

Appendix A: Quarter 2 2023/24 Key Performance Indicators Wokingham Borough Council



Overview

Along with the hard work needed to deliver the continued strong results reported here there have 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

- Sustained performance in collections of council tax and business rates against the wider context of cost of living
- 3229 attendees to our prevention services delivered across the 3 live well gyms at Carnival Hub, Bulmershe and Loddon Valley including 27 cancer rehab and 436 cardiac rehab participants.

Top Opportunities

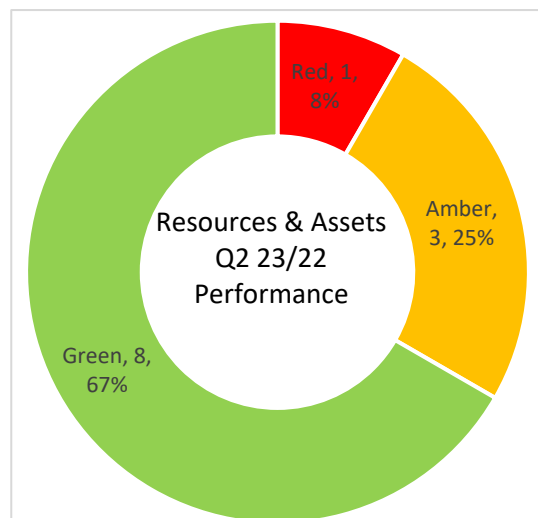
- Engaging with OSMC and the public in the budget setting process.
- Review of the constitution to streamline and improve efficiency of the Councils governance processes.
- Developing the leisure offer through the extension of the boxing hub.

Challenges

- Continued financial challenges with more extreme pressure on the revenue position
- Cost of living increasing volatility in leisure spend.
- Ongoing external challenges impacting the closure of accounts.

Quarter 2 Performance Summary

- 3 KPIs are reported as slightly-off target Amber
- 8 of KPIs achieving target, Green
- No KPIs are reported as Pending
- No KPIs are reported as N/A
- 1 KPI is reported as below target, Red



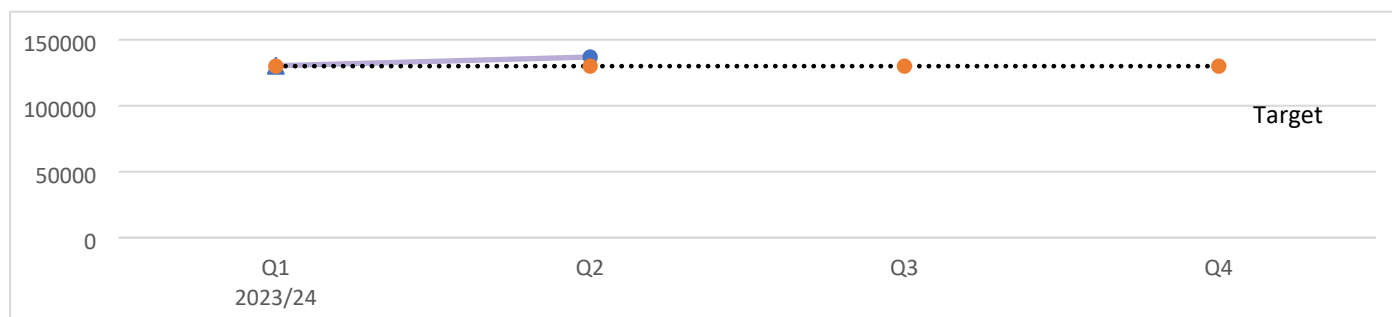
Appendix E-1: Resources & Assets Key Performance Indicators 2023/24 Summary Table

Ref	Description	RAG Q1	DoT Q1	RAG Q2	DoT Q2
RA1A	Junior activities – attendances for junior swim/fitness and swimming lessons	Green	Better	Green	Better
RA1B	All centre attendances – gym, swim, group ex	Green	Better	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	Green	Better
RA3	Completion to time and budget of regeneration projects (Residential Works)	Amber	Better	Amber	N/A
RA4	Occupancy rate of WBC-owned Regeneration units	Green	Worse	Green	Better
RA5	Council Tax Collections	Amber	Worse	Green	Better
RA6	Business rates collection	Amber	Worse	Green	Better
RA7	Return on investment portfolio - Property Investment Fund	Amber	Better	Amber	Better
RA8	Number of Freedom of information requests handled within statutory time frames.	Green	No Change	Amber	Worse
RA9	Number of data breaches reported to the ICO working days of decision to hold them	Green	No Change	Green	No Change
RA10	Revenue monitoring forecast position	Amber	Worse	Red	Worse
RA11	Capital monitoring forecast position	Green	Better	Green	Better

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

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

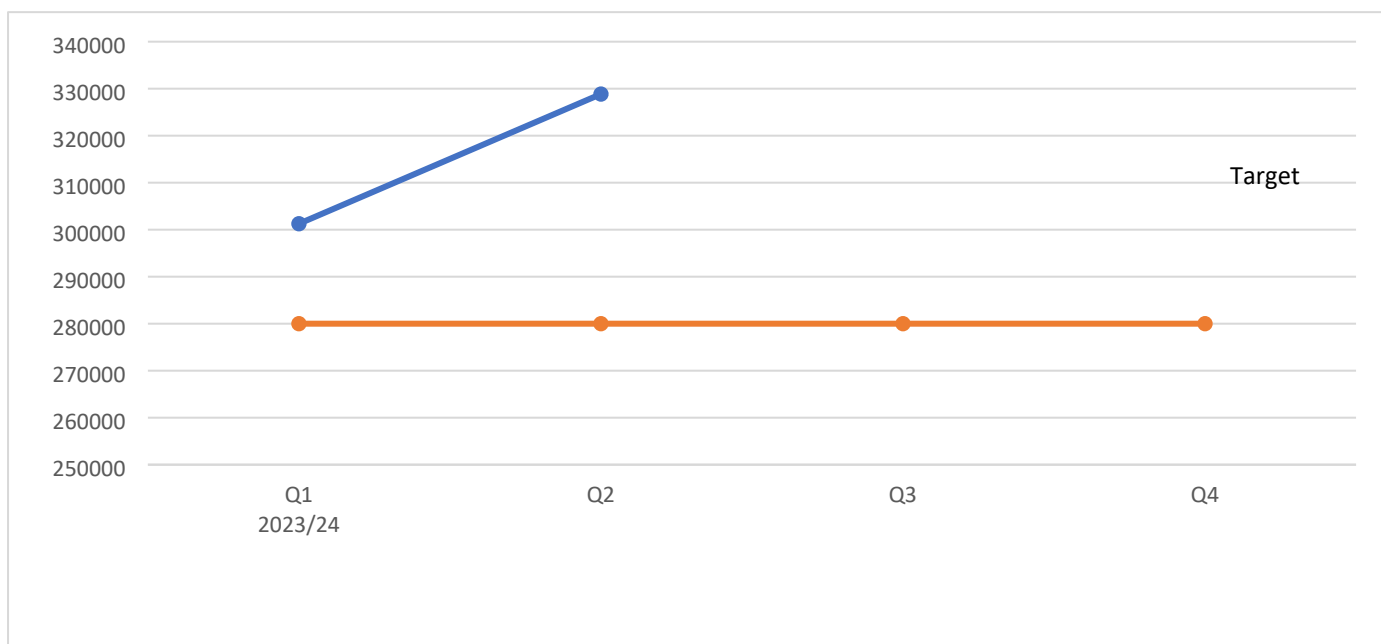
Period	Actual	Target	RAG	DoT
Q1 23/24	130311	130000	Green	Better
Q2 23/24	136923	130000	Green	Better
Q3 23/24		130000		
Q4 23/24		130000		
Year End				



Service Narrative: We have seen a consistent attendance overall at all our junior sessions, to encourage as much attendance as possible there has also been an introduction of our ‘born to move sessions’ at Wokingham, Loddon and Bulmershe, the instructor led virtual classes are for children aged 8-12, sessions include dance, martial arts, yoga etc.

RA1B – All centre attendances including Junior activities – gym, swim, group ex

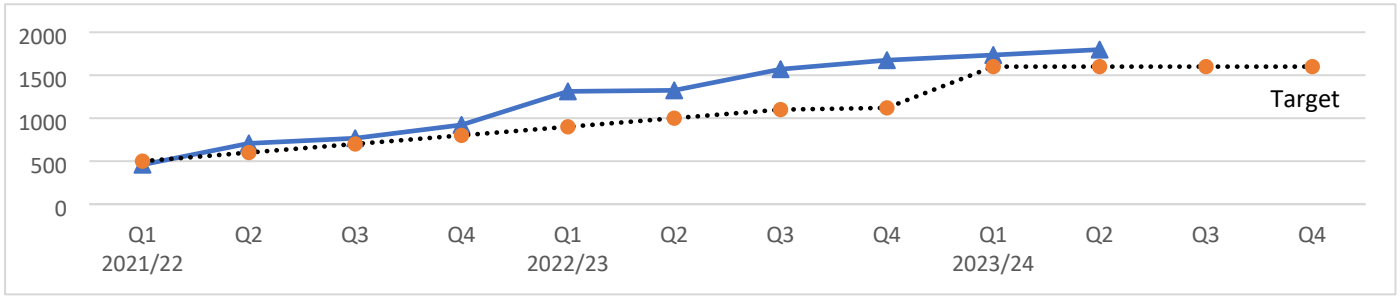
Period	Actual	Target	RAG	DoT
Q1 23/24	301266	280000	Green	Better
Q2 23/24	328854	280000	Green	Better
Q3 23/24		280000		
Q4 23/24		280000		
Year End				



Service Narrative: Attendance continues to increase, this is particularly positive in the last quarter due to being the summer months, we have seen particular growth in swimming lessons, general swim and gym members with a 12% across the board. Carnival Hub continues to grow in members, events across all centres have continued to take place such as cultural events, roller skating, football tournaments and dance competitions

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	1130	Green	Better
Q2 23/24	1798	1130	Green	Better
Q3 23/24		1130		
Q4 23/24		1130		
Year End				



Service Narrative: Demand is still high for all our sessions with particular our one to one home visits in Moving with Confidence and those sessions taking place in our care homes, seeing a review of where we deliver for potential to expand. Dementia friendly sessions still play a key part in our offering with team working hard on themed sessions which allows the participants to really engage, positive feedback from the carers continues with the dedicated time of the sessions for downtime and chat to support the social value of the programme.

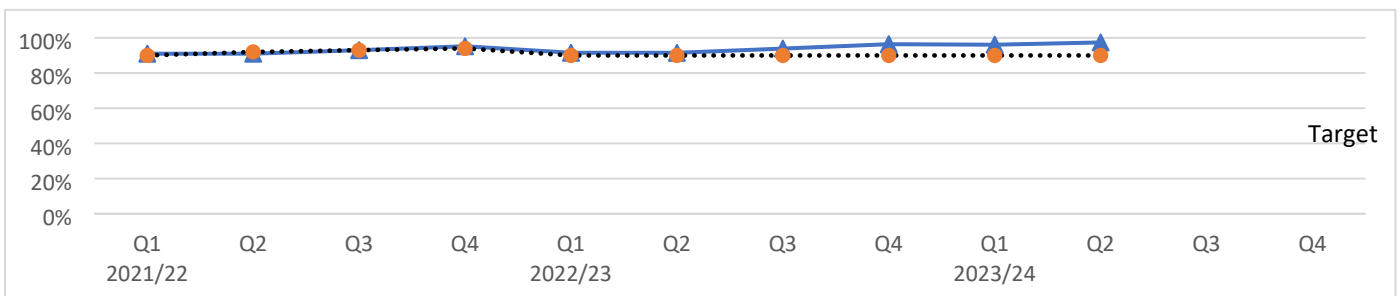
RA3 – Completion to time and budget of regeneration projects (Residential Works)

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

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 are that works could be completed within existing budget allocation (to be confirmed with appointment of contractor).

RA4 – Occupancy rate of WBC-owned Regeneration units

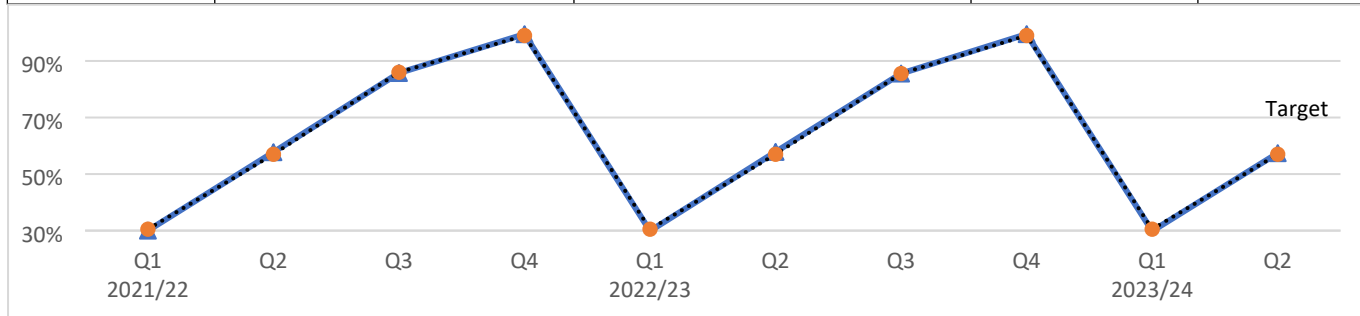
Period	Actual	Target	RAG	DoT
Q1 23/24	96.1%	90%	Green	Worse
Q2 23/24	97.4%	90%	Green	Better
Q3 23/24				
Q4 23/24				
Year End				



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 with a new lease on the empty Peach Place unit (formerly the eActive Healthy Women's gym).

