the number of households in emergency accommodation had dropped significantly in Q3 and Q4 22/23. Unfortunately, no further temporary accommodation units from the Grovelands Park site became available in Q1, which would have had a positive impact on the number of households in emergency accommodation. We also had a lease end on one of our RGS properties in April 23 and we owed all 6 applicants living there a reapplication duty which meant we had a duty to

provide emergency accommodation for them whilst we looked to secure alternative accommodation. Based upon predicted demand, it is likely that we will continue to see this level of households in emergency accommodation in Q2. We have been able to increase the number of properties on our RGS scheme, which will help to absorb some of this increase and has already prevented households from needing to be placed into emergency accommodation in Q1.

**PG3 – Percentage of planning appeals won**

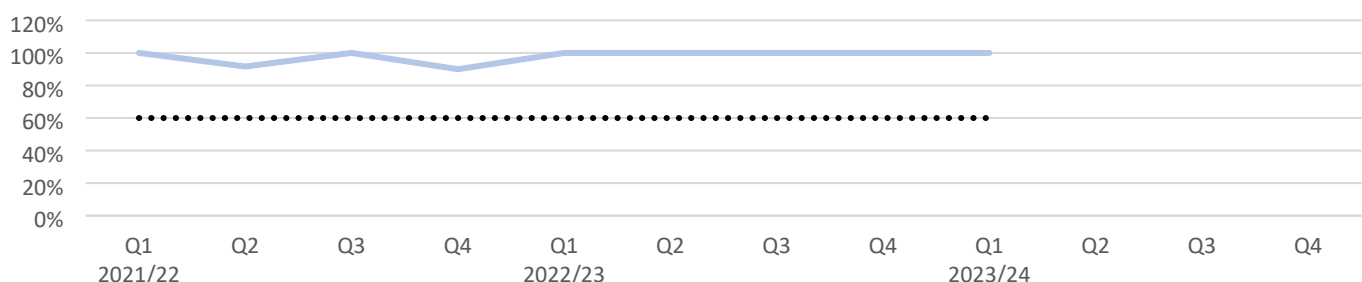
Period	Actual	Target	RAG	DoT
Q1 23/24	70% (7/10)	60% or more	Green	Worse
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** Appeal performance can vary due to the small number received each quarter. However, the decline in performance seen through 2022 has now been reversed with the amount of appeals dismissed rising to expected levels. This has resulted from increased negotiation with applicants leading to less refusals and therefore appeals.

**PG4 – Percentage of ‘major’ planning applications determined within 13 weeks or the agreed extended time**

Period	Actual	Target	RAG	DoT
Q1 23/24	100% (7/7)	60%	Green	No Change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** The time taken to determine planning applications remains significantly higher than the Government’s statutory 60% target at 100% due to the team’s continued ambition to be a ‘top 10’ service. No concerns are raised at this time.

**PG5 – Number of quarterly business engagement events to provide advice and guidance delivered**

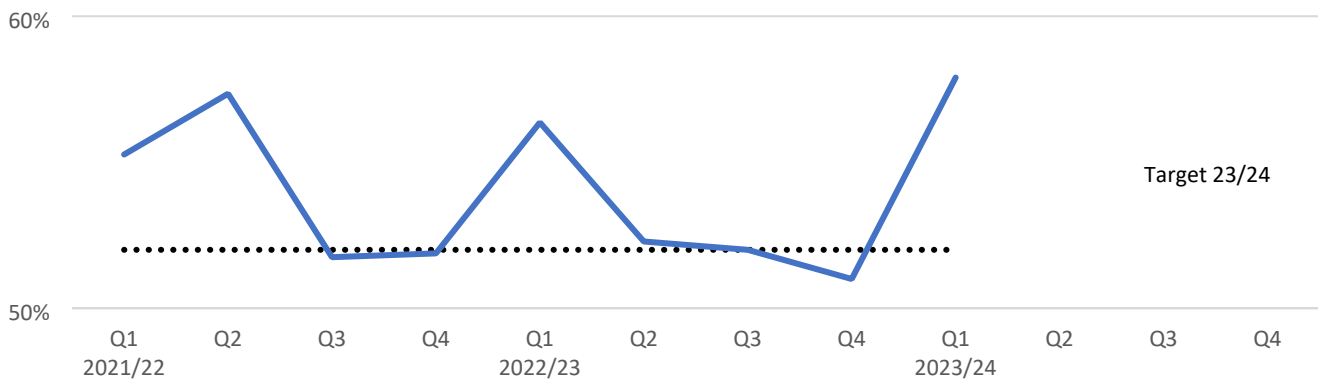
Period	Actual	Target	RAG	DoT
Q1 23/24	3	2 + per quarter	Green	N/A
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** Our overall yearly target is to deliver 8 business engagement events across the year. This is to provide a range of advice to support the growth and sustainability of our business community. This quarter we have so far delivered three events in partnership with other departments or external partners. Two of these events formed part of the councils wider Vision project and saw a range of town centre businesses attend to share their views. The final event was delivered in partnership with the Growth Hub to run a workshop supporting start up businesses in Wokingham and across Berkshire. This event was held in Wokingham Town Centre.

**PG6 – Percentage of waste recycled, composted and reused**

Period	Actual	Target	RAG	DoT
Q1 23/24	57.9%	52%	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** This quarter's recycling performance is c.1.5% higher as compared to Q1 2022/23. The main reason for this difference was increased in garden waste collected by c.544t (c.14%) due to the wet and sunny weather in the quarter which increased growth. The cost-of-living crisis continues to have an effect on the purchasing of products (including packaging) which results in less recyclable material in the waste stream. There was c.93t (c.6%) less food waste in Qtr 1 2023/24 as compared with 2022/23 which indicates residents are being careful as to what they consume and what is recycled.

**PG7 – Average number missed collections per 100,000 collections**

Period	Actual	Target	RAG	DoT
Q1 23/24	0.03% (31)	0.03%	Green	N/A
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				

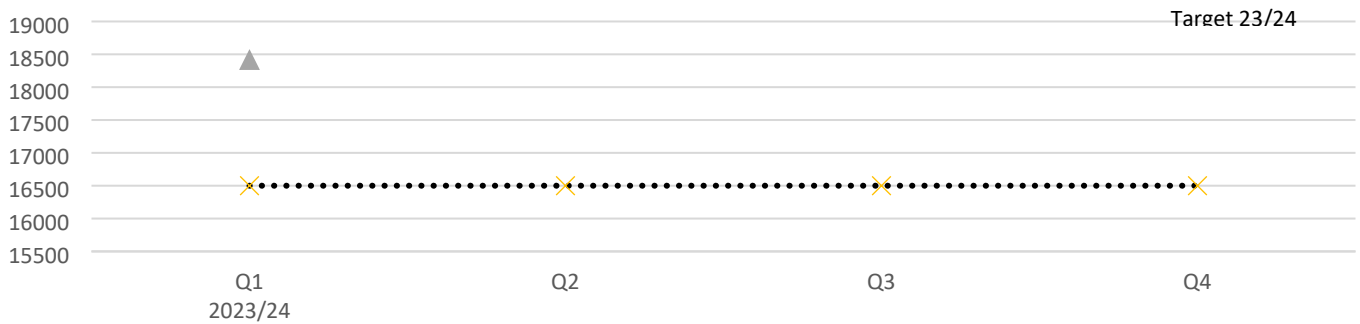


**Service Narrative:** Continued low levels of missed bins in most waste types. Garden waste missed bin reports fluctuates seasonally and depending on weather. The percentage is low.

**PG8 – Total household tonnes**

Period	Actual	Target	RAG	DoT
Q1 23/24	18414.7	16500	Red	Worse
Q2 23/24		16500		
Q3 23/24		16500		
Q4 23/24		16500		

Year End		66000		
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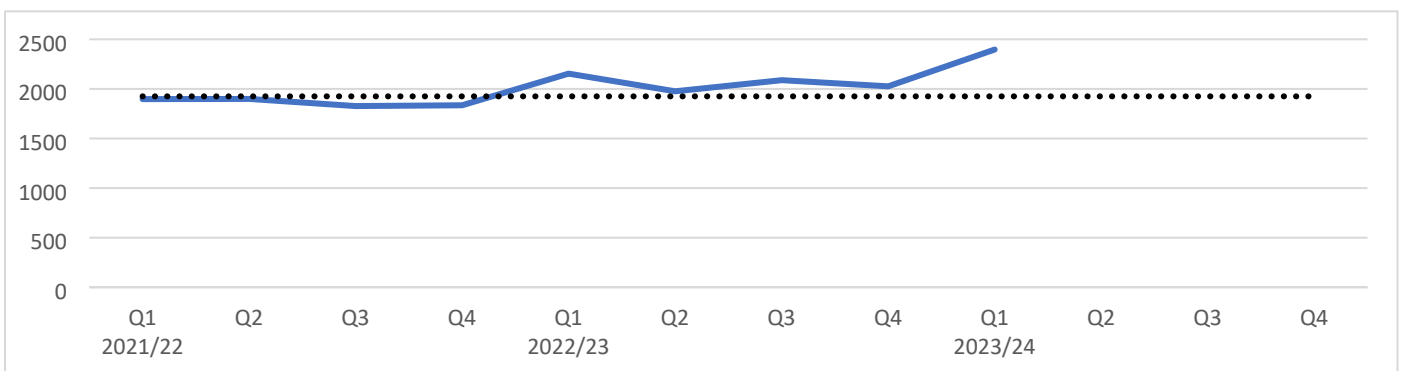
**Service Narrative:**

There has been an c.3% increase in the total household waste, which includes landfill, recycling and food waste, when compared with the same period in 2022/23. This is primarily due to the increase in recycling tonnages of c.593t with the percentage of waste sent to landfill down to c.5.95% in quarter 1 2023/24 compared to 6.95% in the same quarter of 2022/23.

A communications campaign to residents using social media, email and press releases to reduce, reuse and recycle to drive down overall waste levels is ongoing.

**PG9 – All recorded crime in Wokingham borough (excluding fraud) (sourced from data.police.uk)**

Period	Actual	Target	RAG	DoT
Q1 23/24	2397	1925	Red	Pending
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Benchmarking:**

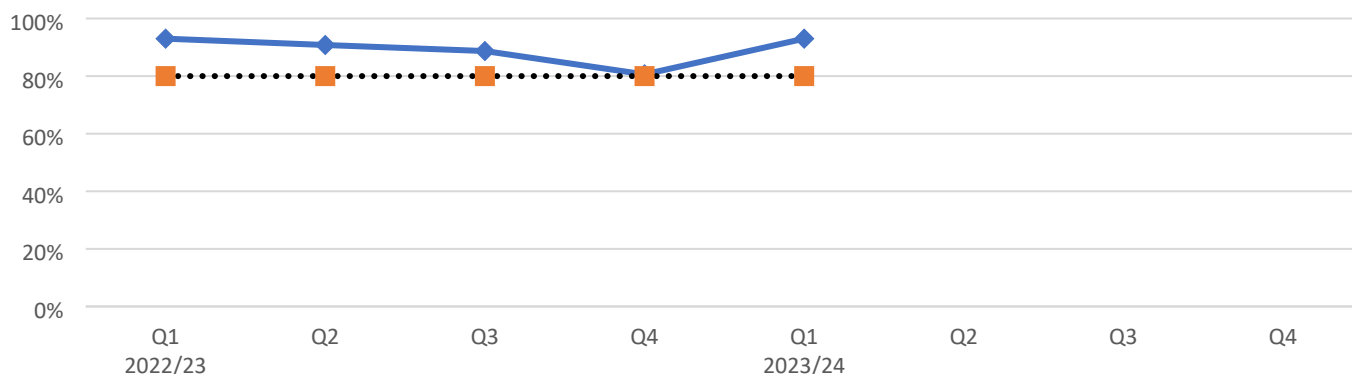
**Service Narrative:** The majority of crime categories have seen an increase in Q1, but mainly in respect of Harassment, Theft from Businesses, Shoplifting, Theft from a Vehicle and Bicycle Theft offences. Trend and Hotspot data is being discussed at both the multi agency problem solving tasking group and the Community Safety Partnership.