RA5 – Council Tax Collections

Period	Actual	Target	RAG	DoT
Q1 23/24	29.84%	30.5%	Amber	No change
Q2 23/24	57.39%	57%	Green	Better
Q3 23/24		86%		
Q4 23/24		99%		
Year End				

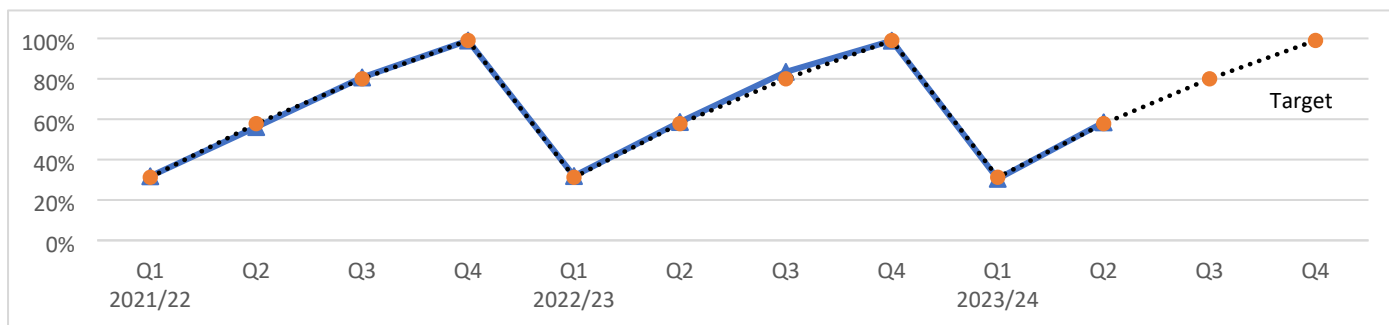


Service Narrative:

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	58.44%	58%	Green	Better
Q3 23/24		80%		
Q4 23/24		99%		
Year End				

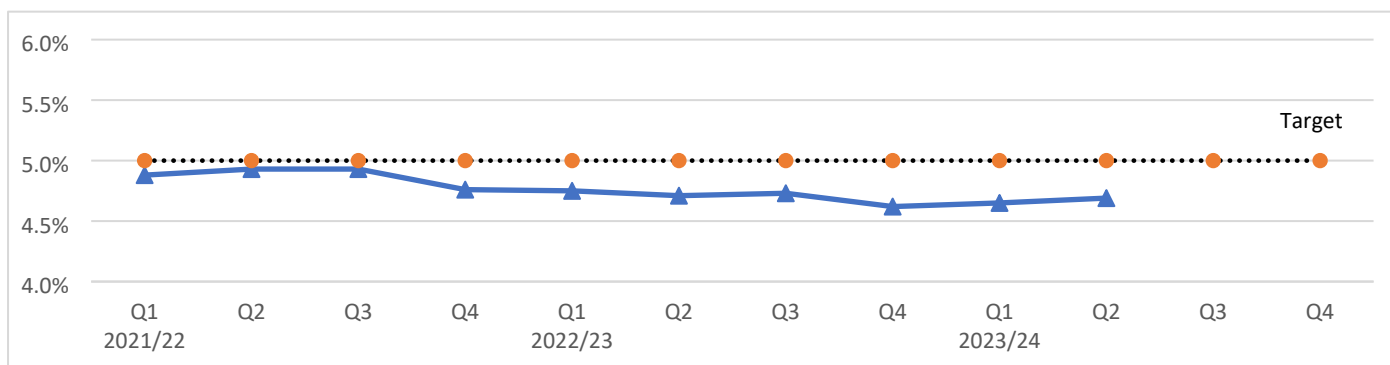


Service Narrative:

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

RA7 – Return on investment portfolio - Property Investment Fund

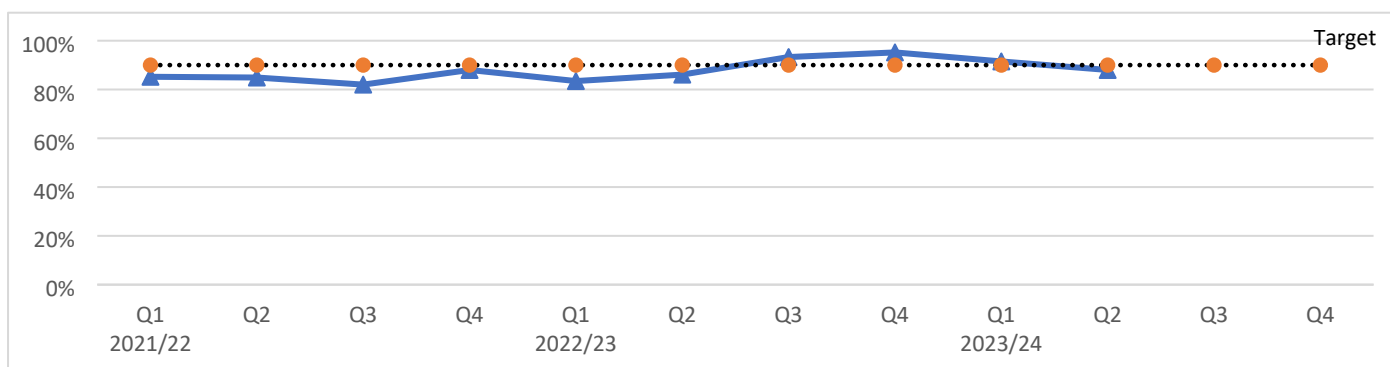
Period	Actual	Target	RAG	DoT
Q1 23/24	4.65%	5%	Amber	Better
Q2 23/24	4.69%	5%	Amber	Better
Q3 23/24		5%		
Q4 23/24		5%		
Year End				



Service Narrative: In Q2 there was a small upward movement on the return on investment (ROI) when compared to Q1. This reflects upward planned changes in rental levels within the portfolio. Through continued active management of the assets within the portfolio we will retain existing tenants and achieve new lettings both will lead to a continuous improvement on the ROI.

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	88.0%	90%	Amber	Worse
Q3 23/24		90%		
Q4 23/24		90%		
Year End				



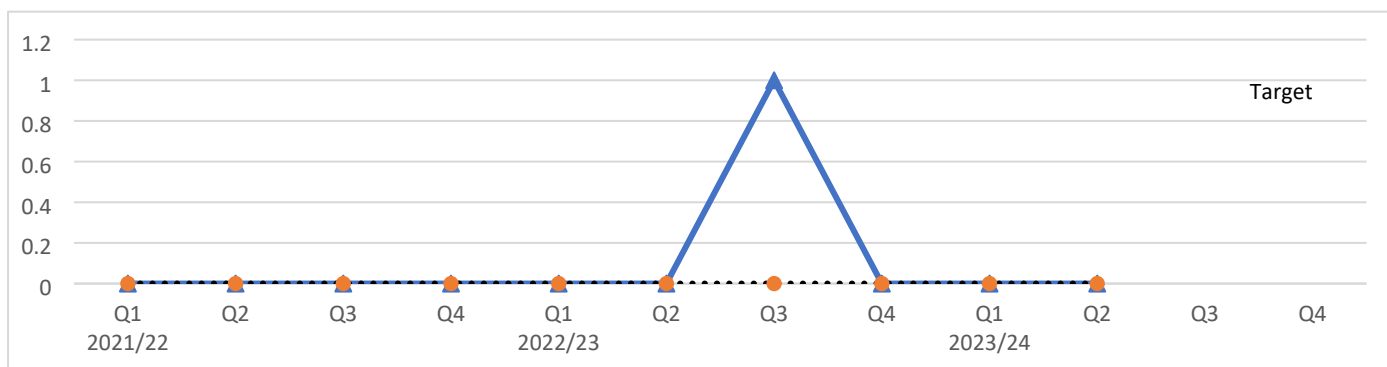
Service Narrative: The service has seen an Increase of 50 requests received in Q2 (compared to Q1) which represents a 18.9% increase in volume. This has a lead to a small decline in the number completed in time. Of those that were not completed in time 11 were completed within the next 2 days which would have pushed us back over target

Action to improve:

Continue to work with services to publish more frequently requested information on our website, improve searchability/access, and internally getting teams to respond ahead of the due date.

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

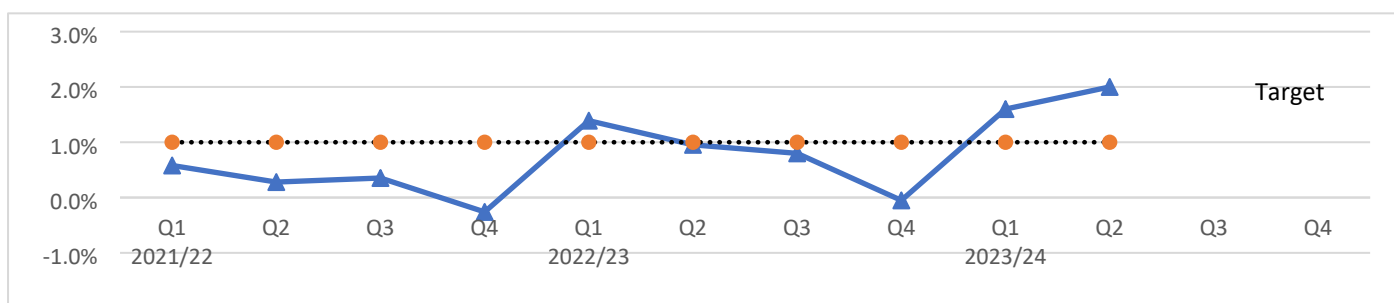
Period	Actual	Target	RAG	DoT
Q1 23/24	0	0	Green	No change
Q2 23/24	0	0	Green	No change
Q3 23/24		0		
Q4 23/24		0		
Year End				



Service Narrative: None - Reporting to ICO doesn't mean we get in trouble and demonstrates compliance (or wanting to) with DP legislation. Refresher training has just been launched Dec 2022.

RA10 – Revenue monitoring forecast position

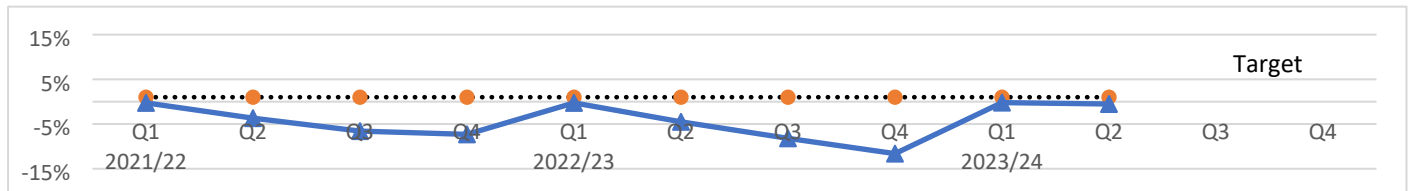
Period	Actual	Target	RAG	DoT
Q1 23/24	1.6%	1%	Amber	Worse
Q2 23/24	2.0%	1%	Red	Worse
Q3 23/24				
Q4 23/24				
Year End				



Service Narrative: Budget and forecast to be monitored as normal on a monthly basis and reported to CLT and Members with the aim to try and bring the overspend as close to zero as possible if and when opportunities arise.

RA11 – Capital monitoring forecast position

Period	Actual	Target	RAG	DoT
Q1 23/24	-0.21%	1%	Green	Better
Q2 23/24	-0.52%	1%	Green	Better
Q3 23/24				
Q4 23/24				
Year End				



Service Narrative: Monthly budget monitoring for 23/24 will continue to focus on delivery outcomes, accurate profiling of expenditure to assist in monitoring and budget setting. In addition, for 23/24, further scrutiny has been introduced in the form of capital gold review meetings.

Overview

This directorate continues to perform well considering increased demands for services primarily caused by the economic downturn and the cost-of-living crisis while managing a significant savings programme.

There are many challenges that still remain. The directorate continue to use agency staff where recruitment remains challenging and where resources are needed to deliver key projects and services. This is mainly in areas such as highways and building control where a national shortage of skills and an agile and contracted market due to national schemes which can typically command higher markets rates in the short term.

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

- Shortlisted as finalist at the Affordable Housing Awards in Excellence in Community Led Decision Making for the Tenant and Landlord Improvement Panel and the Tenant Charter.
- 103 Sheltered Tenants signed up as informal Tenant Volunteers as part of the EROSH accreditation process.
- Arborfield district centre planning application approved
- Highway improvements - completed 86,653m² of asphalt preservation work, equivalent to 332 tennis courts and saving 396.8tco₂e compared with traditional warm mix resurfacing
- Launch of the White Ribbon Strategy.
- Following Overview and Scrutiny's consideration, the Executive approval of the changes to environmental and street cleansing services.
- Key Partners (Veolia, WSP, Volkers, Tivoli) meeting of all Directors and WBC Senior Officers and Portfolio Holders held and improvement actions agreed.
- Peer Review for Emergency planning completed
- Successful launch of Solar Together Scheme with 2829 homes and SMEs signed up across WBC, 608 accepted their offer for solar/battery installations with 565 paid WBC has the highest number of acceptances across the Berkshire LAs
- Procurement for new waste bins for waste collection project completed.
- Wokingham Senior Manager appointed Chair of the Community Safety Partnership

Top Opportunities

- Opportunity to bid for Homes' England funding to assist forward-funding of South Wokingham Distributor Road (SWDR).
- Opportunity to bid for DHLUC planning capacity/delivery skills fund.
- Contract Management Training programme available to staff
- Opportunities to explore new burdens for Governments Simpler Recycling
- Waste Collection change project Members Briefing and Scrutiny in November
- Results from the STAR (Satisfaction of tenants and residents) Survey, enabling the service to identify potential improvements in tenant satisfaction, engagement and service improvements.
- The joint Complaints Handling Code with the Local Government and Social Care Ombudsman and the Housing Ombudsman, leading to a single complaints policy across the Council for the first time.
- Review of the service against the new Consumer Standards, the new Tenant Charter and Council Values, identifying areas of improvement and moving to best practice.
- Maintaining EROSH Sheltered Housing Accreditation for the service.

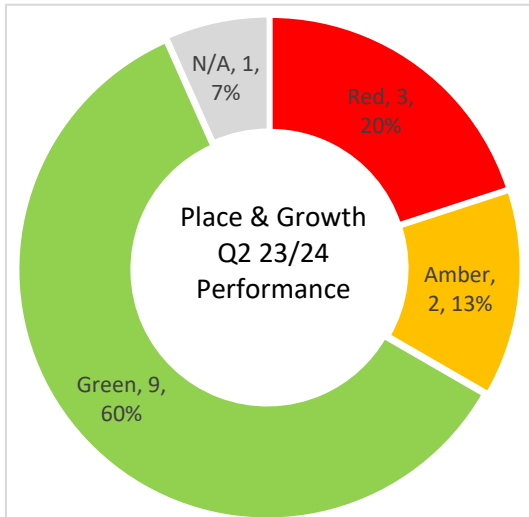
Challenges

- Planning income down 35% in year due to national economic conditions and continued uncertainty regarding planning reform.
- Recruitment of experienced building control surveyors remains acutely difficult. New national registration process causing some surveyors to leave the profession.
- The highest ever homelessness presentations in the last quarter
- Cost of living and other social pressures increasing Crime Rates in the Borough

- The procurement of significant contracts from 2026 presents as both challenge and an opportunity.
- The service adjusting to the new Regulatory regime coming into effect in the new financial year.

Quarter 2 Performance Summary

- 2 are reported as (slightly-off target) Amber
- 9 of KPIs achieving target, Green
- 1 KPIs are reported as N/A
- 3 KPIs are reported as below target, Red

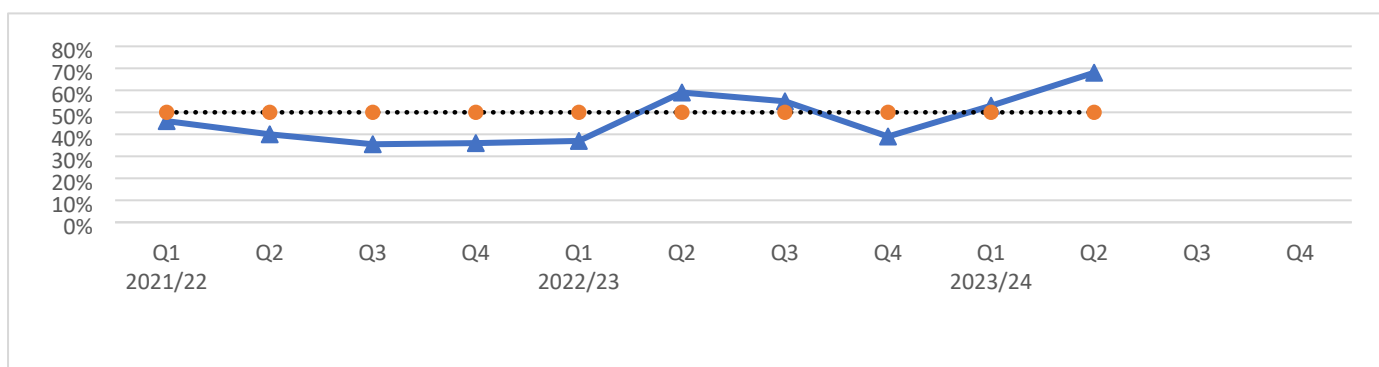


Ref	Description	RAG Q1	DoT Q1	RAG Q2	DoT Q2
PG1	Number of households for whom homelessness has been prevented	Green	Better	Green	Better
PG2	Number of households in emergency nightly let/B&B accommodation	N/A	Worse	N/A	Better
PG3	Percentage of planning appeals won	Green	Worse	Green	Better
PG4	Percentage of 'major' planning applications determined within 13 weeks or the agreed extended time	Green	No change	Green	Worse
PG5	Number of quarterly business engagement events to provide advice and guidance delivered	Green	N/A	Green	Worse
PG6	Percentage of waste recycled, composted and reused	Green	Better	Green	Better
PG7	Average number missed collections per 100,000 collections	Green	No change	Green	No change
PG8	Total household tonnes	Red	Worse	Red	Better
PG9	All recorded crime in Wokingham borough (excluding fraud) (sourced from data.police.uk)	Red	Worse	Red	Better
PG10	Number of ASB service requests	Green	Better	Green	Better
PG11	Proportion of ASB service request cases, opened and closed within the period, that were responded to within 1 day	Green	Better	Amber	Worse
PG12	Place and Growth Customer Excellence Score	Green	Better	Green	Better
PG13	Highways 2hr and 24hr response to defects	Amber	N/A	Amber	Better
PG13A	Completion of standard works orders within 28 days	Red	N/A	Red	Better
PG14	Streetworks number of permits issued and numbers that exceed permit date/time	Green	N/A	Green	Worse

Delivering the Right Homes in the Right Places

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	68% (97/147)	50%	Green	Better
Q3 23/24		50%		
Q4 23/24		50%		
Year End				

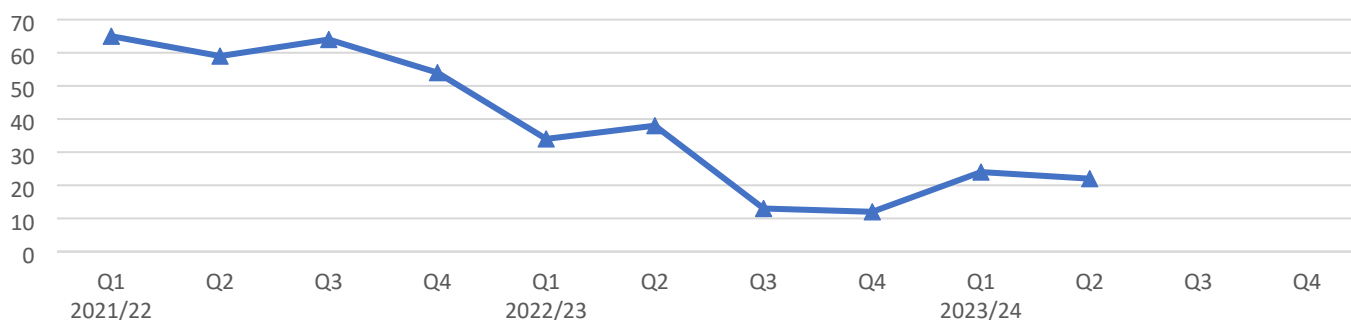


Service Narrative: In Q2, 318 households presented to the service, out of which we had a legal homelessness duty to 142 households, who were either homeless or threatened with homelessness within 56 days. During this period, we were able to prevent or relieve homelessness for 97 households, which is the highest number we have ever prevented or relieved in a quarter under the Homelessness Reduction Act. This was achieved through increasing the number of private sector offers made to households to end their homelessness duties, through early intervention activities which resulted in halting family evictions and private sector evictions and through offers of social housing through the housing register. However, we are still seeing a significant demand on the service from households fleeing domestic abuse and refugee households and it is predicted that this demand will continue to increase into Q3 and Q4. We have also seen over 80 households evicted through no fault private sector evictions in Q1 and Q2, so although we are improving our access to the private sector market, record number of households are being evicted as landlords are becoming anxious about the Renter Reform Bill and being affected by their own rising mortgage costs so are exiting the market.

To drive improvement, we continue to procure privately rented properties onto our Rent Guarantee Scheme to ensure that we can maintain the same level of homelessness preventions to prevent households from requiring emergency accommodation placements; to achieve this continue to hold regular landlord forums and seek opportunities to work with private landlords. We are also planning ahead for expected staff shortage due to staff leaving the Homelessness Team and the impact that this will have on caseloads, which if not addressed will result in missed opportunities to prevent and relieve homelessness.

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	22	N/A	N/A	Better
Q3 23/24				
Q4 23/24				
Year End				

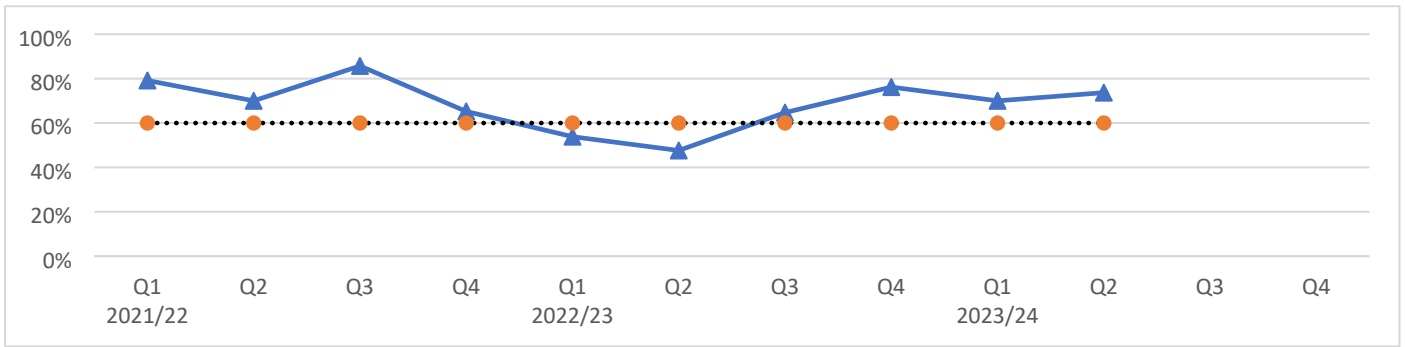


Service Narrative: In Q2 we made 49 new emergency accommodation placements and there were 22 households in emergency accommodation at the end of Q2. This is slightly better than the previous quarter where 51 placements were made in total and 24 households remained in emergency accommodation at the end of Q1. However, there were points during the second quarter where we had 30 households in emergency accommodation which is the highest level this financial year. The price of emergency accommodation placements has also been increasing sharply, with average cost increasing to £70 per night from £55 per night. Homelessness demand in the borough is increasing so we will need to continue to explore all opportunities to prevent and relieve homelessness to stop the number of households in emergency accommodation from increasing further.

To improve further we continue to procure privately rented properties onto our Rent Guarantee Scheme to ensure that we can maintain the same level of homelessness preventions to prevent households from requiring emergency accommodation placements; to achieve this we will continue to hold regular landlord forums and seek opportunities to work with private landlords.

PG3 – Percentage of planning appeals won

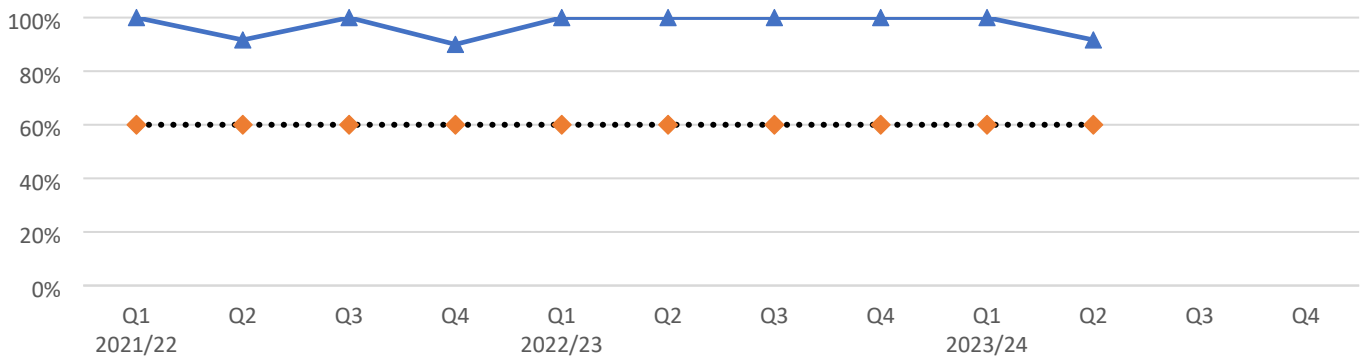
Period	Actual	Target	RAG	DoT
Q1 23/24	70% (7/10)	60% or more	Green	Worse
Q2 23/24	74% (14/19)	60% or more	Green	Better
Q3 23/24		60% or more		
Q4 23/24		60% or more		
Year End				



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 number 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	92% (11/12)	60%	Green	Worse
Q3 23/24		60%		
Q4 23/24		60%		
Year End				

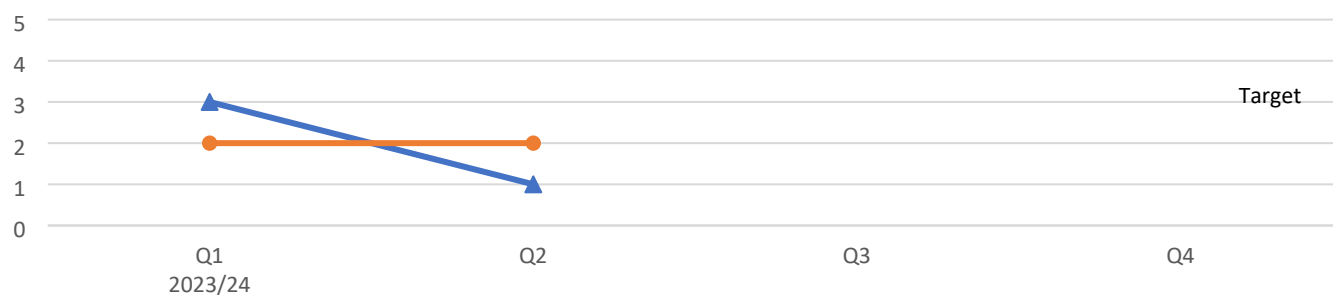


Service Narrative: The time taken to determine planning applications remains significantly higher than statutory targets at 98% or above. No concerns are raised at this time

Enriching Peoples Lives

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	1	2 + per quarter	Green	Worse
Q3 23/24		2 + per quarter		
Q4 23/24		2 + per quarter		
Year End				



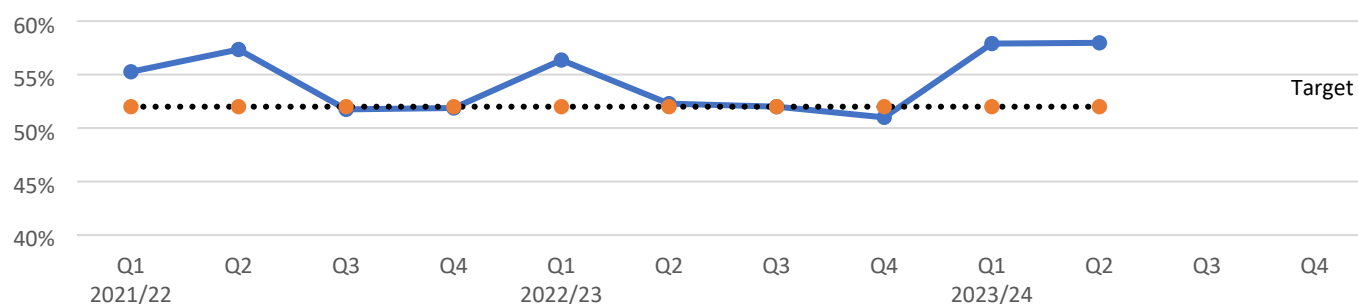
Service Narrative: Our overall yearly target is to deliver 8 business engagement events across the year. This is to provide a range of advice to support the growth and sustainability of our business community. This quarter we have held one event, a Job Fair in Wokingham Town Hall. This was to support our local businesses with recruitment and our residents in accessing local jobs. We did not achieve 2 events this quarter but this is due to the summer months being difficult to gain commitment.

We have achieved 50% of our target and across the 2 quarters of the first half are on track. There is confidence we will achieve/ exceed in the following two quarters. We have a possible 4 events planned for quarter 3.

Enjoying a Clean and Green Borough

PG6 – Percentage of waste recycled, composted and reused

Period	Actual	Target	RAG	DoT
Q1 23/24	57.9%	52%	Green	Better
Q2 23/24	58%	52%	Green	Better
Q3 23/24		52%		
Q4 23/24		52%		
Year End				



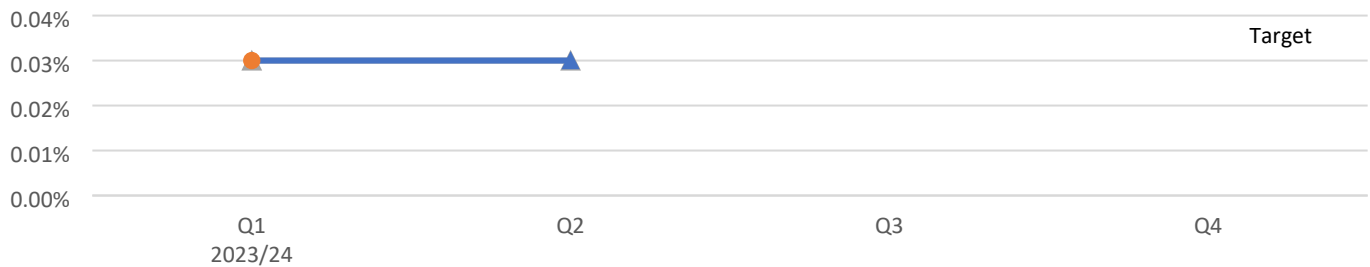
Service Narrative: This quarter's recycling performance is c.1.5% higher as compared to Q1 2022/23. The main reason for this difference was an increase in garden waste collected by c.544t (c.14%) due to the wet and sunny weather in the quarter which increased growth. The cost-of-living crisis continues to influence 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 2 2023/24 as compared with 2022/23 which indicates residents are being careful with what they consume and what is recycled.

Officers continue to increase communications to drive recycling from the blue bags to green recycling bags/food waste, focusing on waste minimisation.

This KPI is important to ensure the service delivers on its objectives to improve recycling rates, decrease carbon emissions and control costs. KPIs will be reviewed ready for the new year to ensure they align with the waste collection changes.