Hotspot and trend data is being analysed to understand hotspot times and days. Additionally action is being taken to increase communications via social media platforms, target offenders with enforcement action including Closure Orders and review CCTV capability ensuring that mobile CCTV is effective in hotspots, adequately resourced and providing value for money. Officers are working with Town & Parish Councils & Thames Valley Police to develop capacity. Officers from community safety will also be working with the tackling poverty team to better understand how the 2 areas can work together to tackle poverty and reduce crime

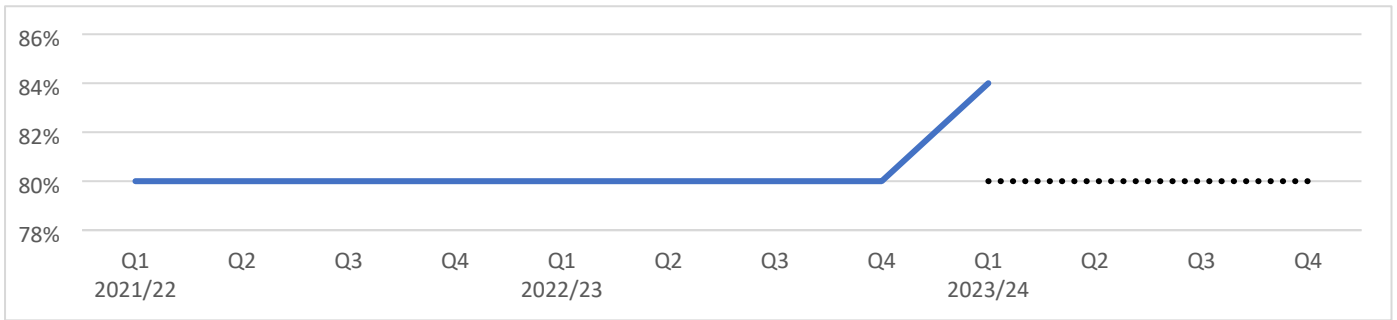
**PG10 – Number of ASB service requests**

Period	Actual	Target	RAG	DoT
Q1 23/24	661	80%	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



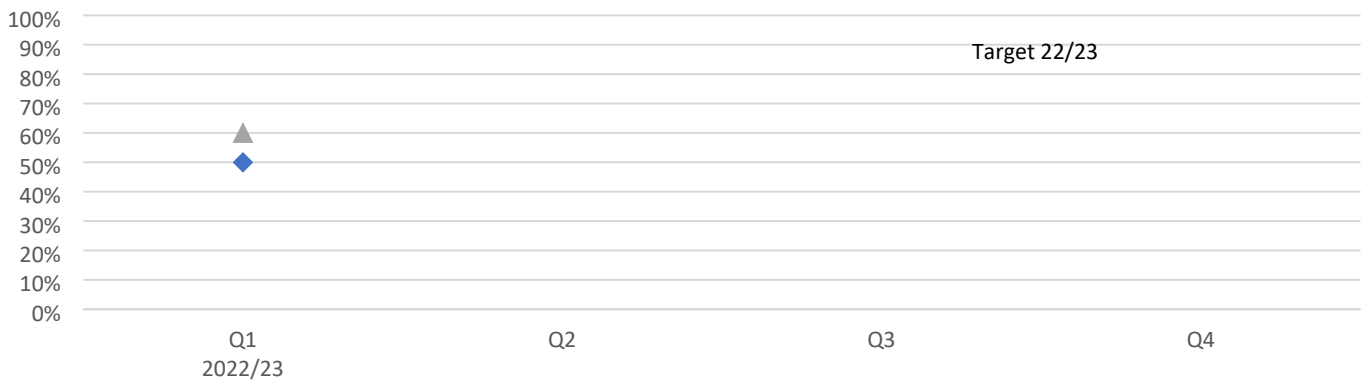
**PG11 – Proportion of ASB service request cases, opened and closed within the period, that were responded to within 1 day**

Period	Actual	Target	RAG	DoT
Q1 23/24	(560/661)	84%	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**PG12 – Place and Growth Housing Customer Excellence Score**

Period	Actual	Target	RAG	DoT
Q1 23/24	60% (79)	50%	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



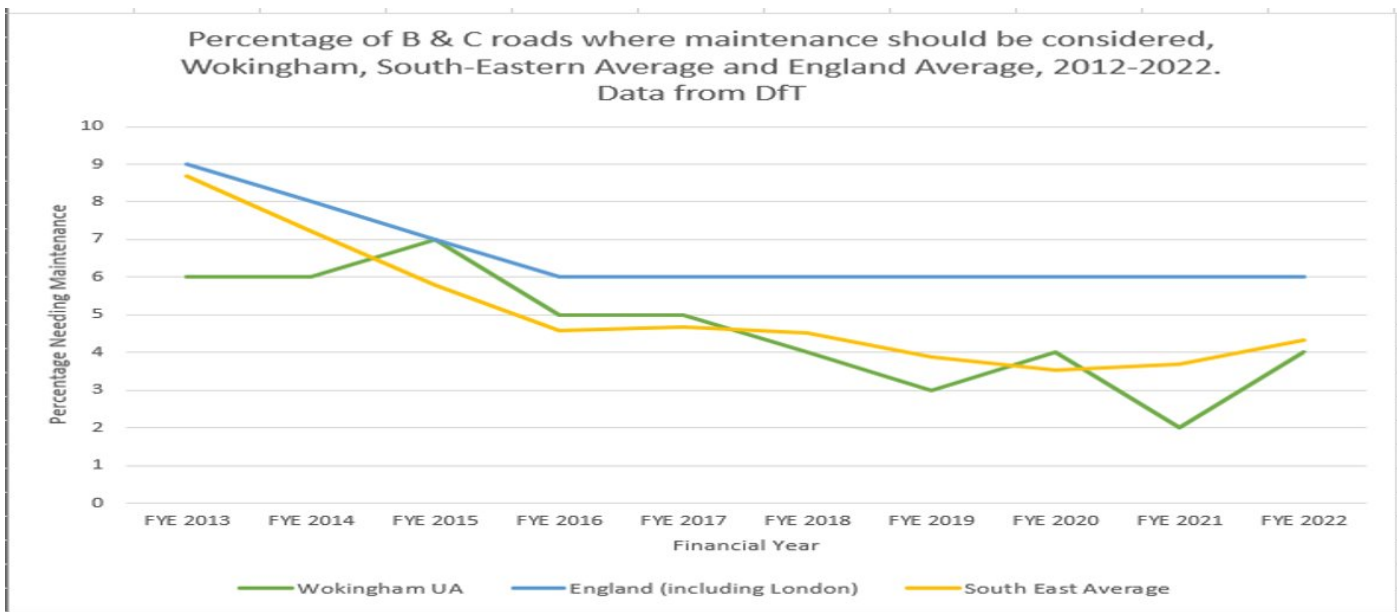
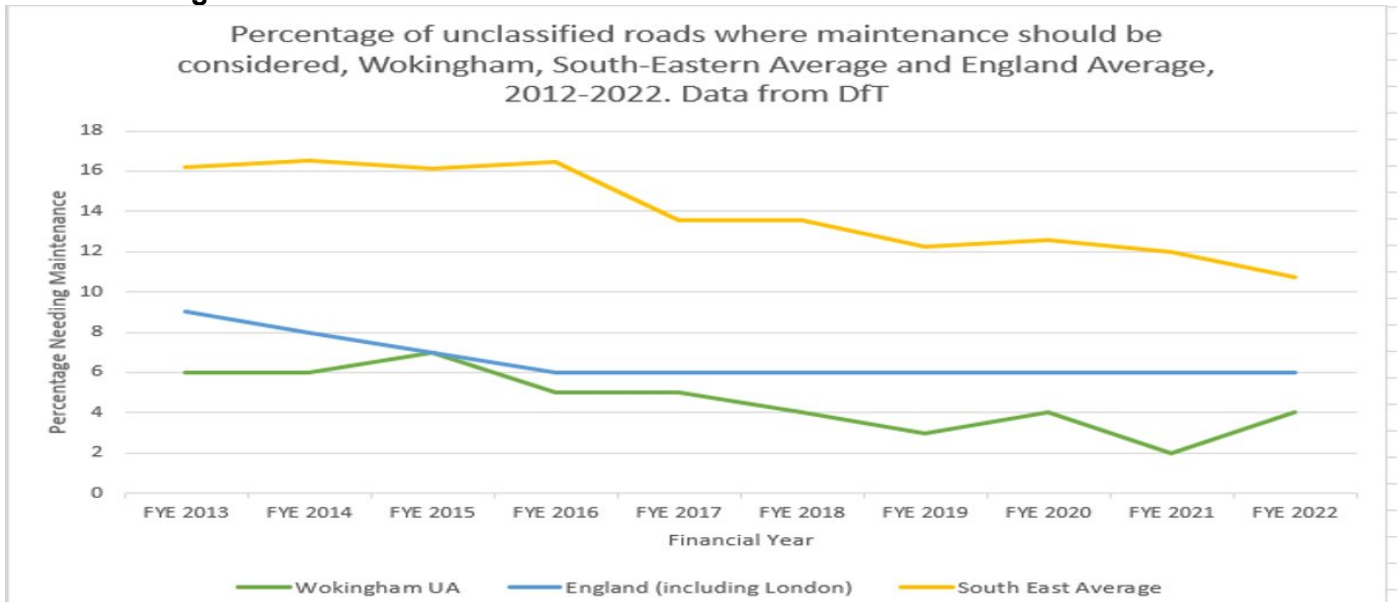
**Service Narrative:** In the first quarter of the 23/24 financial year, the Housing Service recorded 79 responses to the survey. Of these an average of 60% were satisfied with the outcome of the call and an average of 23% dissatisfied with the final outcome of the call. The average of those satisfied with the call was a decrease on the average of last year (72%), but positively, the overall average of those dissatisfied with the overall outcome of their call decreased; from 34% at the end of the last year to 23% at the end the first quarter. As with the data from the last financial year, the majority of dissatisfied responses were due to a tenant not receiving a call back when requested from the service (43%) or from a contractor (29%). Again, it is positive to note that the percentage of tenants dissatisfied within these datasets has decreased from the last financial year. The Housing Service continues to analyse and relay the results to wider Housing teams. Satisfaction with the Housing Assistants, who take calls for the service, remains positive 80% of respondents agreeing they were friendly and helpful and 78% agreeing they took the time to listen.