PG7 – Average number missed collections per 100,000 collections

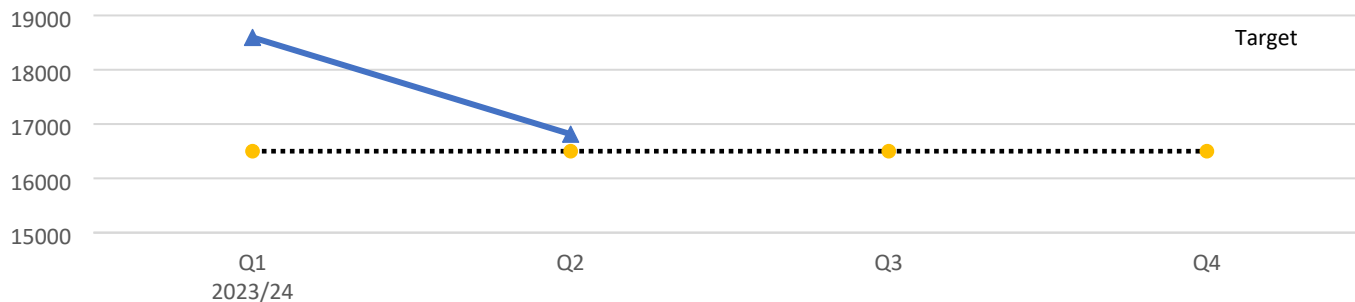
Period	Actual	Target	RAG	DoT
Q1 23/24	0.03% (31)	0.03%	Green	Better
Q2 23/24	0.03% (25)	0.03%	Green	No change
Q3 23/24		0.03%		
Q4 23/24		0.03%		
Year End				



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

PG8 – Total household tonnes

Period	Actual	Target	RAG	DoT
Q1 23/24	18414.7	16500	Red	Worse
Q2 23/24	16813.49	16500	Red	Better
Q3 23/24		16500		
Q4 23/24		16500		
Year End		66000		



Service Narrative: Compared to Q1 there has been an decrease of total household tonnes by 1781.57t which is significant. From April 1st, 2022 to March 31st 2023 the borough approved 898 housing completions, and this number is forecast to be an ongoing constant , and therefore this needs to be considered as an increase service demand.

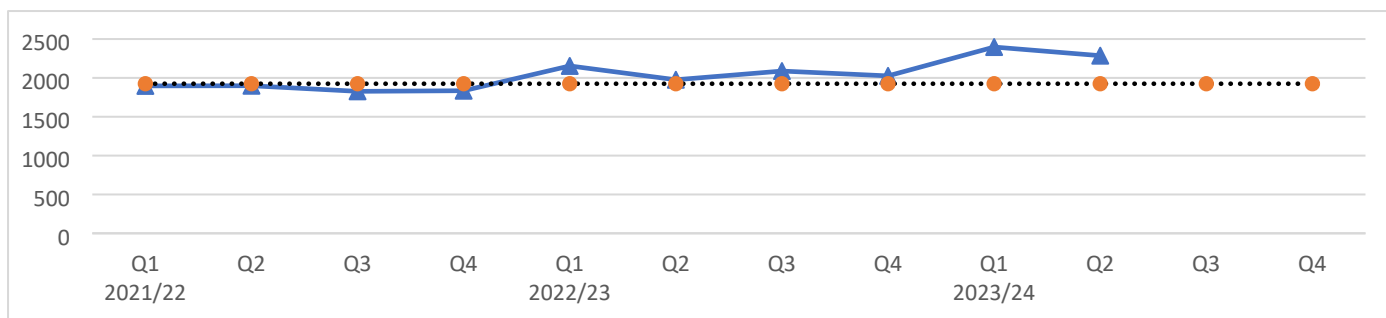
A number of comms pieces highlighting recycling and waste reduction have been sent out and this is likely to have assisted in this reduction.

This KPI is important to ensure the service delivers on its objectives to reduce waste, decrease carbon emissions and control costs. KPIs will be reviewed ready for the new year to ensure they align with the waste collection changes.

Providing Safe and Strong Communities

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

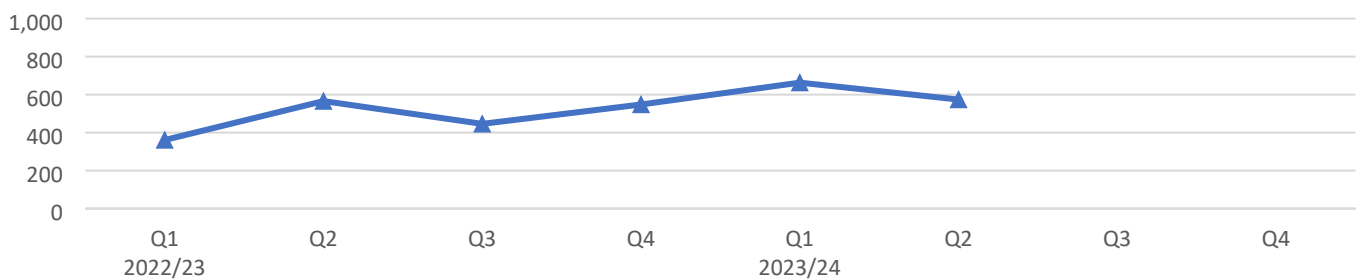
Period	Actual	Target	RAG	DoT
Q1 23/24	2397	1925	Red	Worse
Q2 23/24	2286	1925	Red	Better
Q3 23/24		1925		
Q4 23/24		1925		
Year End				



Service Narrative: Whilst the number of crimes has declined slightly since Q1 the total remains high and above target. The majority of crime categories have seen an increase in Q1. This is mainly driven by Theft from Businesses, Shoplifting and Theft from a Vehicle offences. Trend and Hotspot data is being discussed at both the multi-agency problem solving tasking group & the Community Safety Partnership. The Chief Constable has attended full council to discuss the issue with members and initiatives to support shops with the increase of shoplifting including a self-reporting tool, banning notices and an enforcement operation are under development.

PG10 – Number of ASB service requests

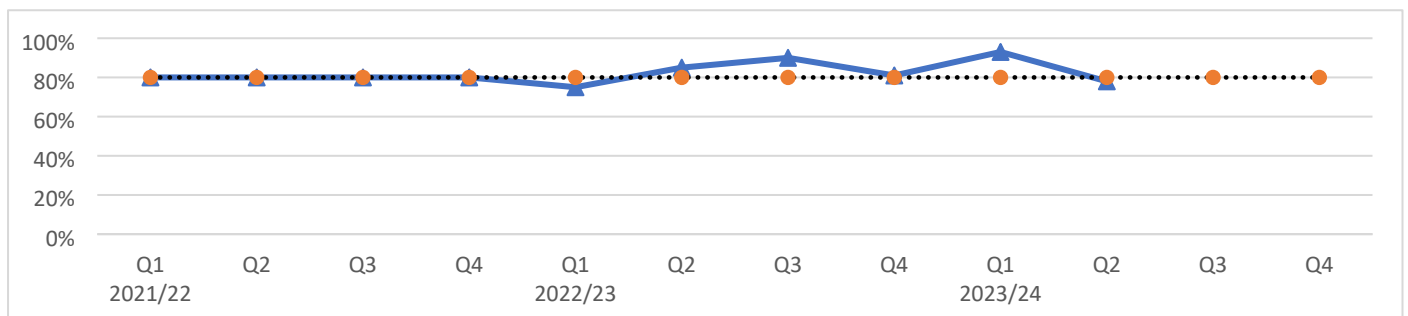
Period	Actual	Target	RAG	DoT
Q1 23/24	616	Pending	Green	Better
Q2 23/24	574	575	Green	Better
Q3 23/24				
Q4 23/24				
Year End				2300



Service Narrative: Number of requests have reduced slightly this quarter compared to the last quarter but still remain within expected levels.

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	93%	80%	Green	Better
Q2 23/24	78%	80%	Amber	Worse
Q3 23/24		80%		
Q4 23/24		80%		
Year End				

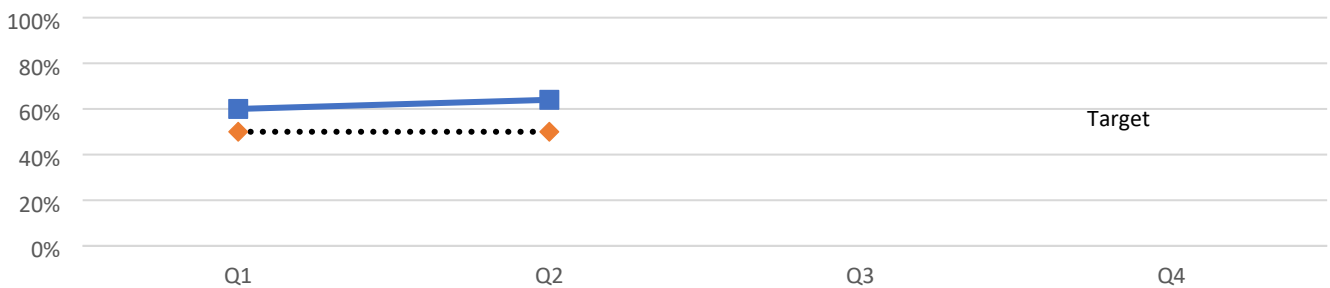


Service Narrative: The number of service requests has fallen a small amount (87) this quarter compared to Q1, the majority of this reduced demand has come from a reduction in flytipping incidents (-48) and abandoned vehicles (-10), small reductions have also been seen across several other incidents. This reduction in service demand has helped the team continue to achieve a 1 day response target, despite there being a vacancy in the team throughout the whole of Q2.

Change the Way We Work For you

PG12 – Place and Growth Housing Customer Excellence Score

Period	Actual	Target	RAG	DoT
Q1 23/24	60% (79)	50%	Green	Better
Q2 23/24	64% (58)	50%	Green	Better
Q3 23/24				
Q4 23/24				
Year End				



Service Narrative: In the second quarter of the 23/24 financial year, the Housing Service recorded 58 responses to the telephone survey. Of these an average of 64% were satisfied with the outcome of the call and an average of 25% dissatisfied with the final outcome of the call, above the target of 50%. There has been an increase with those satisfied with the outcome of their call by 4% from Q1 to Q2. However, there was also a slight increase with those dissatisfied with the outcome of their call by 2% from Q1 to Q2. As with the previous quarter’s data, the main reason for a dissatisfied call was due to a lack of call back from the service (58%) or from a contractor (22%). Satisfaction with the Housing Assistants, who take calls for the service, remains positive with 80% of respondents agreeing they were friendly and helpful and 79% agreeing they took the time to listen. However, 63% of callers agreed there were clear outcomes from the call. This should be the next area of focus to improve tenants’ customer experience with the service. The main action point for improvement is to ensure a clearer outcome of what tenants should expect after they have made a call. One of the challenges is passing on calls on to relevant officers and ensuring those officers respond to requested call backs. There are expectations that need to be balanced, as in some circumstances officers may not be able to call back on the same day.

Keeping the Borough Moving

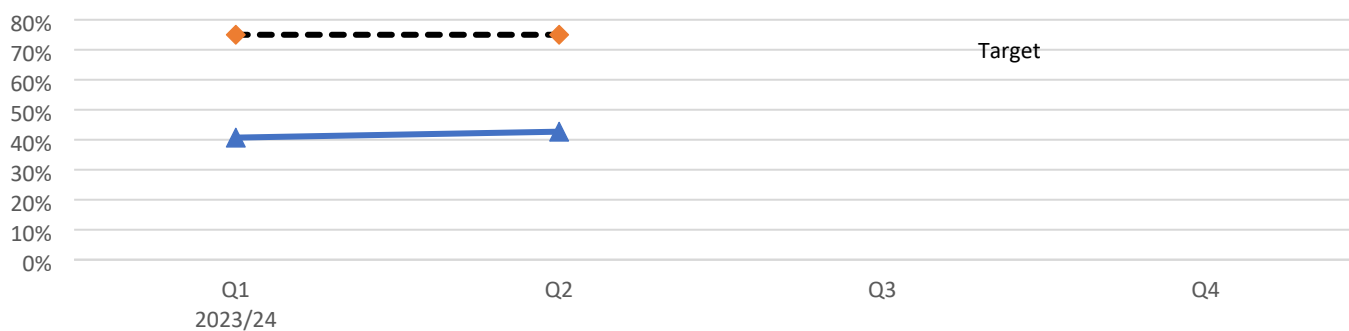
PG13 – Highways 2hr and 24hr response to defects

Period	Actual	Target	RAG	DoT
Q1 23/24	76.14% (1164)	75%	Green	N/A
Q2 23/24	80.13% (642)	75%	Green	Better
Q3 23/24				
Q4 23/24				
Year End				

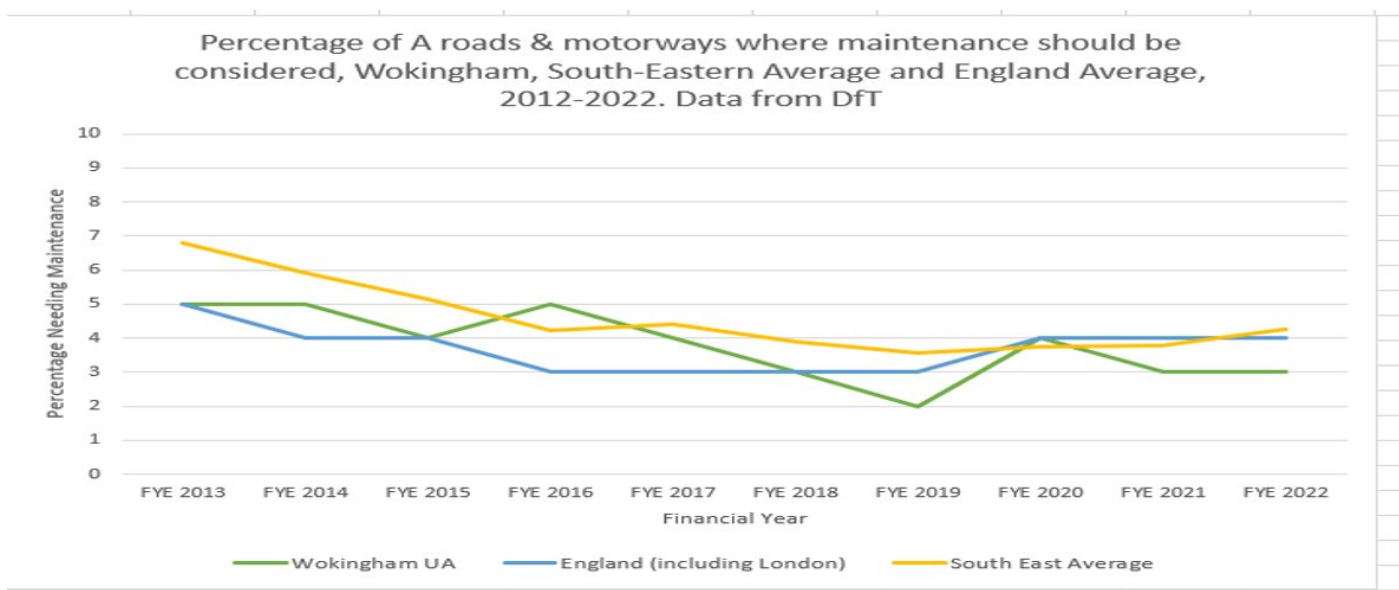
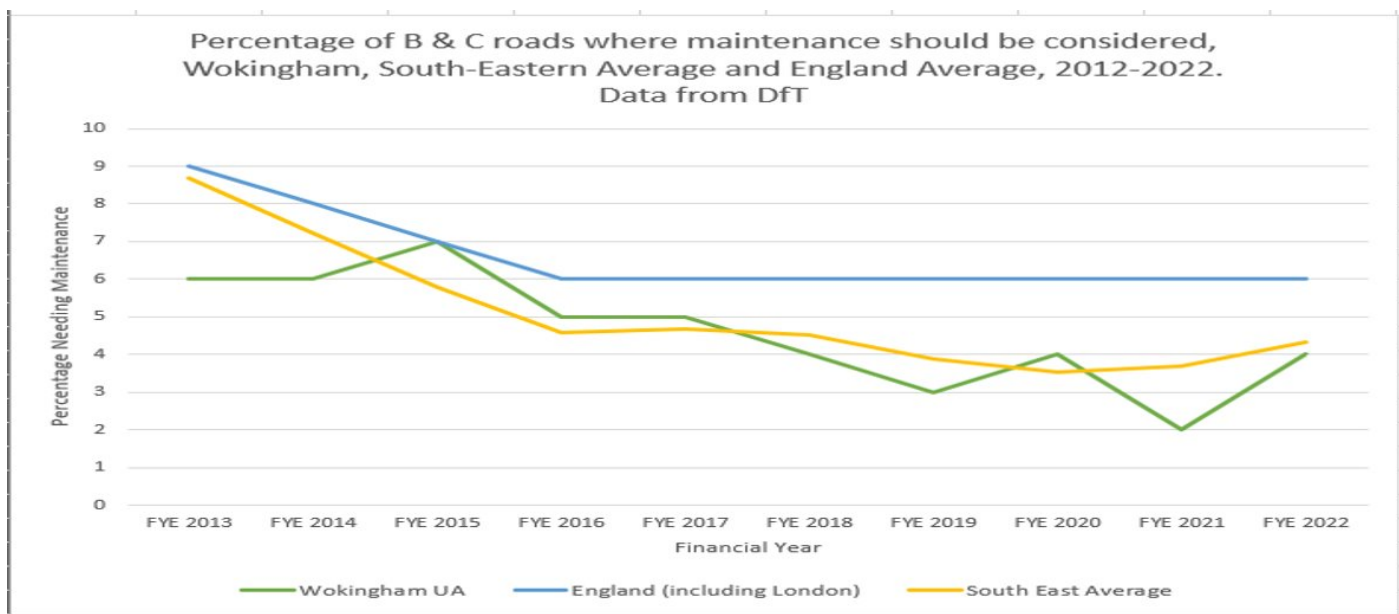
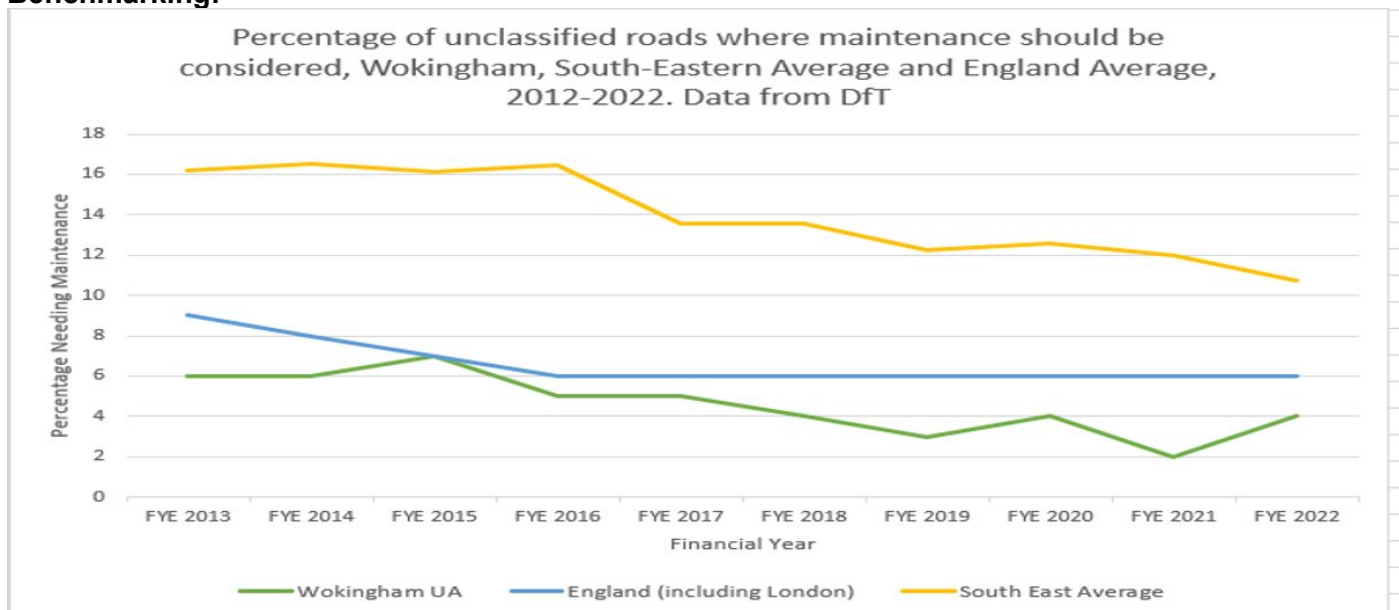


PG13A - Completion of standard works orders within 28 days

Period	Actual	Target	RAG	DoT
Q1 23/24	40.71% (719)	75%	Red	N/A
Q2 23/24	42.69% (866)	75%	Red	Better
Q3 23/24				
Q4 23/24				
Year End				



Benchmarking:



Service Narrative:

The 2 & 24hr KPI has improved in Q2, with most failed orders, just marginally over the timescales, (for example completion in 25 hours instead of 24 hours). Work is currently underway in partnership with Wokingham and Volker Highway to work more efficiently together to move away from reactive repairs to a more planned approach. This aims to reduce the number of emergency potholes being raised and drive efficiencies through better programming. In Addition, the contractor is also working with their subcontractors, to build up resilience.

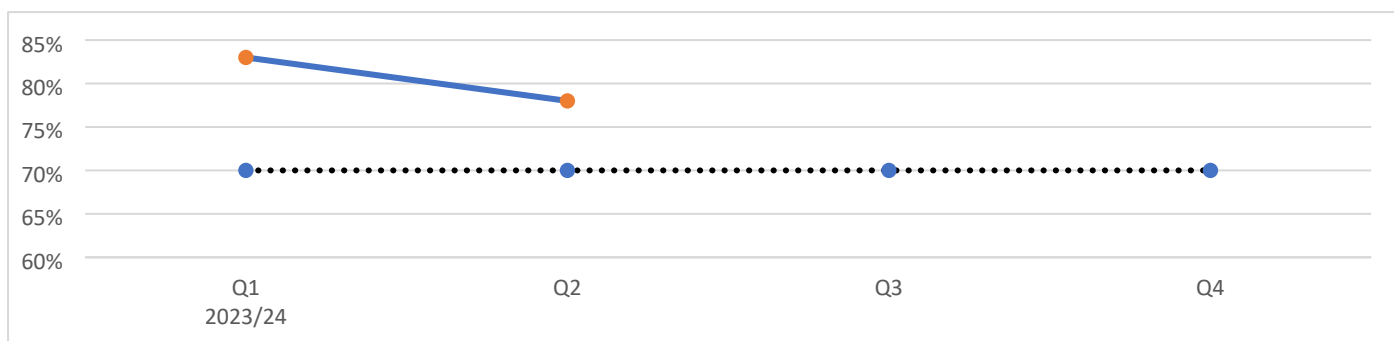
Although the 28-day standard works orders have slightly improved in Q2, they are still below target. Measures have been put in place since October and an additional gang has been deployed to remove the backlog of works. The previous issues around the ‘lead in’ times for works requiring road-closures, which was originally a 3-month process, has been reduced to 14 days, for most of the 28-day orders. Extra support with programming has been put in place, to further help with improving this KPI.

The benchmarking charts above provide an overview of the borough’s road condition, compared to other councils in the Southeast (SE) and the UK. Over the last few years, the borough’s ‘A’ roads and motorways have remained consistent at 4% (in need of maintenance), which is substantially lower than the SE average of 11%. Our B, C and unclassified network have shown a slight increase in deterioration over the last 2 years, moving from 2% to 4% (in need of maintenance). This is still lower than the SE average which is currently around 4.5%.

The numbers are lower than we would like, and we are working with the contractor to come up with an action plan. Our contractors understand that there is a backlog, and we’ve reassessed our resource to tackle the workload, as well as working with the Highways assets team to manage works requiring road closures / TTRNs.

PG14 – The Percentage of Streetworks permits issued that exceed permit date/time

Period	Actual	Target	RAG	DoT
Q1 23/24	83%	70%	Green	Green
Q2 23/24	78%	70%	Green	Green
Q3 23/24		70%		
Q4 23/24		70%		
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

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)

The Streetworks Team are creating a process for implementation in the new year to provide a quarterly scorecard to utility companies, and then holding performance meetings should they be necessary. This, alongside the currently effective inspection regime, will drive high standard and ensure the highway network remains the highest possible standard.

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

- Council website launched along with 3 other service specific websites. Designed with the customer in mind and additional flexibility to allow more agile updates
- Receiving innovative bids from members of the voluntary and community sector to support tackling poverty activity targeting the cost of home life and the cost of school life.

Opportunities

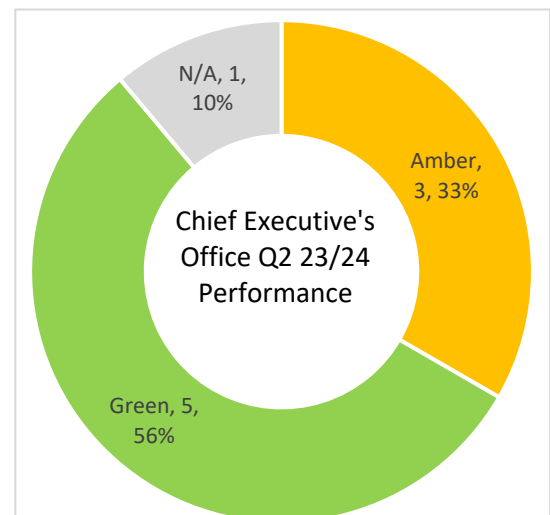
- Comprehensive engagement with the community to develop their shared vision.
- Further improvements to the website's content, working in an agile way based on customer feedback
- Development and deployment of a new Customer Relationship Management system across the council.

Challenges

- Inflation which whilst recently declining still continues to drive up our operating costs
- Cost savings to ensure our continued financial stability
- Recruitment to key skilled roles

Quarter 2 2023/24 Performance Summary

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



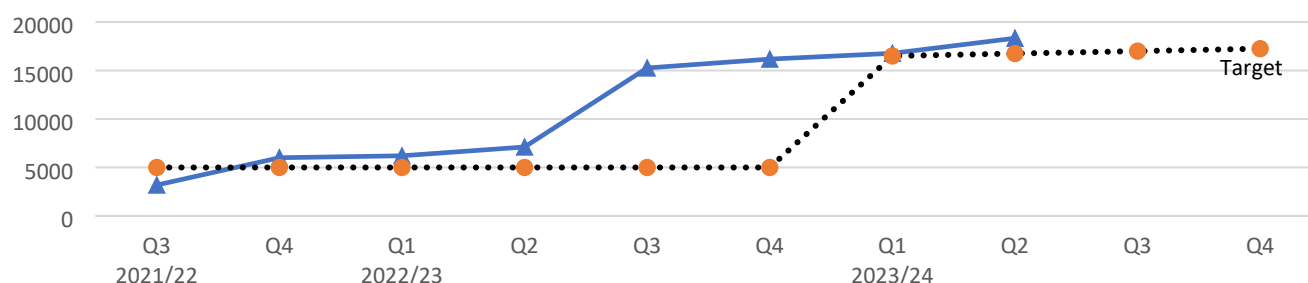
Appendix B-1: Chief Executive's Office Key Performance Indicators 2023/24 Summary Table

Ref	Description	Q1 RAG	DoT Q1	Q2 RAG	DoT
CEX1	Number of people registered on the Engage platform	Green	Better	Green	Better
CEX2	Corporate customer experience score	Green	No Change	Green	Worse
CEX3	Customer Services Satisfaction score	Amber	Worse	Green	Better
CEX4	Customer Satisfaction Web	Green	Better	Amber	Worse
CEX5	Channel Shift - Please see definition in the rationale field.	Green	No Change	Green	Better
CEX6	Expected voluntary staff turnover (turnover reported on a rolling 12 month basis)	Amber	Better	Amber	Worse
CEX7	Sickness absence (absence reported on a rolling 12 month basis)	Green	Better	Amber	Worse
CEX8	Proportion of Wokingham resident pupils eligible for FSM in Wokingham borough schools	Amber	Better	N/A	No change
CEX9	Early resolution versus stage one complaints	Amber	Pending	Green	Better

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

CEX1 – Number of people registered on the Engage platform

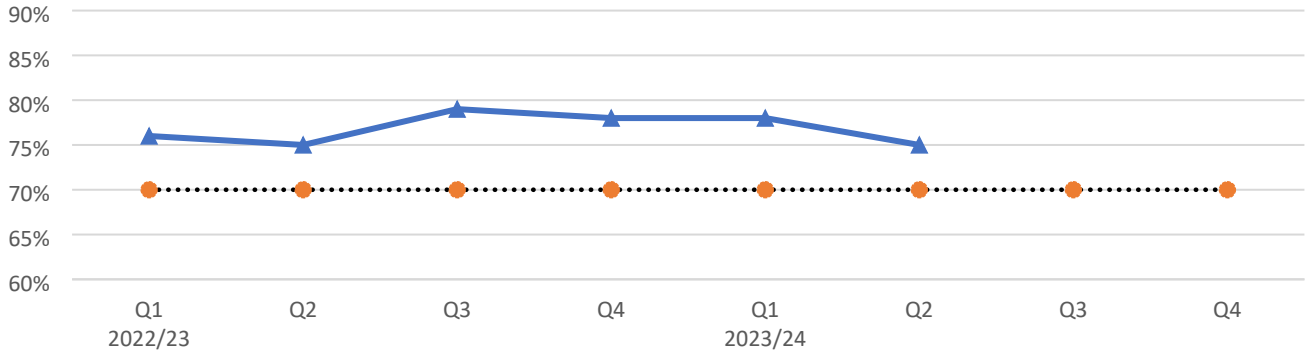
Period	Actual	Target	RAG	DoT
Q1 23/24	16,775	16,500	Green	Better
Q2 23/24	18,330	16,750	Green	Better
Q3 23/24				
Q4 23/24				
Year End				



Service Narrative: The increase from Q1 to Q2 is partially due to a survey on changes to the Council's waste/recycling collections, which had over 9K responses.