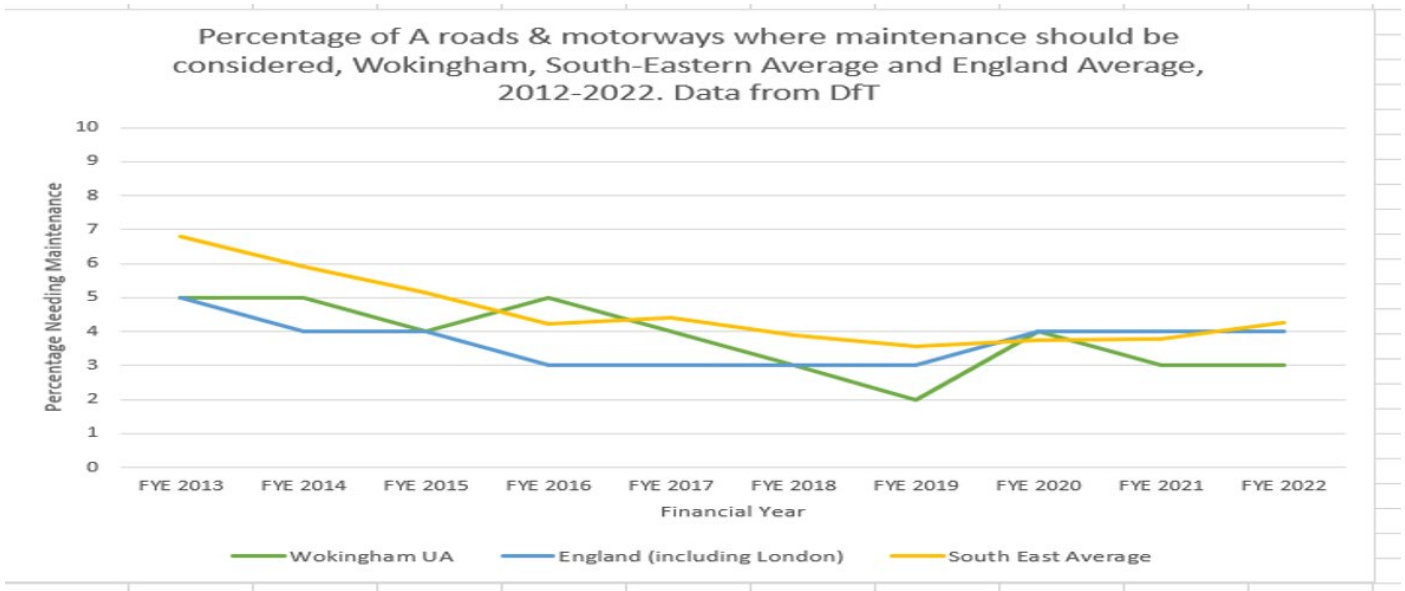
**PG13 – Highways 2hr, 24hr and 28 day response to defects**

Period	Actual	Target	RAG	DoT
Q1 23/24	61.79% (1895)	75%	Amber	N/A
Q2 23/24				
Q3 23/24				

Q4 23/24				
Year End				

**Benchmarking:**



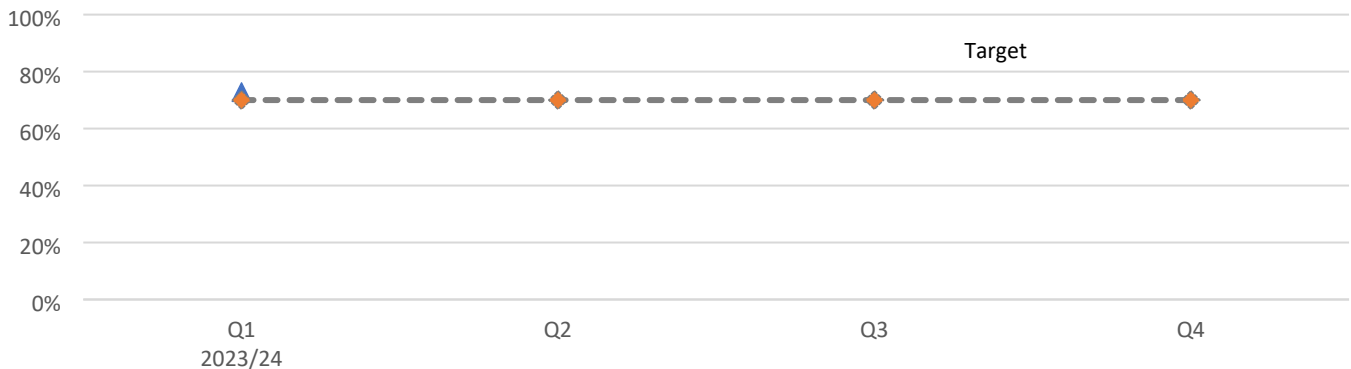


**Service Narrative:**

The winter was the wettest and coldest winter in recent years which significantly impacted the quality of the network. Work is underway to restore the network in readiness for the coming winter. Some funding was supplied by central government in recognition of the challenging winter which has helped. The graphs above demonstrate that Wokingham’s roads are in better repair than both England as a whole and the average for the South East.

**PG14 – The Percentage of live Streetworks sites which were compliant**

Period	Actual	Target	RAG	DoT
Q1 23/24	72.8%	70%	Green	N/A
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:**

Officers in the Streetworks Team undertake a randomly sampled amount inspections of live utility company (gas, electricity etc) worksites, based upon the utility companies previous nationwide performance, to ensure that the sites are safe for passing vehicles, pedestrians and the work force themselves (complying with the Safety at Streetworks and Roadworks: A Code of Practice) and that the highway is being reinstated correctly (complying with the Specification for the Reinstatement of Openings in Highways) to minimise the amount highway defects that might

appear as a result of such work. The Streetworks Team also undertake routine inspections based upon customer reports or issues that the Inspector witnesses. These are known as Category A (Live Site Inspections). The Council has a statutory duty to ensure that such works are carried out safely and that the structure of the highway asset isn't negatively affected.

This KPI indicates the number of inspections that are carried out and the percentage that have failed that inspection. If an inspection fails, it is the responsibility of the utility company to make the necessary changes within either 2 hours or 4 hours, depending on severity. Further sample and routine inspections, not covered by this KPI, are carried within the first 6 months of interim or permanent reinstatement (category B inspections) and within 3 months of the end of the guarantee period, which is 2 years or 3 years from deep excavations (Category C).

## 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 in 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

- The first external steering group for developing the community vision was held in June, with representation from VCS, businesses, Youth Council and statutory partners.
- Deployment of Microsoft teams telephony across the whole organisation to improve efficiency, reduce telephony costs and modernise IT infrastructure.
- Improved engagement has strengthened relations with unions and staff networks.

## Opportunities

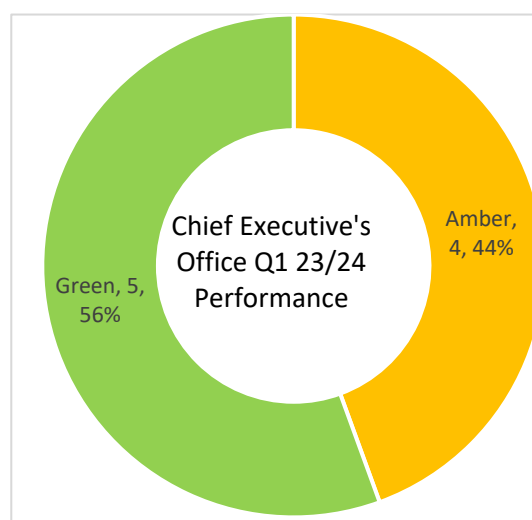
- Further enhancing the digital offering for residents and local business through utilising local platform enabled by the new council website
- To strengthen relationships with the community and partners through engagement on the new council vision
- To boost workforce engagement through involvement in developing the new people strategy

## Challenges

- Continuing high inflation impacting costs and ability to meet MTFP targets
- Balancing business as usual alongside the ambition to challenge and improve outcomes.
- Difficulties recruiting to specialist roles within the directorate.

## Quarter 1 2023/24 Performance Summary

- 4 are reported as off target Amber
- 5 of KPIs are achieving target, Green
- No KPI are reported as Pending
- No KPI are reported as N/A
- No KPIs are reported as below target, Red



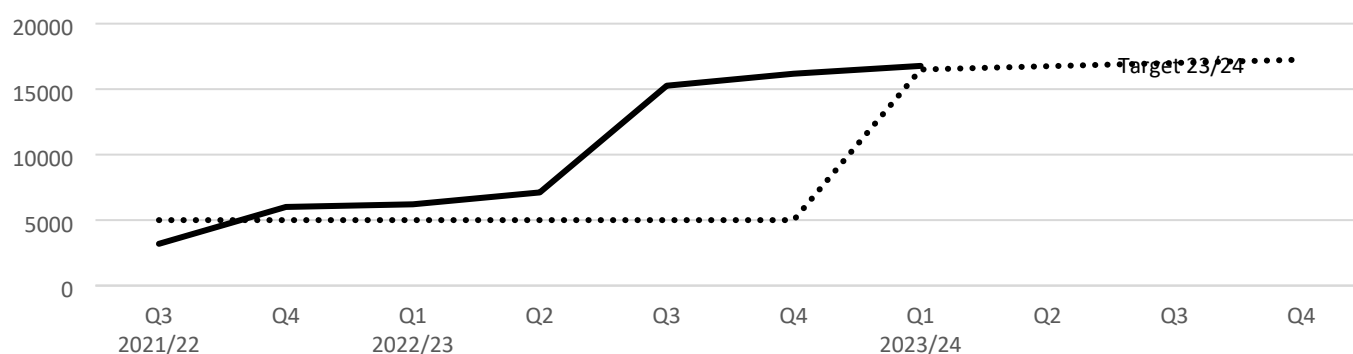
**Appendix B-1: Chief Executive's Office Key Performance Indicators 2023/24 Summary Table**

Ref	Description	RAG Q1	DoT Q1
CEX1	Number of people registered on the Engage platform	Green	Better
CEX2	Corporate Customer Experience Score	Green	No Change
CEX3	Corporate Customer Experience Web	Amber	Worse
CEX4	Early Resolution versus Stage One Complaints	Green	Better
CEX5	Customer Services Team satisfaction score	Green	No Change
CEX6	Channel Shift	Amber	Better
CEX7	Expected Voluntary Staff Turnover (turnover reported on a rolling 12 month basis)	Green	Better
CEX8	Sickness Absence (absence reported on a rolling 12 month basis)	Amber	Better
CEX9	Proportion of Wokingham resident pupils eligible for FSM in Wokingham borough schools	Amber	Pending

**Appendix B-2: Chief Executive's Office Key Performance Indicators 2023/24 Detailed Information**

**CEX1 – Number of people registered on the Engage platform**

Period	Actual	Target	RAG	DoT
Q1 23/24	16,775	16,500	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				

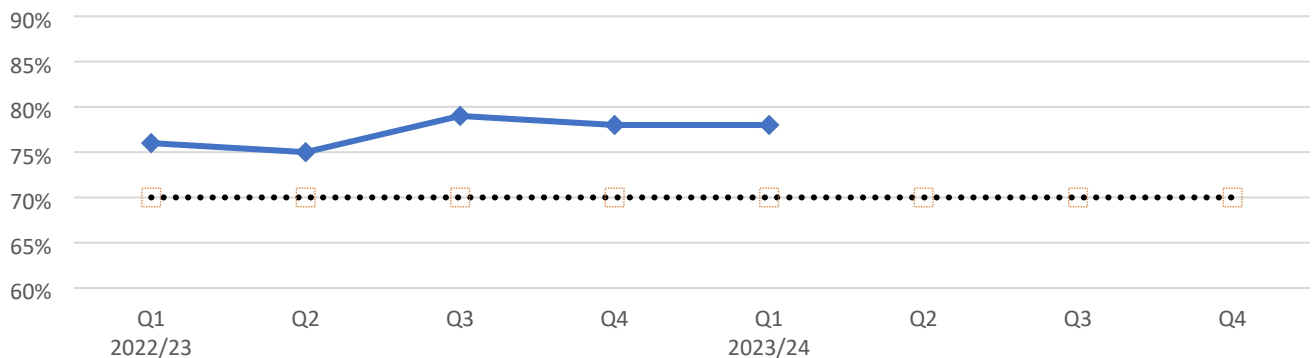


**Service Narrative:** Registration for the engage platform continues to be healthy and exceeds the expectations of our providers when benchmarked against other councils

**CEX2 – Corporate Customer Experience Score**

Period	Actual	Target	RAG	DoT
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Q1 23/24	78%	70%	Green	No Change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



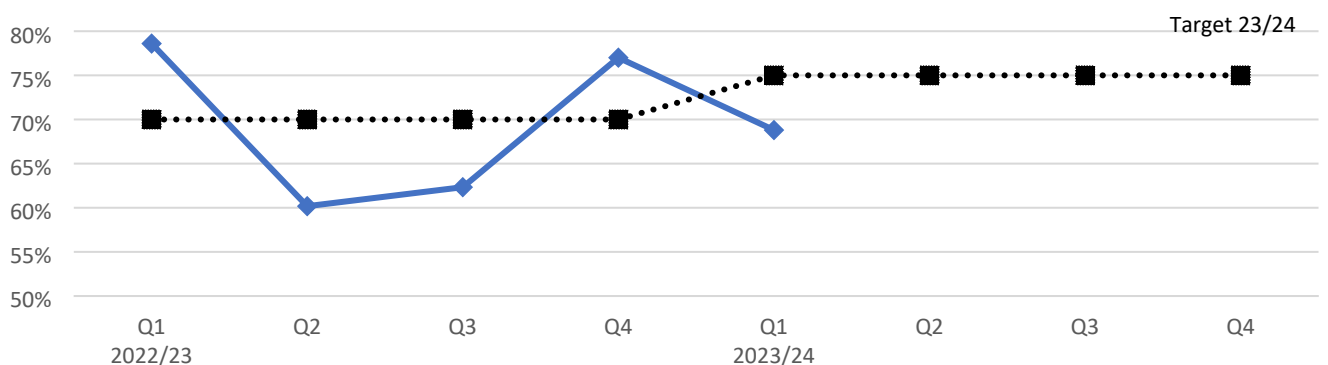
**Service Narrative:** This is the wider corporate customer experience score taken from the Council's govmetrics system against the phone and web. 1572 pieces of individual feedback received this quarter. Measuring against our Customer Charter, customers said we are helpful and professional when we talk to them. They are frustrated when they are waiting for updates or a solution from us.