CEX2 – Corporate customer experience score

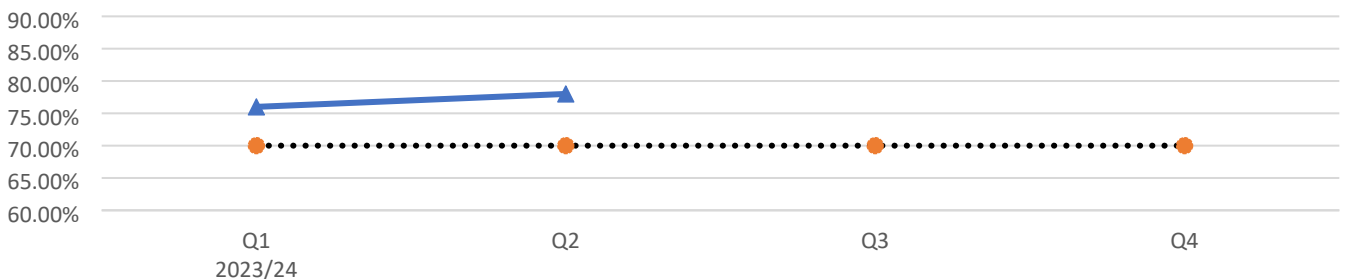
Period	Actual	Target	RAG	DoT
Q1 23/24	78%	70%	Green	No Change
Q2 23/24	75%	70%	Green	Worse
Q3 23/24				
Q4 23/24				
Year End				



Service Narrative: 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. However, they can be frustrated when they are waiting for updates or a solution from us. To improve we are investigating where customers are identifying pain points and highlighting potential issues as quickly as possible to the service.

CEX3 – Customer services satisfaction score

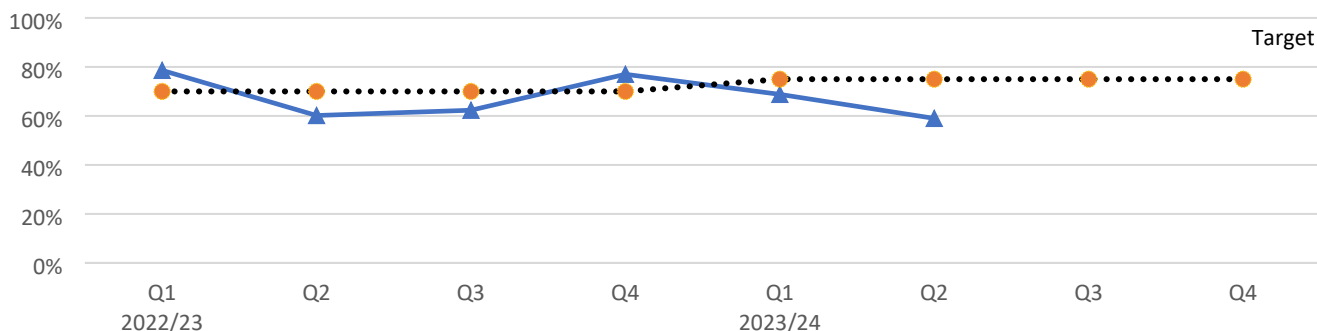
Period	Actual	Target	RAG	DoT
Q1 23/24	76%	70%	Green	No Change
Q2 23/24	78%	70%	Green	Better
Q3 23/24		70%		
Q4 23/24		70%		
Year End				



Service Narrative: Experience score across Customer Services interaction channels remains good. High scoring continues to feature around the Customer Charter aspects - Friendly and Helpful and Listening.

CEX4 – Customer Satisfaction Web

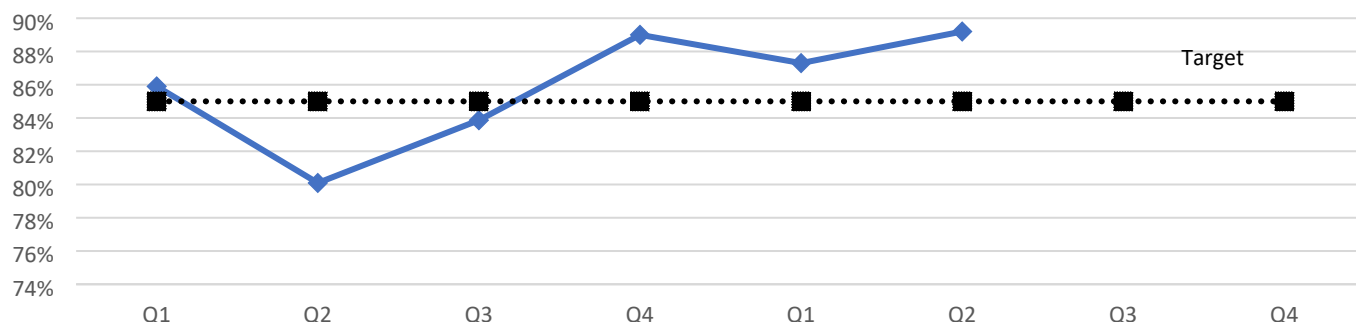
Period	Actual	Target	RAG	DoT
Q1 23/24	69%	75%	Amber	N/A
Q2 23/24	59%	75%	Amber	Worse
Q3 23/24		75%		
Q4 23/24		75%		
Year End				



Service Narrative: The new corporate website was launched in mid July on time and on budget. Now we have the new website platform the Digital Team are now embarked on a programme of enhancements reviewing the content based on customer feedback. Our Digital Certainty Index is above industry standard so we know that the infrastructure is well built and of a higher standard, receiving positive accessibility feedback from residents

CEX5 – Channel Shift

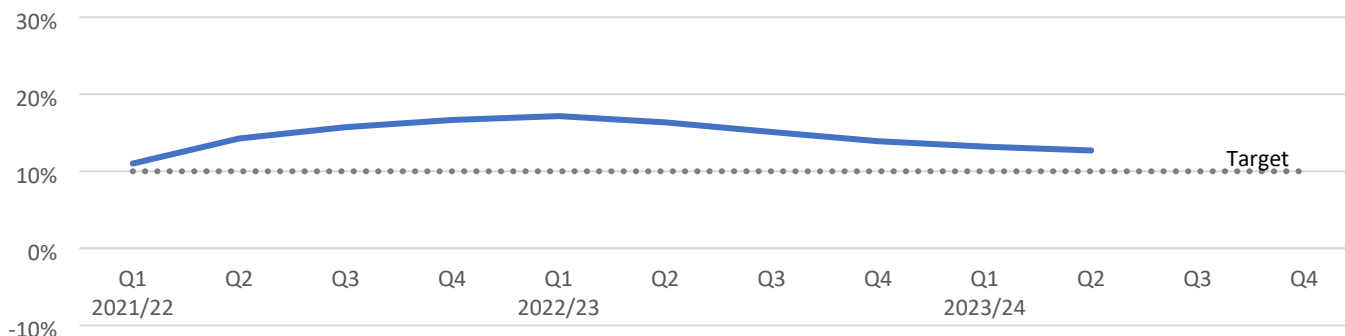
Period	Actual	Target	RAG	DoT
Q1 23/24	87.30%	85%	Green	N/A
Q2 23/24	89.20%	85%	Green	Better
Q3 23/24		85%		
Q4 23/24		85%		
Year End				



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.

CEX6 – Expected voluntary staff turnover (turnover reported on a rolling 12 month basis)

Period	Actual	Target	RAG	DoT
Q1 23/24	13.2%	10%	Amber	Worse
Q2 23/24	12.70%	10%	Amber	Better
Q3 23/24		10%		
Q4 23/24		10%		
Year End				

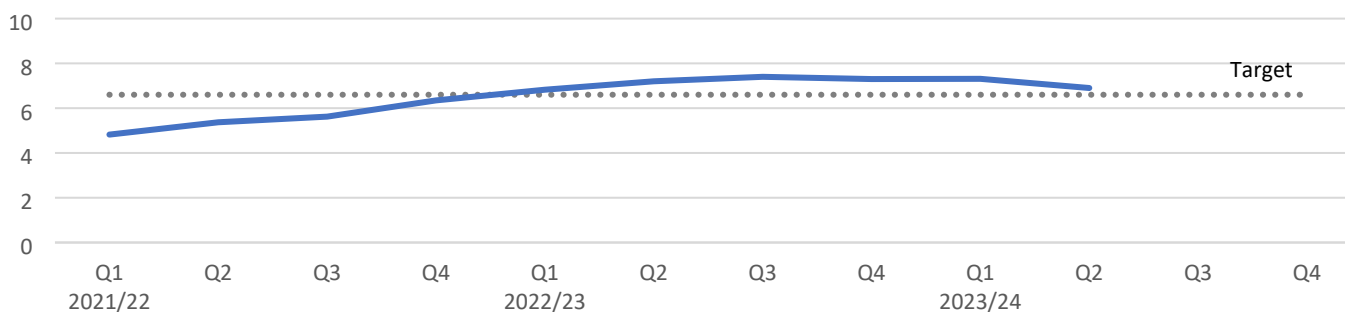


Bench Marking: Median Labour Turnover Rate 10.3% (XpertHR labour turnover rates survey 2022) with an average for public sector organisations of 12.4%

Service Narrative: Voluntary turnover has fallen slightly to 12.7%, 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 developing People Strategy and Plan.

CEX7 – Sickness absence (absence reported on a rolling 12 month basis)

Period	Actual	Target	RAG	DoT
Q1 23/24	7.2 days	6.6 days or less	Amber	Better
Q2 23/24	6.9 days	6.6 days or less	Amber	Better
Q3 23/24		6.6 days or less		
Q4 23/24		6.6 days or less		
Year End				



Bench Marking: 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 Q2 has fallen slightly since Q1 and is now only just above the Councils target and well below the public sector average. Work is being undertaken to strengthen the policy around absence management in the organisation.

CEX8 – Proportion of Wokingham resident pupils eligible for FSM in Wokingham borough schools

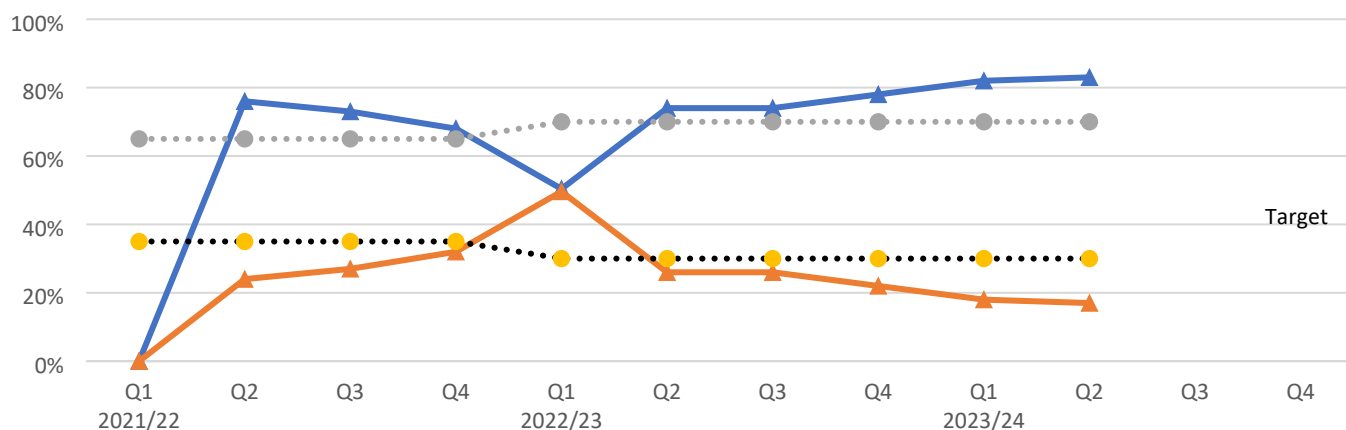
Period	Actual	Target	RAG	DoT
Q1 23/24	8.8%	10%	Red	No change
Q2 23/24	N/A	10%	N/A	No change
Q3 23/24				
Q4 23/24				
Year End				

Service Narrative: There is no school survey in the summer months and so no new data is available this quarter. This KPI measures the percentage of all pupils in Wokingham schools who are eligible for means-tested free school meals. The measure does not include pupils in Reception, Year 1 or 2 who are in receipt of the Universal Infant FSM programme.

While we cannot know the total number of pupils who might qualify based on household income (there is no available government data on individual household income), we are aiming for an upward trend in the overall percentage. A target of 10% by the end of 2023/24 is challenging but achievable looking at the overall picture of wealth in Wokingham and benchmarking with statistical neighbours.

Action to address: schools with a lower than average take up of free school meals will be targeted with communications and support to promote the benefits to families and schools (including pupil premium). New project to develop a model for reducing the cost of the school day in Wokingham will identify further activity that can increase take up of FSM where pupils are eligible. Targeted social media campaigns to specific groups of residents is also being explored.

CEX9 – Early resolution versus stage one complaints



Period	Actual	Target	RAG	DoT
Q1 23/24	Early resolutions- 82% (324) Stage one complaints- 18% (73)	Target ER 23/24- 70% Target S1 23/24- 30%	Green	Better
Q2 23/24	Early resolutions- 83% (366) Stage one complaints- 17% (74)	Target ER 23/24- 70% Target S1 23/24- 30%	Green	Better
Q3 23/24		Target ER 23/24- 70% Target S1 23/24- 30%		
Q4 23/24		Target ER 23/24- 70% Target S1 23/24- 30%		
Year End				

Service Narrative:

There was a rise (13%) in the number of complaints resolved early, with the total number of Stage 1’s increasing slightly from 73 to 74 cases. Compared to the same period in 2022-23, both early resolution and Stage 1 cases were higher, continuing a trend seen over the last four quarters. This trend aligns with changes implemented 18 months ago to improve the capture and management of complaints. These changes made it easier for customers to voice their concerns, and familiarised officers with best practices in complaints handling. Consistent with previous quarters, complaints resolved early related to the quality or non-delivery of a service. Complaints requiring a formal Stage 1 response centred on unhappiness with assessments and/or procedural outcome decisions.

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

- Performance has improved in Q2 for six of our eight KPIs and remained steady for one, only one is worse than last quarter but is still performing in line with the assigned target.
- Two of our social workers were recognised for their commitment through the 2023 Social Worker of the Year Awards. Jan Ledbrook was nominated for Team Leader of the Year and Jen Daines was nominated for Adult Social Worker of the Year.
- The Learning disability Team is now up and running. This was identified as a need as part of the Learning Disability Strategy. The team hopes to offer a more specialist service, offering co-production with the Learning Disability Partnership Board and maximising partnerships with health.

Top Opportunities

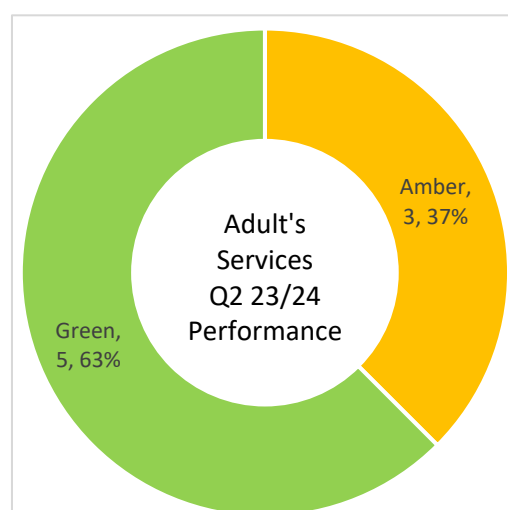
The Adult Services Transformation Programme has identified opportunities over the next 3 to 4 years. As part of our transformation work, Adult Social Care front door activity is under review and a strength-based approach will be used to manage the continuing increase in demand, which considers the person's 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 2 2023/24 Performance Summary

- 3 are 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



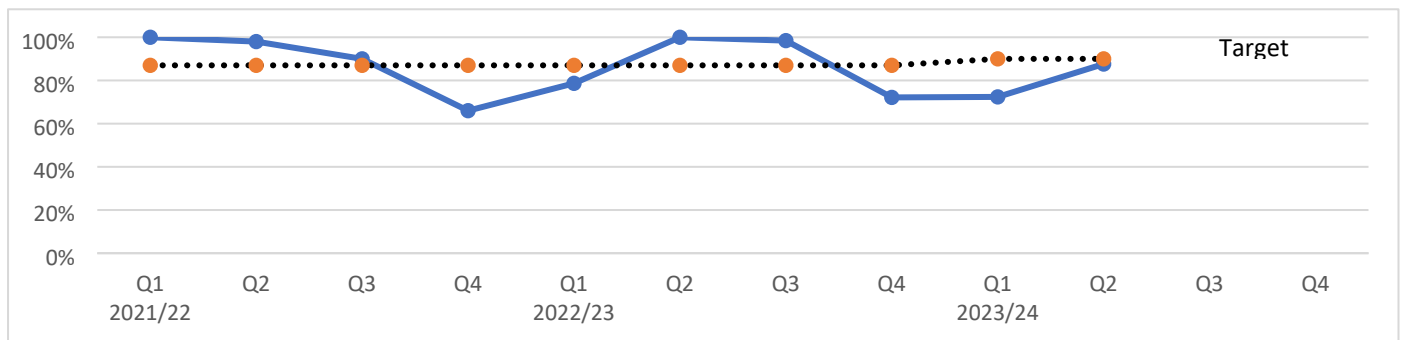
Appendix A-1: Adult Services Key Performance Indicators 2023/24 Summary Table

Ref	Description	RAG Q1	DoT Q1	RAG Q2	DoT Q2
AS1	Social work assessments allocated to commence within 28 days of the requests (counted at point of allocation)	Red	No change	Amber	Better
AS2	Percentage of new contact referrals closed with advice, information or signposting.	Green	Better	Green	Worse
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	Green	No change
AS4	New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)	Red	Worse	Amber	Better
AS5	Proportion of people receiving long term care who were subject to a review in the last 12 months	Amber	Better	Green	Better
AS6	Percentage of CQC-registered providers that are rated Good or Outstanding	Amber	Residential and Domiciliary Care: Better Nursing: Worse	Amber	Better
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	Green	Better
AS8	Hospital discharge - % of people who were discharged to their normal place of residence	Green	No change	Green	Better
AS9a&b	Annual measure: Increase in healthy life expectancy at age 65 (males/females)				
AS10	Annual measure: Percentage of adults classified as overweight or obese				
AS11	Annual measure: Percentage of adults meeting the recommended physical activity levels				
AS12	Annual measure: Reduction in the proportion of adults feeling lonely often/always or some of the time				

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	88% (177/202)	90% or more	Amber	Better
Q3 23/24		90% or more		
Q4 23/24		90% or more		
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.

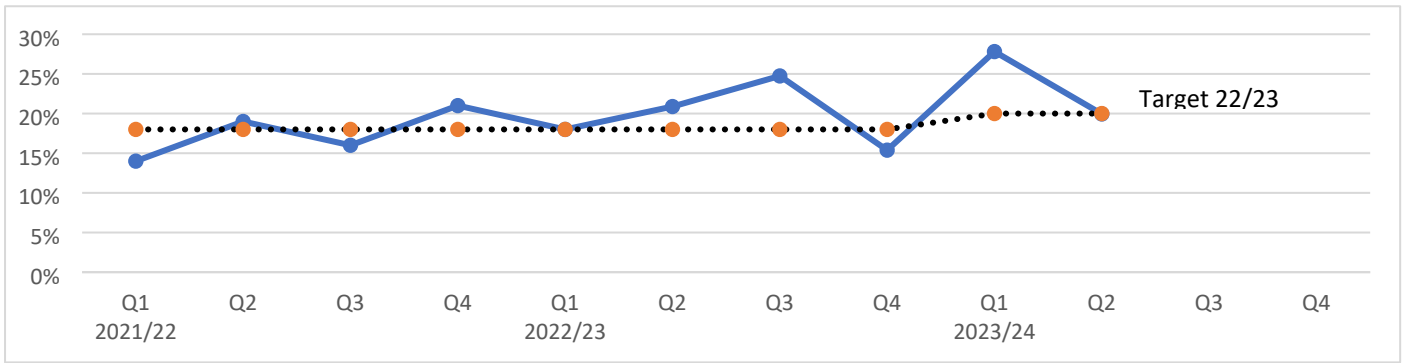
There is a process of triaging and risk assessing all contacts received to ensure those requiring immediate attention are prioritised.

Performance has continued to improve in this area.

Changes are currently being 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	20% (151/757)	20% or less	Green	Worse
Q3 23/24		20% or less		
Q4 23/24		20% or less		
Year End				



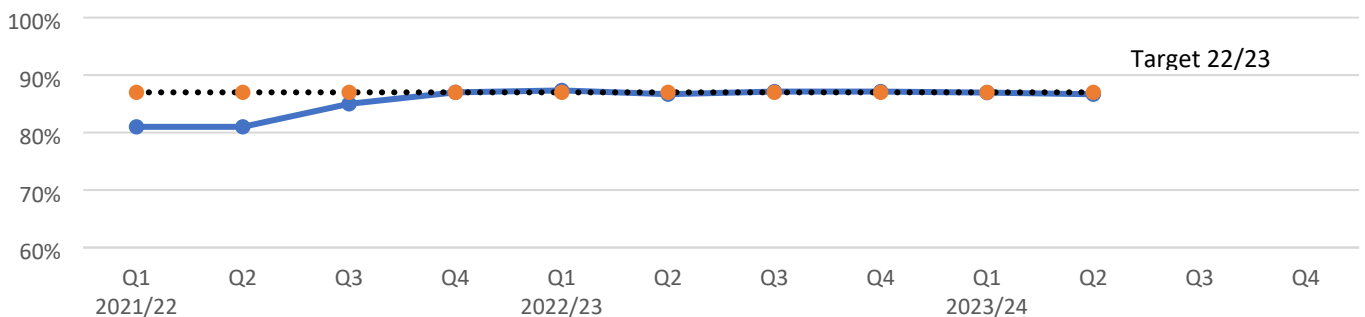
Benchmarking: The target is set with the aim of improving our local performance for this specific area (information and advice). Comparative data from our statutory return is not reported with the same definition but monitors all new contacts from the community, resulting in signposting or universal 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 meet the target 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	87% (455/525)	87% or more	Green	No Change
Q3 23/24		87% or more		
Q4 23/24		87% or more		
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%.

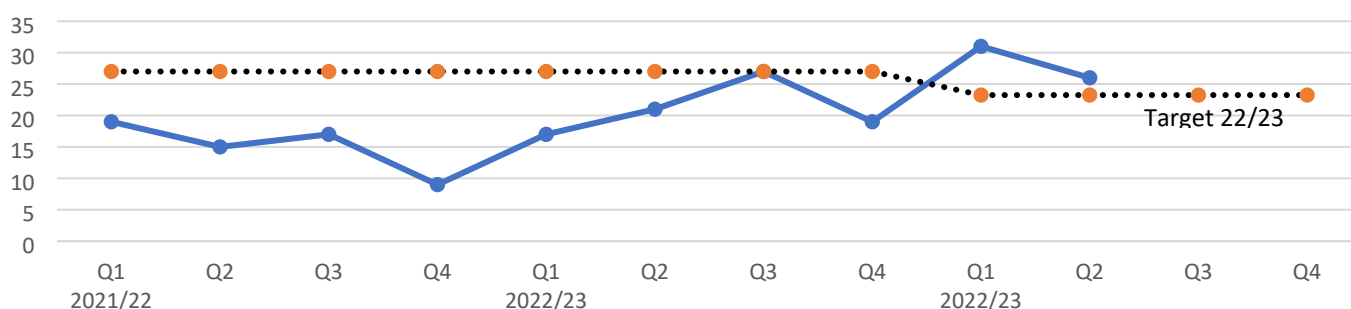
Service Narrative: Priority: To involve people in their care and support.

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

Performance remains steady 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	Amber	Better
Q2 23/24	26	23	Amber	Better
Q3 23/24		23		
Q4 23/24		23		
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.

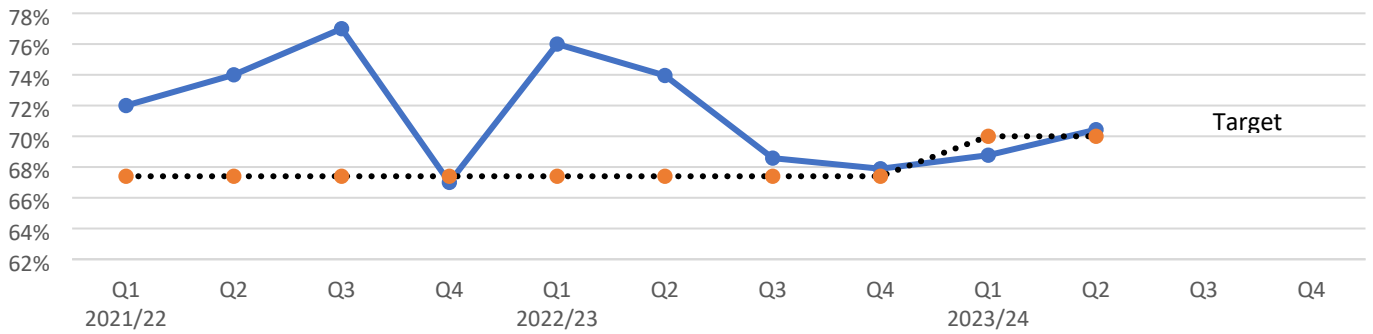
Service Narrative: Priority: Prevent, Reduce, Delay the need for formal care and support.

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 decreased in Q2, improving our performance in this area.

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% (1,090/1,585)	70% or more	Amber	Better
Q2 23/24	70% (1048/1488)	70% or more	Green	Better
Q3 23/24		70% or more		
Q4 23/24		70% or more		
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 2nd highest in the South East Benchmarking Club.

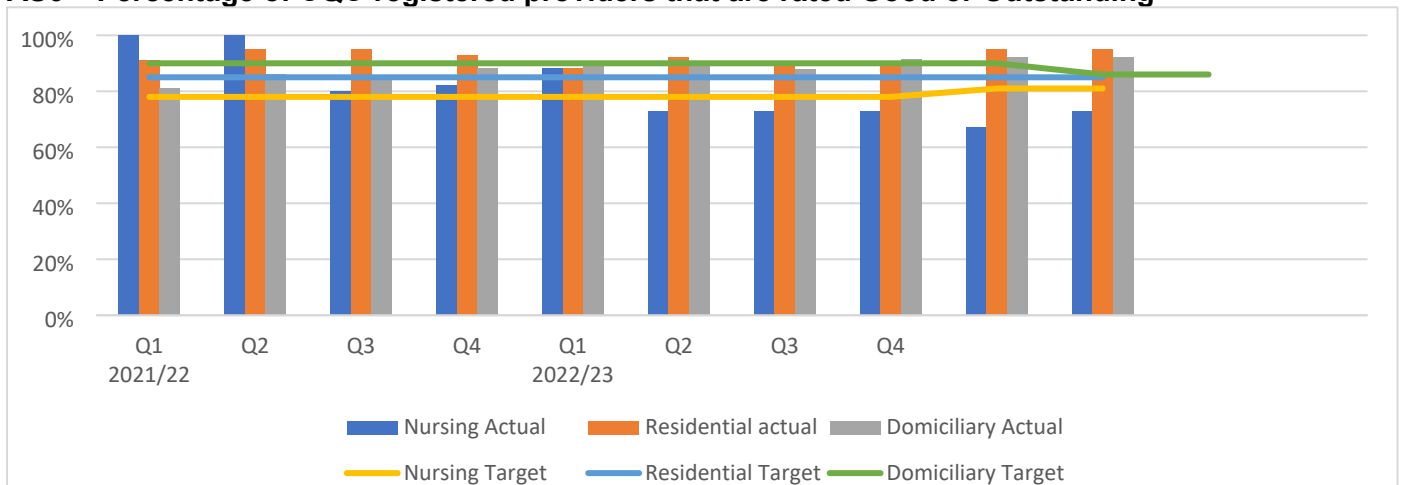
Service Narrative: Priority: Involve people in their care and support.

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.

Numbers have continued to improve in Q2 and the target is now being met.

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	Nursing Homes: 73% Residential Homes: 95% Domiciliary Care: 92%	Better than South-East: Nursing Homes: 81% Residential Homes: 85% Domiciliary Care: 86%	Amber	Better
Q3 23/24		Better than South-East: Nursing Homes: 81% Residential Homes: 85%		

		Domiciliary Care: 86%		
Q4 23/24		Better than South-East: Nursing Homes: 81% Residential Homes: 85% Domiciliary Care: 86%		
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.

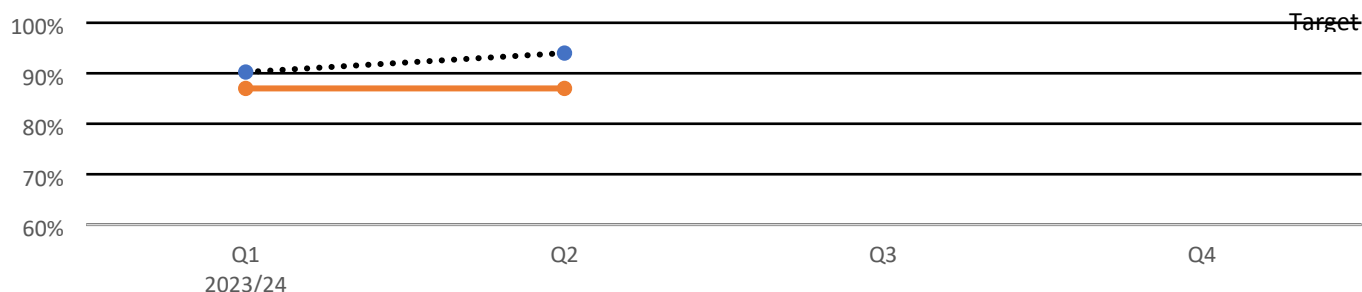
CQC inspection ratings for care providers are above national averages in Wokingham Borough as evidenced in our Market Position Statement.