We have been highlighting feedback themes that have occurred in the previous month within internal communications to staff. Raising awareness that teams should investigate poor comments and add notes to the system, including any learning and improvements.

We are process mapping customer journeys using information from Govmetric to pinpoint customer pain points to address.

### CEX3 – Corporate Customer Experience Web

Period	Actual	Target	RAG	DoT
Q1 23/24	69%	75%	Amber	Worse
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** Website updates have been frozen for the last 4 months due to the new website build and reduced to business critical only. As a result, satisfaction levels due to out-of-date content have dropped which was to be expected. The next few months will prove to be a levelling out period whilst

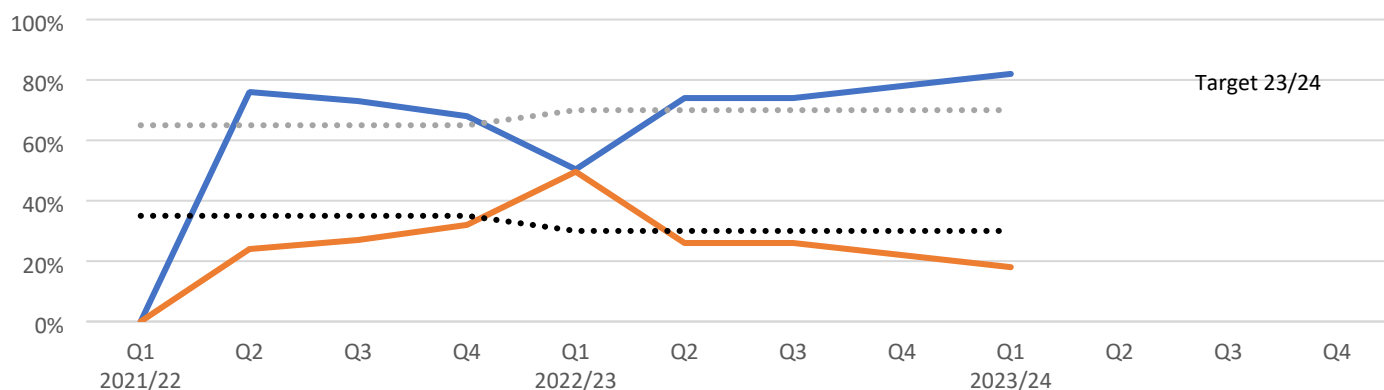


customers navigate their way around the site, improvements are made and Search engines crawl and rank the new content.

Following launch of the new website, the service will review feedback from customers and make further improvements to improve the digital experience.

**CEX4 – Early resolution versus stage one complaints**

Period	Actual	Target	RAG	DoT
Q1 23/24	Early resolutions- 82% (746) Stage one complaints- 18% (73)	Target ER 22/23- 70% Target S1 22/23- 30%	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:**

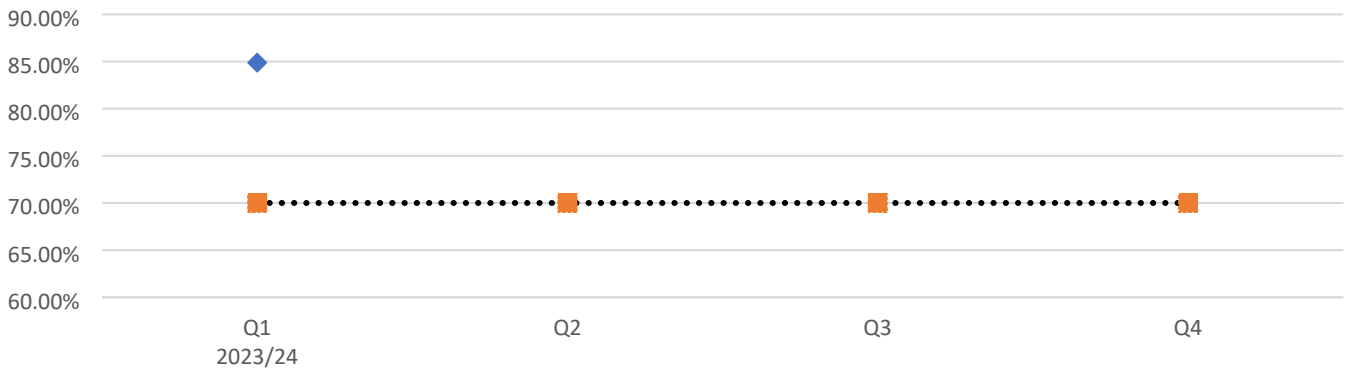
In Qtr.1 there was a rise (10%) in the number of complaints resolved early and a drop in formal Stage 1's (4 cases). Complaints requiring a formal Stage 1 response has fallen successively for the last three quarters. The difference in early resolution cases between Qtr.1 this year and that seen last year was a result of two factors. The first was the introduction of the Housing Ombudsman complaint policy and its removal of the early resolution stage. The second, were the Council's actions to improve customer accessibility and complaint tracking.

Most complaints resolved early, centred on service delivery not meeting expectations or disappointment caused from a perceived lack of guidance. Complaints requiring a formal Stage 1 response, were similar in nature but also included unhappiness with a Service decision. These patterns are consistent with what has been seen in previous quarters.

The complaint focus group has evolved into a dynamic forum facilitating cross-departmental discussions on common complaint issues and their underlying causes. This presents an opportunity to harness the collective expertise of the group and propose customer-centred process improvements.

**CEX5 – Customer Services Team Score**

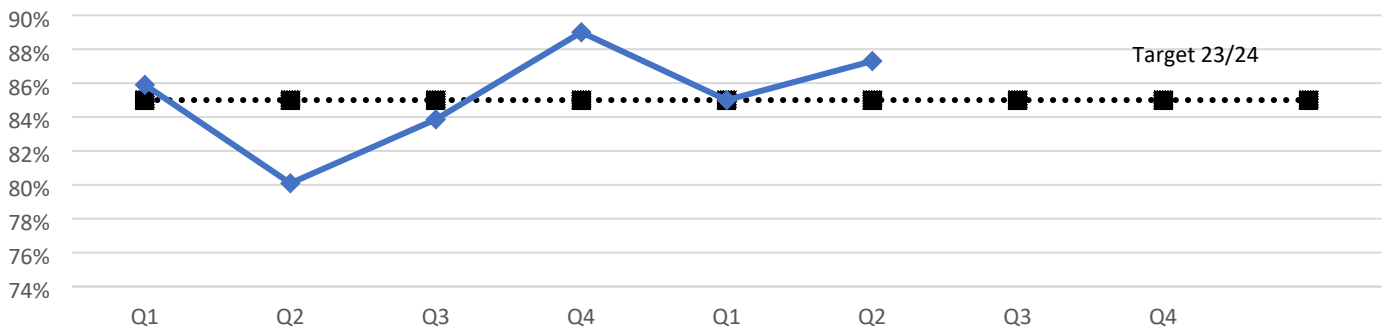
Period	Actual	Target	RAG	DoT
Q1 23/24	84.88	70%	Green	No Change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** This looks specifically at the performance of the contact centre’s performance. 722 individual pieces of feedback. Customers advise that issues are dealt with swiftly and professionally, with a good overall experience score. As a mediated service for various teams there are comments about the level of knowledge the service have.

**CEX6 – Channel Shift**

Period	Actual	Target	RAG	DoT
Q1 23/24	87.30%	85%	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				

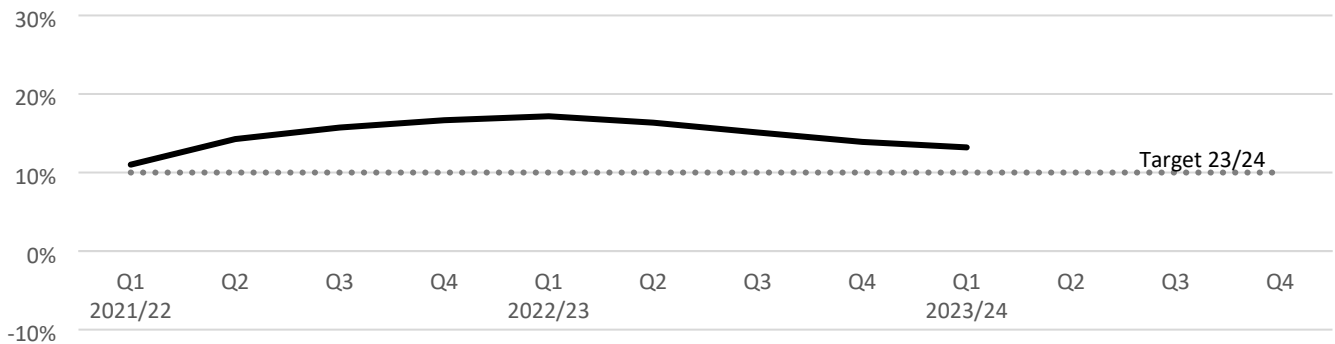


**Service Narrative:** This KPI covers online processes that are managed by Customer Services, and are available for customers to self-serve online; 11 Waste processes, Abandoned Vehicle, Apply for or renew a blue badge, Highways request and Vegetation (grounds maintenance). The overall self-serve percentage 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.

**CEX7 – Expected voluntary staff turnover (turnover reported on a rolling 12 month basis)**

Period	Actual	Target	RAG	DoT
Q1 23/24	13.2%	10%	Amber	Better
Q2 23/24				

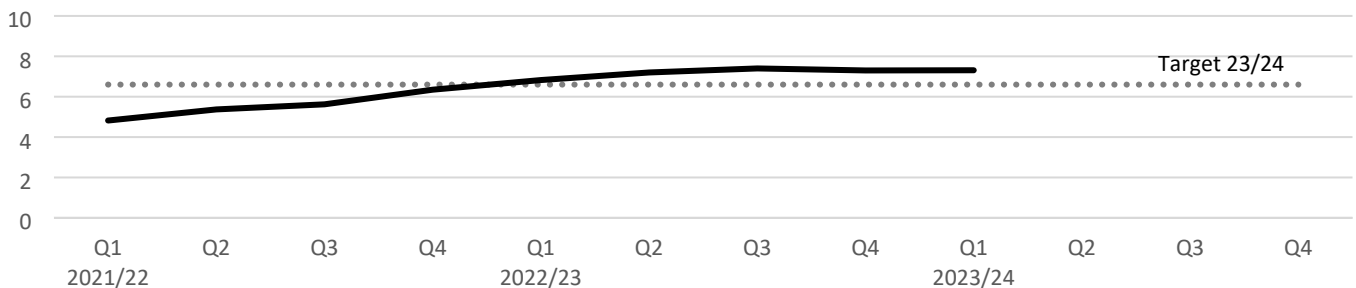
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** Voluntary turnover is now 13.2%, which falls just outside 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.

**CEX8 – Sickness absence (absence reported on a rolling 12 month basis)**

Period	Actual	Target	RAG	DoT
Q1 23/24	7.2 days	6.6 dys or less	Amber	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Service Narrative:** The absence rate for Q1 is slightly above the Councils target and is consistent with the Q4 figure for last year but well below the public sector average. Work is being undertaken to strengthen the policy around absence management in the organisation.

**CEX9 – Proportion of Wokingham resident pupils eligible for FSM in Wokingham borough schools**

Period	Actual	Target	RAG	DoT
Q1 23/24	8.8%	9%	Amber	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				

**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.

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

- Three MJ 2023 nominations were received for Adult Services - Digital Transformation for Project Joy, Innovation in Partnerships for Keeping in Touch and Best Social Housing Initiative.
- MJ award winners for Best Social Housing Initiative for the Adult Social Care Specialist Accommodation (ASCSA) Programme for 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.
- Wokingham Borough Council has exchanged contracts with Four Seasons Health Care on the purchase of The Berkshire Care Home. By purchasing the care home, the council will increase the availability of high quality, affordable dementia nurse care within the local area, ensuring that some of its most vulnerable residents can remain locally.

### Top Opportunities

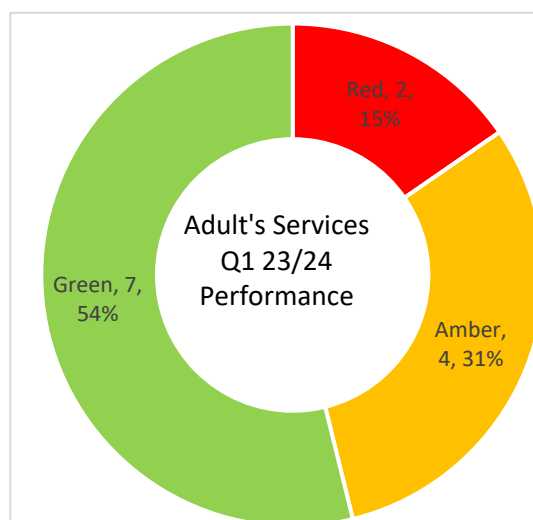
The Adult Services Transformation Programme has identified opportunities over the next 3 to 4 years. As part of our transformation work, Adult Social Care front door activity is under review and a strength-based approach will be used to manage the continuing increase in demand, which considers the person’s own strengths and capabilities and what support might be available from their wider support network or within the community to help. The work in this area will support the service to manage increasing demand and the increasing complex needs of our residents presenting to Adult Social Care to maintain our levels of performance across our Key Performance Indicators.

### 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 1 2023/24 Performance Summary

- 4 are reported as (slightly-off target) Amber
- 7 of KPIs achieving target, Green
  - No KPIs are reported as Pending
  - No KPI is reported as N/A
  - 2 KPI is reported as below target, Red
  - 5 KPI are annual and will be reported as they are updated each year



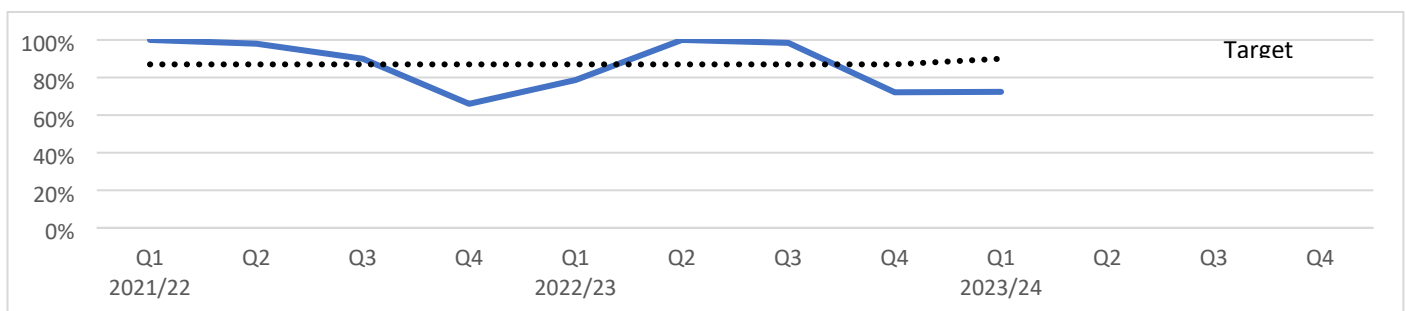
### Appendix A-1: Adult Services Key Performance Indicators 2023/24 Summary Table

Ref	Description	RAG Q1	DoT Q1
AS1	Social work assessments allocated to commence within 28 days of the requests (counted at point of allocation)	Red	No change
AS2	Percentage of new contact referrals closed with advice, information or signposting.	Green	Better
AS3	The proportion of adults with a learning disability who live in their own home or with their family (ASCOF Measure 1G)	Green	No change
AS4	New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)	Red	Worse
AS5	Proportion of people receiving long term care who were subject to a review in the last 12 months	Amber	Better
AS6	Percentage of CQC-registered providers that are rated Good or Outstanding	Amber	Residential and Domiciliary Care: Better Nursing: Worse
AS7	Proportion of section 42 safeguarding enquiries where a risk was identified and the reported outcome that this risk was reduced or removed.	Green	Better
AS8	Hospital discharge - % of people who were discharged to their normal place of residence	Green	No change
AS9a & b	Annual measure: Increase in healthy life expectancy at age 65 (males/females)	Green (males) Amber (female)	Increase
AS10	Annual measure: Percentage of adults classified as overweight or obese	Amber	Increase
AS11	Annual measure: Percentage of adults meeting the recommended physical activity levels	Green	Increase
AS12	Annual measure: Reduction in the proportion of adults feeling lonely often/always or some of the time	Green	Reduction

### Appendix A-2: Adult Services Key Performance Indicators 2023/24 Detailed Information

#### AS1- Social work assessments allocated to commence within 28 days of the requests (counted at point of allocation)

Period	Actual	Target	RAG	DoT
Q1 23/24	72% (152/210)	90% or more	Red	No change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Benchmarking:** 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 in this area has been impacted by rising volume and complexity in Adult Social Care.

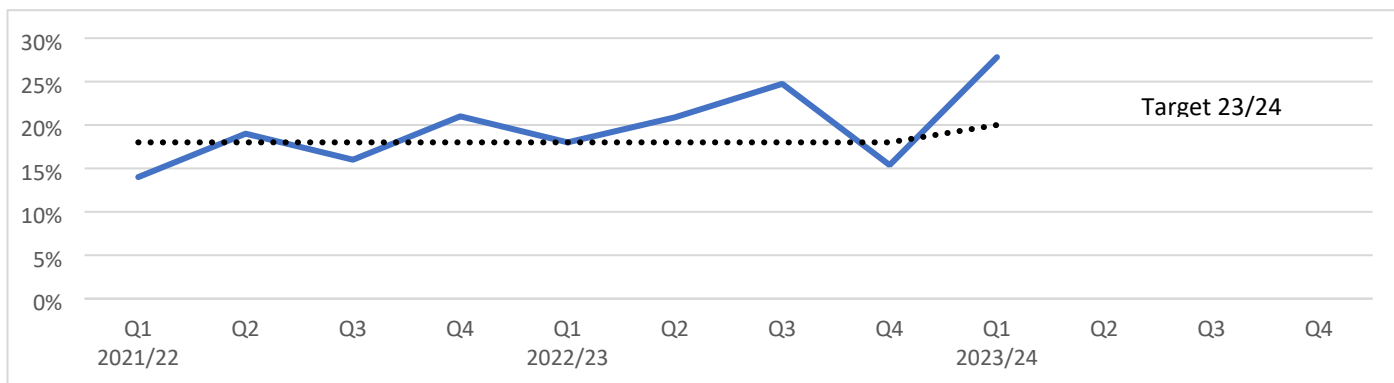
Performance has improved in June-23 to 80% but remains below target.

The percentage of assessments completed in 7 working days has increased significantly (73% this quarter compared to 35% in 21/22), evidencing that high risk cases are prioritised and allocated quickly.

Changes will be made to the Adult Social Care pathway in Q2 and we will look to measure the impact of these changes to the performance data during Q3.

**AS2- Percentage of new contact referrals closed with advice, information or signposting.**

Period	Actual	Target	RAG	DoT
Q1 23/24	28% (173/622)	20% or less	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Benchmarking:** 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.

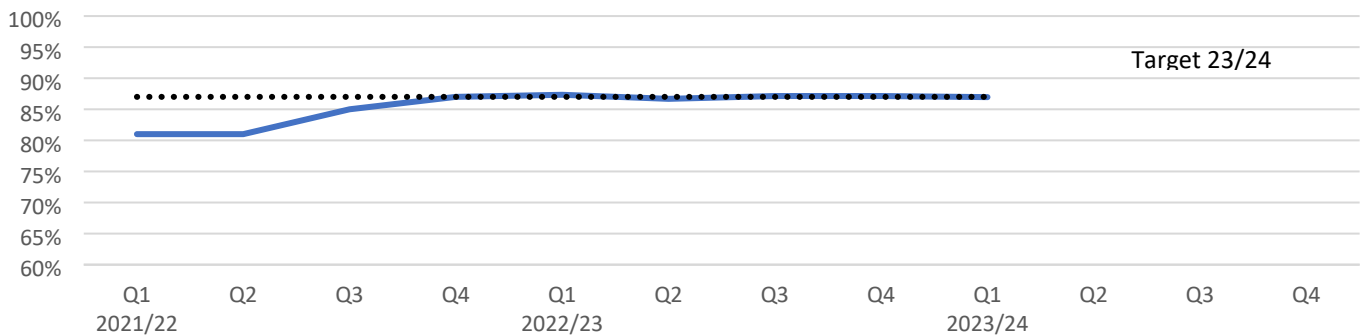
**Service Narrative:** Priority: Prevent, Reduce, Delay the need for formal care and support

Providing high quality advice, information or signposting at the first point of contact is key in achieving this aim.

We continue to achieve improvements in this area, despite increasing demand and complexity at our front door.

**AS3 – The proportion of adults with a learning disability who live in their own home or with their family (ASCOF Measure 1G)**

Period	Actual	Target	RAG	DoT
Q1 23/24	87% (460/529)	87% or more	Green	No Change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**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%.

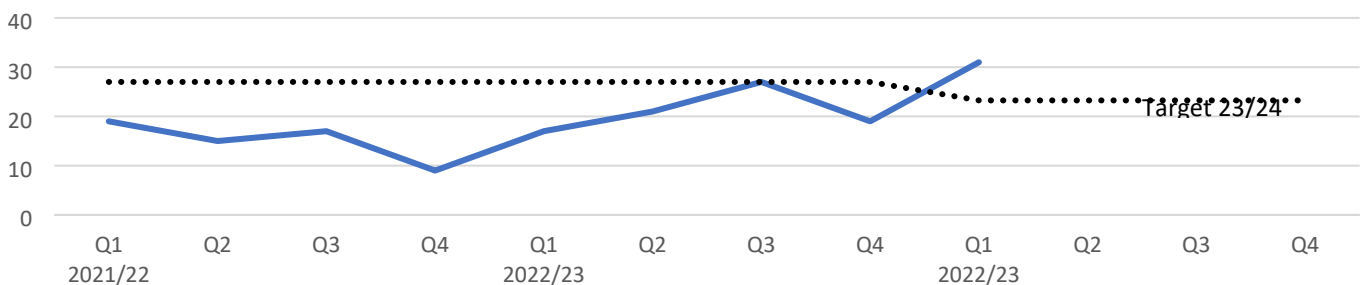
**Service Narrative:** Priority: To involve people in their care and support.

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

We remain on target with consistent performance in this area

**AS4 – New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)**

Period	Actual	Target	RAG	DoT
Q1 23/24	31	23	Red	Worse
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**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.

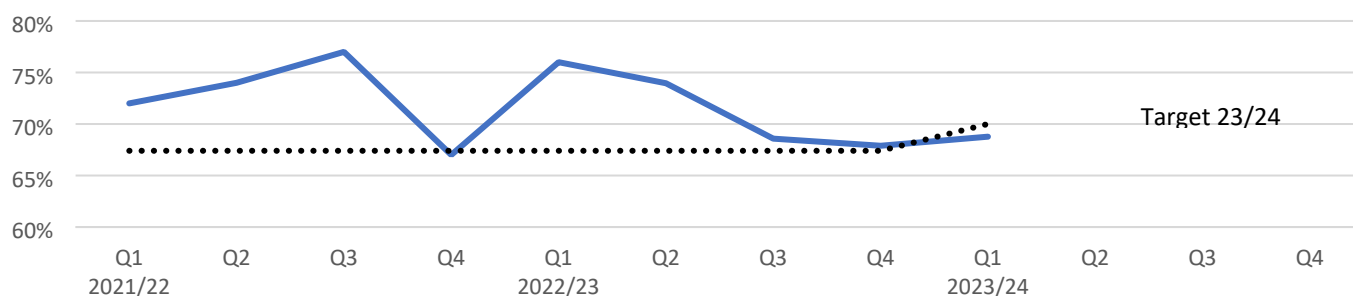
**Service Narrative:** Priority: Prevent, Reduce, Delay the need for formal care and support.

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.

Numbers of new admissions increased in Q1, which is reflective of the increasing needs of people presenting to Adult Social Care services, as also described in AS1.

**AS5 – Proportion of people receiving long term care who were subject to a review in the last 12 months**

Period	Actual	Target	RAG	DoT
Q1 23/24	69% (1090/1585)	70% or more	Amber	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Benchmarking:** Wokingham is ranked 2 out of 16 South East Local Authorities (where 1 is best). The 2023/24 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 2<sup>nd</sup> 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.

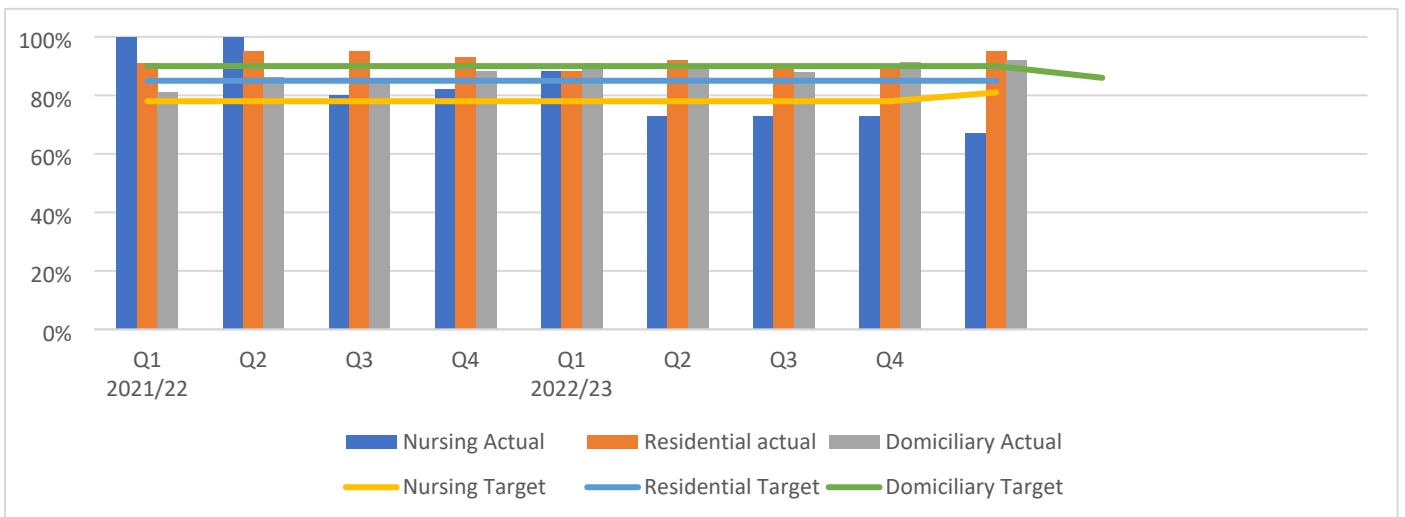
Local Authorities have a duty under the Care Act to undertake reviews of care and support plans to ensure that plans are kept up to date and relevant to the person’s needs and aspirations, provides confidence in the system and mitigates the risks of people entering a crisis situation.

Numbers are relatively steady but have fallen 1 percentage point below target for Q1. Reduced staffing capacity has been an issue within the team for the last year and the team is now fully staffed, so an improvement in this area is expected in the next quarter.

**AS6 – Percentage of CQC-registered providers that are rated Good or Outstanding**

Period	Actual	Target	RAG	DoT
Q1 23/24	Nursing Homes: 67% Residential Homes: 95% Domiciliary Care: 92%	Better than South-East: Nursing Homes: 81% Residential Homes: 85% Domiciliary Care: 86%	Amber	N/A
Q2 23/24				

Q3 23/24				
Q4 23/24				
Year End				



**Benchmarking:** The target for this indicator is to perform better than South East region.

**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.

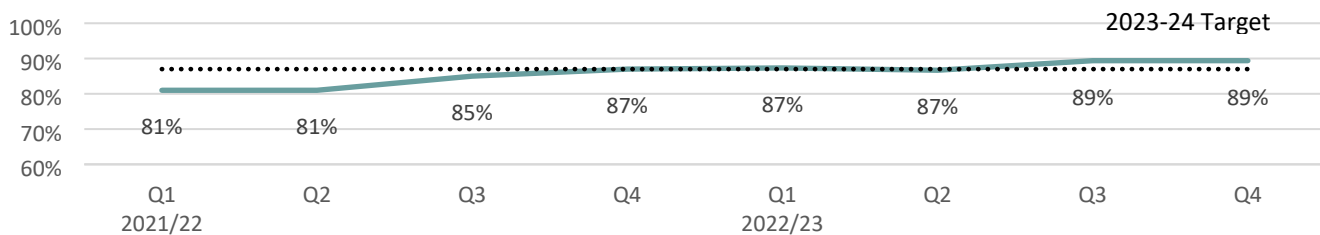
CQC inspection ratings for care providers are above national averages in Wokingham Borough as evidenced in our Market Position Statement.

Two of the three services (Residential and Domiciliary Care) are achieving target with a higher proportion of providers judged as good or outstanding in the Wokingham Borough area compared to the whole of the South East.

The locally reported percentage for Nursing Homes is impacted by small numbers in the borough and is therefore disproportionately skewing the overall percentage. One Nursing Home is 9% of the total, which is why this measure dropped to 67% this quarter.

**AS7 – Proportion of section 42 safeguarding enquiries where a risk was identified and the reported outcome that this risk was reduced or removed.**

Period	Actual	Target	RAG	DoT
Q1 23/24	90% (74/82)	87% or more	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Benchmarking:** The total for Berkshire Authorities was 89% for 2021-22 which was in line with WBC performance for that year.

**Service Narrative:** Priority: Keeping people safe

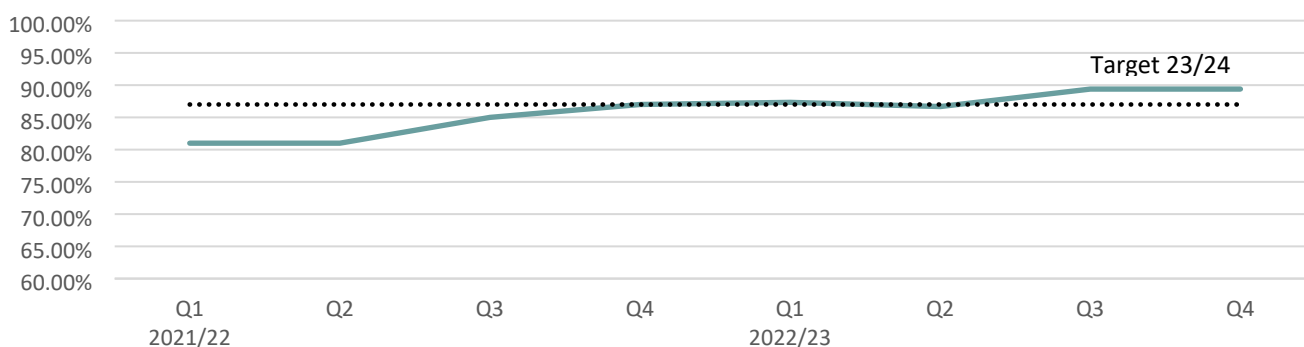
The Care Act (2014) places a statutory duty on local authorities to make enquiries or cause others to make enquiries where the adult at risk is; aged 18 years or over, has care and support needs, is at risk of or experiencing abuse or neglect and, as a result of their care and support needs is unable to protect themselves from that (risk of) abuse or neglect. WBC has a proven commitment and investment to the protection of their resident’s rights. Safeguarding is an integral part of all our practice, viewed as everybody’s business, there is a strategic approach in relation to safeguarding with clear roles and responsibilities for all staff.

This is a measure that is collected from all Local Authorities via the annual Safeguarding Adult Collection. From 2023-24 this is now an Adult Social Care Outcomes Framework (ASCOF) measure.

Wokingham Borough Council performs well in comparison to other areas and performance has improved in Q1 2023-24.

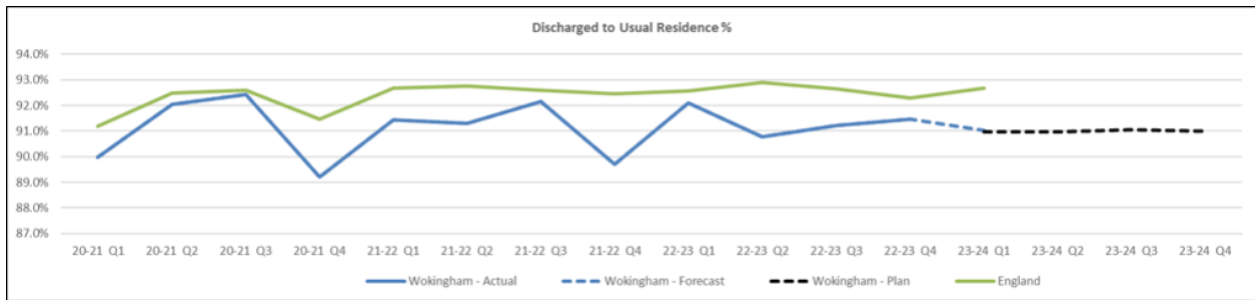
**AS8- Hospital discharge - % of people who were discharged to their normal place of residence**

Period	Actual	Target	RAG	DoT
Q1 23/24	91% (829/907)	91% or more	Green	N/A
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



**Benchmarking:**

All England performance for this measure at the end of Q4 2022-23 was 92.3%



**Service Narrative:** Priority: Prevent, reduce, and delay the need for formal care and support. We work closely with our partners, including health services and those who provide services to support with hospital discharge with the joint aim of reducing delays with hospital discharge and continue to support people to remain in their own home rather than move into extra or residential care. Performance in this area is currently achieving target and has remained steady compared to last quarter.

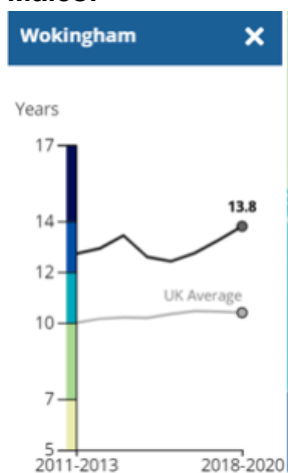
**Adult Services**  
**Annually reported performance measures**

**AS9- Annual measure: Increase in healthy life expectancy at age 65 (males/females)**

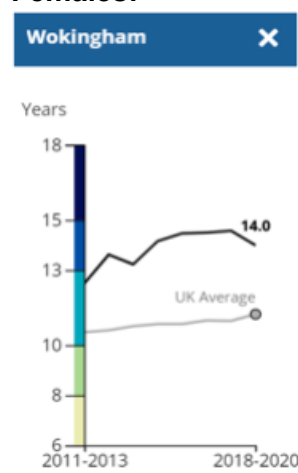
Period	Actual	Target	RAG	DoT
2018-20	13.8 years for males 14 years for females	Increase	Green- male Amber- female	Male: Better Female: Worse

**Benchmarking:** This measure is reported over a three-year rolling period. WBC performance is better than the UK average for both males and females.

**Males:**



**Females:**



**Service Narrative:** Healthy life expectancy for females in the Wokingham Borough fell in the last reporting period (2018-20), however, performance remains high in comparison to the UK average. The reported figure for males has increased steadily.

Life expectancy and healthy life expectancy are key summary measures of the health of a population. Healthy life expectancy shows the years a person would be expected to live in good health (rather than with a disability or in poor health). The majority of Wokingham residents tend to live long and healthy lives, however, it is important to note that there are health inequalities in the Wokingham Borough.

The Berkshire West Health and Wellbeing Strategy outlines the challenges around reducing health inequities and the impact this has on healthy life expectancy amongst those who have the worst outcomes. Local efforts to reduce health inequities means focussing on reducing gaps in healthy life expectancy amongst those who have the worst outcomes.

**AS10- Annual measure: Percentage of adults classified as overweight or obese**

Period	Actual	Target	RAG	DoT
21/22	61%	Reduction	Amber	Worse

22/23				
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**Benchmarking:**

Percentage of adults (aged 18+) classified as overweight or obese (from 2016/17 to 2021/22) for Wokingham

Period	% of adults (aged 18+) classified as overweight or obese			
	%			
	Wokingham	Minimum for All English unitary authorities	Mean for All English unitary authorities	Maximum for All English unitary authorities
2016/17	55.1	48.0	62.9	72.4
2017/18	53.4	51.1	63.5	73.3
2018/19	59.5	50.8	63.3	75.8
2019/20	57.8	49.9	64.9	76.9
2020/21	59.8	55.2	65.1	76.3
2021/22	61.4	53.6	66.1	76.2

**Service Narrative:** Local data indicates that Wokingham fares much better than nationally given that Wokingham has some of the lowest obesity rates when compared to national and regional data, however it should be noted that whilst local prevalence is lower than both the national and South East averages, there are still over half the adult population across Wokingham classified as overweight or obese.

Wokingham has committed to the overarching Berkshire West Healthy Weight Strategy outlining priorities for healthy weight work. WBC commissions a weight management service targeted towards adults over 16 years of age and will support people with a BMI above 25 to lose weight and learn about healthier weight maintenance by incorporating healthy eating and physical activity.

**AS11- Annual measure: Percentage of adults meeting the recommended physical activity levels**

Period	Actual	Target	RAG	DoT
21/22	70%	Increase	Green	No change
22/23				

**Benchmarking:** South East performance is 70.5% for the same period and all England is 67.3%.

**Service Narrative:** WBC is performing well in comparison to the all England percentage and has maintained performance in this area, however there is also much room for improvement in residents being physically active enough. Improving the physical activity levels of our residents has been, and remains, a key priority for the Wokingham Borough Wellbeing Board.

**AS12- Annual measure: Reduction in the proportion of adults feeling lonely often / always or some of the time**

Period	Actual	Target	RAG	DoT
19/20	17%	Reduction	Green	Not available
20/21				

**Benchmarking:**

Period	Count	Wokingham			South East	England
		Value	95% Lower CI	95% Upper CI		
2019/20	-	16.99%	13.09%	21.78%	20.83%	22.26%

Source: Active Lives Adult Survey, Sport England

**Service Narrative:** Increased loneliness and isolation (exacerbated by COVID-19) is one of a number of broader issues impacting on individuals at risk of poor health outcomes. Supporting individuals at high risk

of bad health outcomes to live healthy lives is one of the five priorities detailed within the Berkshire West Health and Wellbeing Strategy.

Reducing isolation and loneliness so people can live happier and more independently for longer, particularly for those aged 65 years and older, is also an aim detailed within our Adult Social Care Strategy.

The most recently available data shows that WBC have a lower percentage of adult residents reporting feeling lonely often, always, or some of the time in comparison to the region and all England.

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

## Top Wins

- The Prevention and Youth Justice Service were awarded the 'Youth Justice SEND Quality Mark award'. The Youth Justice SEND Quality Lead is awarded to those YOTs who provide evidence and case studies of improved outcomes for children in their local area through effective partnership working.
- Successful bid for £6.5m special needs capital grant, which will contribute to the facilities and units in mainstream schools to support children with special educational needs.

- Purchase completed on our first children’s home property to provide local placements for children in care, to enable them to stay in the same school and close to family and friends.

**Top Opportunities**

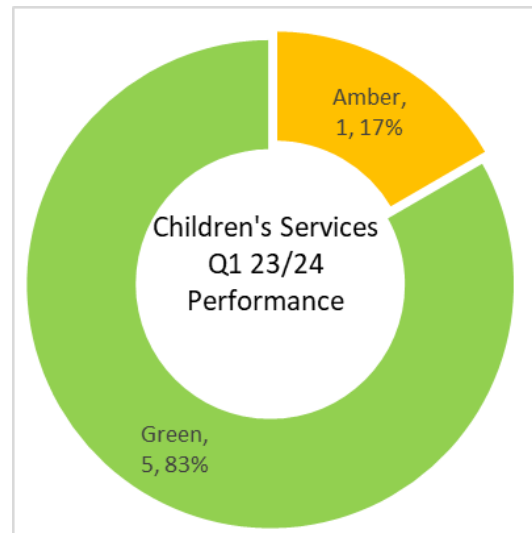
- Relaunch of Vulnerable Pupils meeting to include all appropriate services who can support children missing from education, medically vulnerable young people and pupils at risk of permanent exclusion.
- New measures are in place to improve the delivery of 20-week EHCP assessment legal responsibility.
- New Fostering website being designed to improve the promotion of fostering opportunities for children in care. Positive contact made with local community groups promoting fostering Unaccompanied Children.

**Challenges**

- Recruitment of Newly Qualified Social Workers, previously our most successful recruitment pipeline, has become very challenging in a competitive local and regional context.
- Increased pressure in finding suitable placements for children with a range of complex needs.
- Increase of Permanent Exclusions and Suspensions in Wokingham schools. We are proactively working with school leaders through the Borough Education Partnership to collectively address this.

**Quarter 1 Performance Summary**

- 1 is reported as (slightly off target) Amber
- 5 of KPIs achieving target, Green
- No KPIs are reported as Pending.
- No KPIs are reported as N/A
- No KPIs are reported as below target, Red



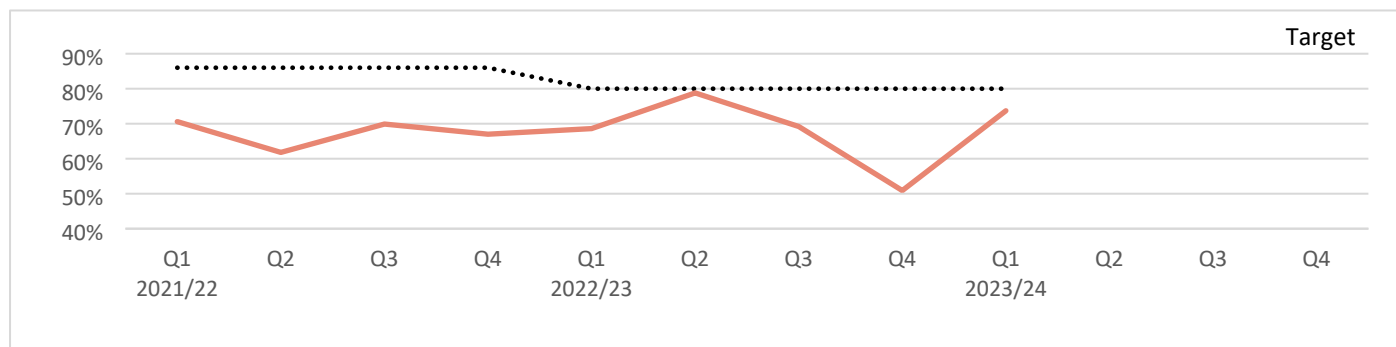
**Appendix C-1: Children's Services Key Performance Indicators 2023/24 Summary Table**

Ref	Description	RAG Q1	DoT Q4
CS1	Percentage of Continuous Assessments completed within 45 working days	Amber	Better
CS2	Percentage of Initial Child Protection Conferences within 15 working days of the start of the Section 47 which led to a conference	Green	Better
CS3	Child Protection plans lasting 2 years or more which cease during the year	Green	Better
CS4	Percentage of Care leavers 19 to 21 in suitable accommodation at period end	Green	Better
CS5	Proportion of all EHC plans issues in 20 weeks (including exceptions)	Green	Better
CS6	CME (children of compulsory school age who are not registered pupils at a school and are not receiving suitable education otherwise than at a school) in a period	Green	Better

**Appendix C-2: Children's Services Key Performance Indicators 2023/24 Detailed Information**

**CS1 – Percentage of Continuous Assessments completed within 45 working days**

Period	Actual	Target	RAG	DoT
Q1 23/24	74% (311/422)	80% or more	Amber	Better
Q2 23/24		80% or more		
Q3 23/24		80% or more		
Q4 23/24		80% or more		
Year End		80% or more		



**Benchmarking:**

The average of 2021-22 performance for England is 84.5%, South East - 85.7%, Statistical Neighbouring Local Authorities - 87%.

**Service Narrative:**

The service aims to complete 80% of the assessments within 45 working days.

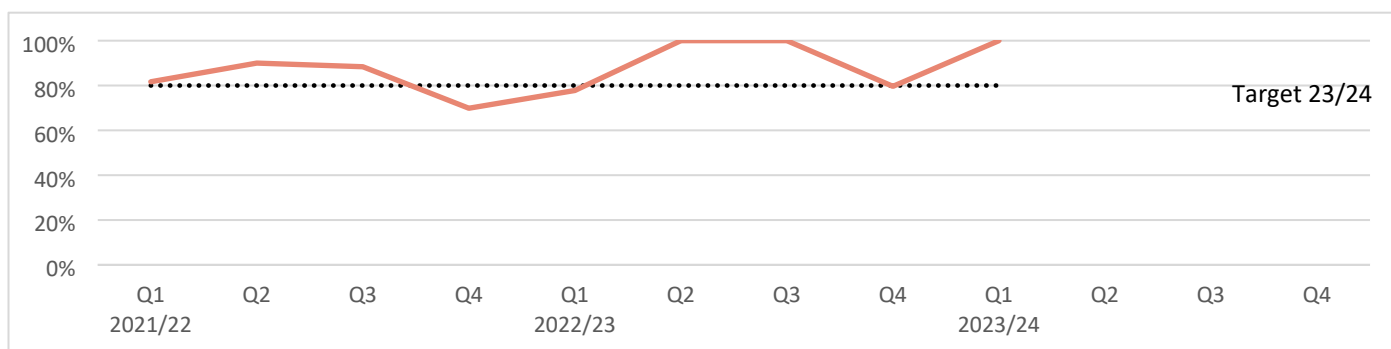
There is a focus on bringing performance back in line following the dip in the last quarter due to the levels of absence and higher number of Assessments. New processes were fully implemented in April 2023, and are now being monitored for impact. Day 25 supervisions are booked, providing an effective mechanism to address issues about potential delays earlier. In addition, daily allocation meetings means that assessments can be allocated and commenced more promptly.

Timeliness increased steadily from April (64%) to May (77%) and June (80%).



**CS2 – Percentage of Initial Child Protection Conferences within 15 working days of the start of the Section 47 which led to a conference**

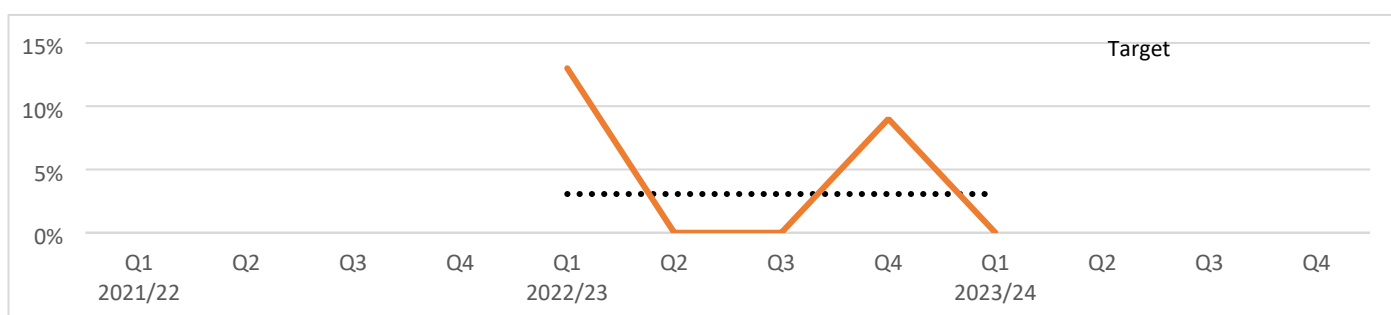
Period	Actual	Target	RAG	DoT
Q1 23/24	100% (43/43)	80% or more	Green	Better
Q2 23/24		80% or more		
Q3 23/24		80% or more		
Q4 23/24		80% or more		
Year End		80% or more		



**Benchmarking:** 23/24 Target is based on the average of the 2021-22 figures for National (79.2%), South East (78.6%) and Statistical Neighbours (81.49%)

**CS3 – Child Protection plans lasting 2 years or more which cease during the year**

Period	Actual	Target	RAG	DoT
Q1 23/24	0% (0/29)	3.1%	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				

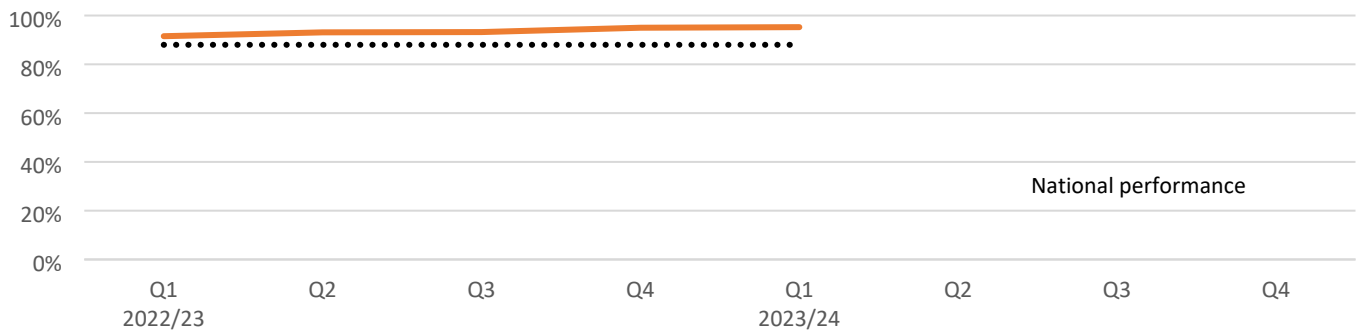


**Benchmarking:** 23/24 Target is based on the average of the 2021-22 figures for National (3.7%), South East (3.3%) and Statistical Neighbour (2.18%). A lower percentage indicates better performance.

**CS4 – Percentage of Care leavers 19 to 21 in suitable accommodation at period end**

Period	Actual	Target	RAG	DoT
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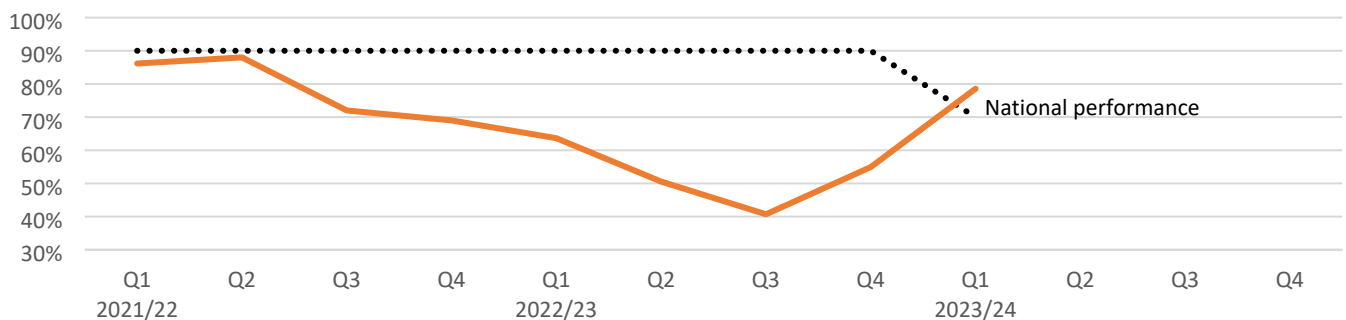
Q1 23/24	95% (60/63)	88% or more	Green	Better
Q2 23/24		88% or more		
Q3 23/24		88% or more		
Q4 23/24		88% or more		
Year End		88% or more		



**Benchmarking:** 23/24 Target is based on the average of the 2021-22 figures for National (88%), South East (86%) and Statistical Neighbour (90.4%).

**CS5 – Proportion of all EHC plans issues in 20 weeks (including exceptions)**

Period	Actual	Target/National	RAG	DoT
Q1 23/24	79% (55/70)	70% or more	Green	Better
Q2 23/24		70% or more		
Q3 23/24		70% or more		
Q4 23/24		70% or more		
Year End		70% or more		



**Benchmarking:**

In 2022 published results for EHCPs issued within 20 weeks (including exceptions), Wokingham scored 55.9% compared to South East 44.8%, Statistical Neighbours 38.52% and England 49.1%.

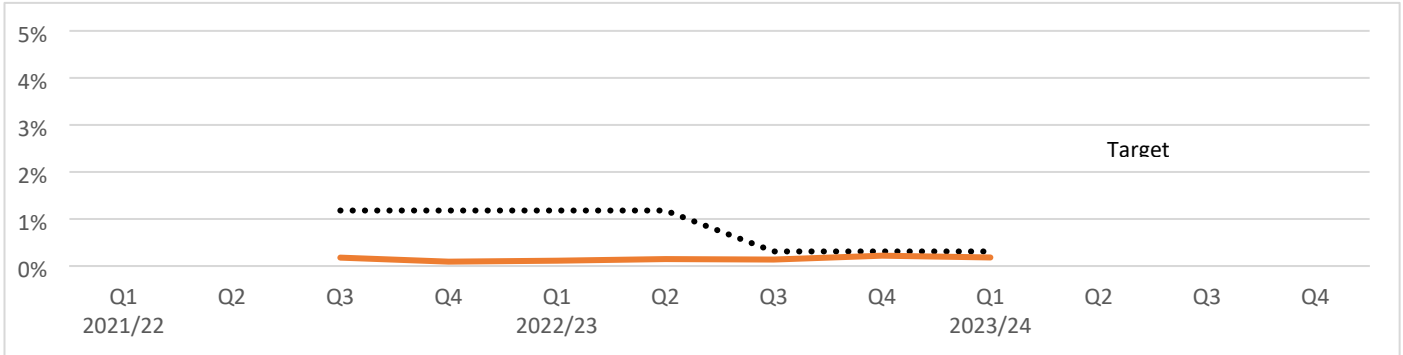
**Service Narrative:**

A realistic target of 70% has been set for the team, which is higher than the combined national /statistical neighbour/ South East average of 44.14%. The target will be reviewed next year.

**CS6 – CME (children of compulsory school age who are not registered pupils at a school and are not receiving suitable education otherwise than at a school) in a period**

Period	Actual	Target/National	RAG	DoT
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Q1 22/23	0.18% (53/29136)	0.33% or less	Green	Better
Q2 22/23		0.33% or less		Better
Q3 22/23		0.33% or less		
Q4 22/23		0.33% or less		
Year End		0.33% or less		



**Benchmarking:**

National figures (0.31%) are based on school academic year 2022-23.

Appendix B – Retired KPIs

Previous KPI	KPI Description	Rationale for archiving
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AS1 (New)	Percentage of safeguarding concerns leading to an enquiry completed within 2 working days	This KPI has been replaced by AS1 to reflect the performance of the service
CEX2	Proportion of Customer Services enquiries resolved via Self Serve	This KPI has been removed and the Customer Service KPIs redesigned to give a better understanding of the service's performance
CEX4	Proportion of WBC staff who have self-declared their ethnicity and disability information in BWO	This KPI was used as a proxy indicator for the councils approach to improving equality. The KPI has been removed however reports on the councils equality strategy are regularly reported to OSMC and staff edi measures are reported to personnel board annually.
CEX7	Overall Customer Satisfaction across phone and web	This KPI has been replaced by KPI CEX2 to better demonstrate the customer experience of the Council
CIC4 (RA6)	Proportion of housing stock which meets the Decent Homes Standard	This KPI has been replaced by PG 12 Overall customer satisfaction housing to give a more rounded view of the services impact on its tenants.
CS1	Percentage of re-referrals within 12 months	All of the Childrens services KPIs have been reviewed to better balance the information reported against the activity of the service.
CS3	Percentage of Children in Care, as on end of quarter and 31st March for the full year, who were 20 miles+ from their homes and out of borough	
CS5	Percentage of 16-17 year olds with activities/destinations not known	
PG10 (PG20)	Proportion of municipal waste sent to landfill	Both PG10 and PG11 have been replaced by PG6, 7 and 8 to better reflect the activity and performance of the service
PG11 (PG21)	Percentage of waste recycled from the kerbside	
PG4	Percentage of 'Standard' Highways work orders completed within 28 days (OPM14 Cat2 Task Orders)	These KPI has been replaced by more useful KPIs PG13 and 14 to better reflect the activity and performance of the service
PG7	No of Potholes reported this quarter	
PG8	Percentage of potholes repaired with in SLA this quarter	
PG5	Bus patronage (total and concessionary passenger counts) on WBC town contracted services	This KPI was set in 2021 to highlight the issues faced by the boroughs bus services due to the driver shortage. This issue is now better understood and so the KPI is no longer needed.
RA10A	Completion to time and budget of regeneration projects (Carnival Pool Phase 2)	The Carnival Pool element of the regeneration works are now complete and so further reporting is not needed. RA3 will continue to report the status of the residential works
RA3	Usage in Wokingham borough leisure centres	This KPI has been replaced by RA1 and RA2 to give a more rounded view of performance and the services provided by the Council



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