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 therefore disproportionately skews the overall percentage. One Nursing Home is 9% of the total, which is why this measure is still below target, despite an improvement 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	94% (94/100)	87% or more	Green	Better
Q3 23/24		87% or more		
Q4 23/24		87% or more		
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

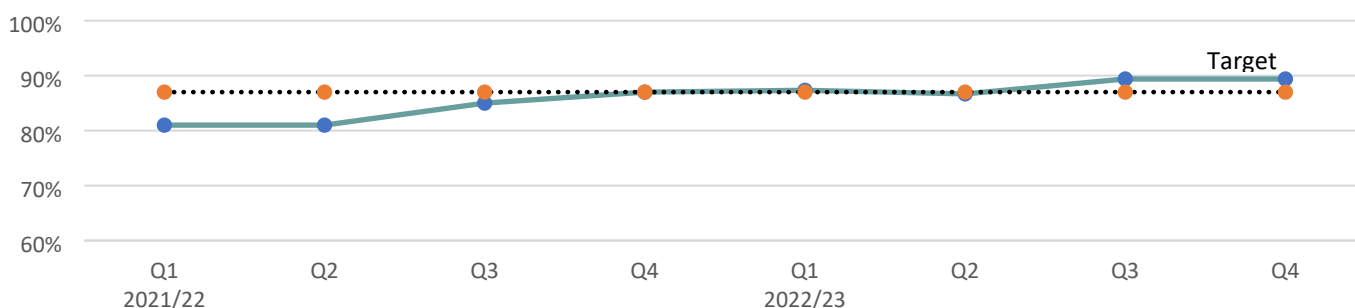
experiencing abuse or neglect and, as a result of their care and support needs is unable to protect themselves from that (risk of) abuse or neglect. WBC has a proven commitment and investment to the protection of their resident's rights. Safeguarding is an integral part of all our practice, viewed as 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 continued to improve in Q2.

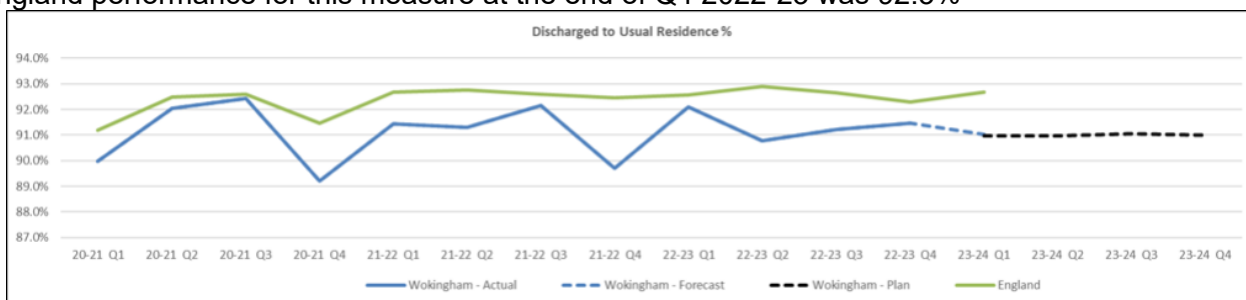
AS8- Hospital discharge - % of people who were discharged to their normal place of residence

Period	Actual	Target	RAG	DoT
Q1 23/24	91% (829/907)	91% or more	Green	No change
Q2 23/24	92% (1661/1797)	91% or more	Green	Better
Q3 23/24		91% or more		
Q4 23/24		91% or more		
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 increased compared to last quarter.

Q2 only includes July and August as this is a BOB metric and figures are released in arrears. We will be able to update this in November when the Sept figures are released.

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

- Awarded a grant by DfE to develop a regional recruitment Fostering Hub.
- Purchased a property to open our second residential Children's home.
- Awarded a grant by DfE to develop and implement a staying close programme to provide intensive support to care leavers.
- Oak Tree Special School opened in September 2023 welcoming 54 pupils.
- The Virtual School has been successful in securing a permanent team of specialists, including Early Years, Post 16, UASC, and for 'Children with a Social Worker' to support individual needs and monitor impact.

Top Opportunities

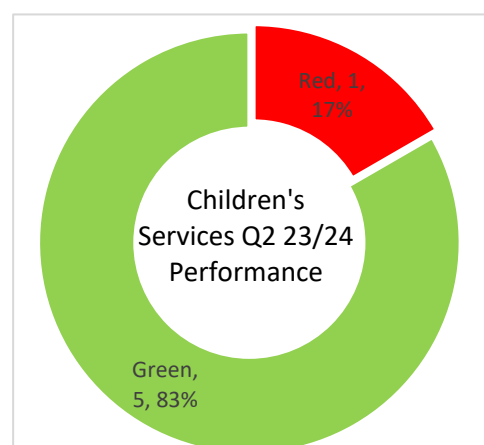
- Develop a Quality Assurance Framework and Audit Programme to align the Education, Health and Care Plan timeliness improvement journey with the production of high quality EHC Plans.
- The Exclusion Prevention Programme (EPP) offered by PYJS is being expanded to offer to all Wokingham secondary schools.
- Joint working with Housing colleagues in Place and Growth to develop new accommodation options for care leavers.

Challenges

- Increased demand across the SEND 'system' continues to place pressure on the team and Education Psychologists.
- Placement sufficiency and inflation costs is creating pressure in placement budgets for SEND and Social Care.
- Recruitment of specialist workforce remains challenging in Children's Services.

Quarter 2 Performance Summary

- No KPIs are 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
- 1 KPI is reported as below target, Red



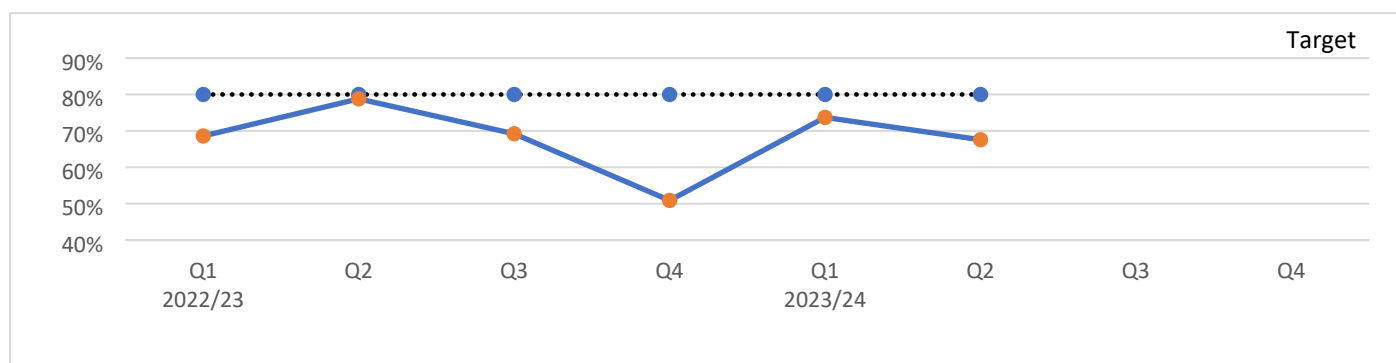
Appendix C-1: Children's Services Key Performance Indicators 2023/24 Summary Table

Ref	Description	RAG Q1	DoT Q1	RAG Q2	DoT Q2
CS1	Percentage of Continuous Assessments completed within 45 working days	Amber	Better	Red	Worse
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	Green	Worse
CS3	Child Protection plans lasting 2 years or more which cease during the year	Green	Better	Green	Better
CS4	Percentage of Care leavers 19 to 21 in suitable accommodation at period end	Green	Better	Green	Worse
CS5	Proportion of all EHC plans issues in 20 weeks (including exceptions)	Green	Better	Green	Worse
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	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

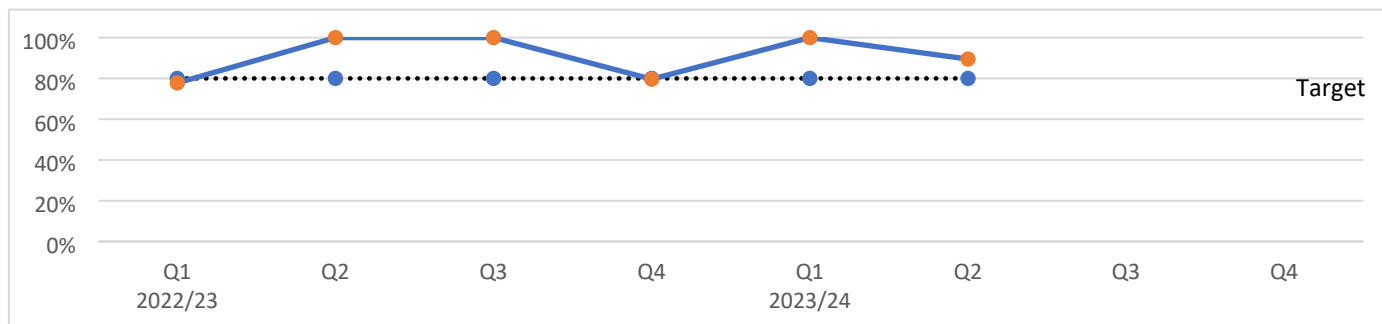
Period	Actual	Target	RAG	DoT
Q1 23/24	74% (311/422)	80% or more	Amber	Better
Q2 23/24	68% (273/404)	80% or more	Red	Worse
Q3 23/24		80% or more		
Q4 23/24		80% or more		
Year End		80% or more		



Service Narrative: The service aims to complete 80%, of the assessments within 45 working days. There were some challenges in terms of staff movement and sickness in the teams along with a higher number of assessments, which impacted on the performance. The development of a new data set has supported a greater focus on bringing performance back in line by targeting open assessments to ensure they are completed within timescale. Day 25 supervisions are booked, providing an effective mechanism to address issues about potential delays earlier. Work to drive front line performance is having a positive result and early analysis of the current quarter data is showing a positive impact with figures exceeding the target of 80% being achieved currently.

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

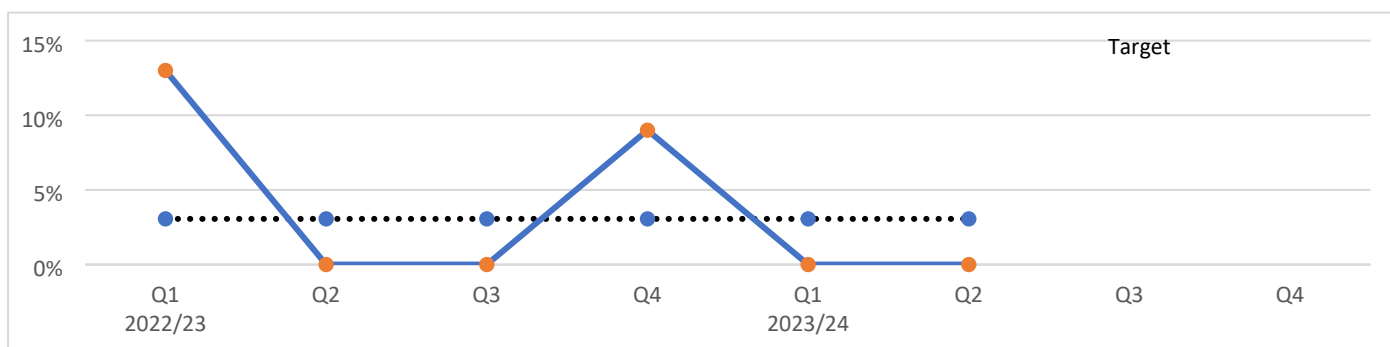
Period	Actual	Target	RAG	DoT
Q1 23/24	100% (43/43)	80% or more	Green	Better
Q2 23/24	89% (34/38)	80% or more	Green	Worse
Q3 23/24		80% or more		
Q4 23/24		80% or more		
Year End		80% or more		



Service Narrative: 23/24 Target is based on the average of the 2022 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

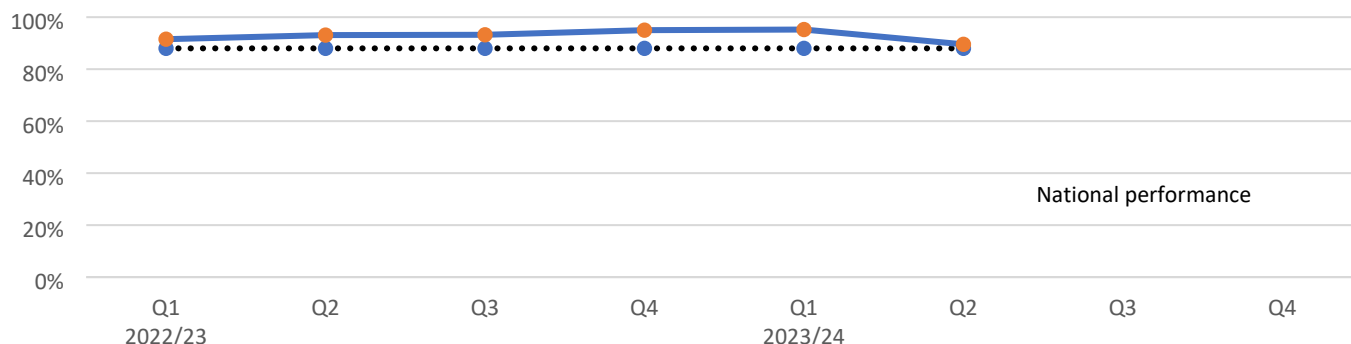
Period	Actual	Target	RAG	DoT
Q1 23/24	15% (0/29)	3.1%	Green	Better
Q2 23/24	0% (0/38)	3.1%	Green	Better
Q3 23/24		3.1%		
Q4 23/24		3.1%		
Year End				



Service Narrative: 23/24 Target is based on the average of the 2022 figures for National (3.7%), South East (3.3%) and Statistical Neighbour (2.18%). Lower percentage indicates better performance

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

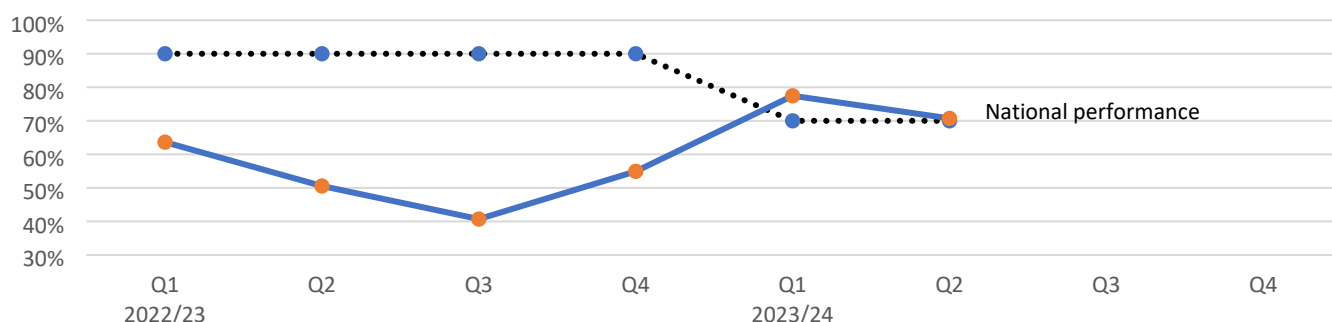
Period	Actual	Target	RAG	DoT
Q1 23/24	95% (60/63)	88% or more	Green	Better
Q2 23/24	90% (60/67)	88% or more	Green	Worse
Q3 23/24		88% or more		
Q4 23/24		88% or more		
Year End		88% or more		



Service Narrative: 23/24 Target is based on the average of the 2022 figures for National (88%), South East (86%) and Statistical Neighbour (90.4%).

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

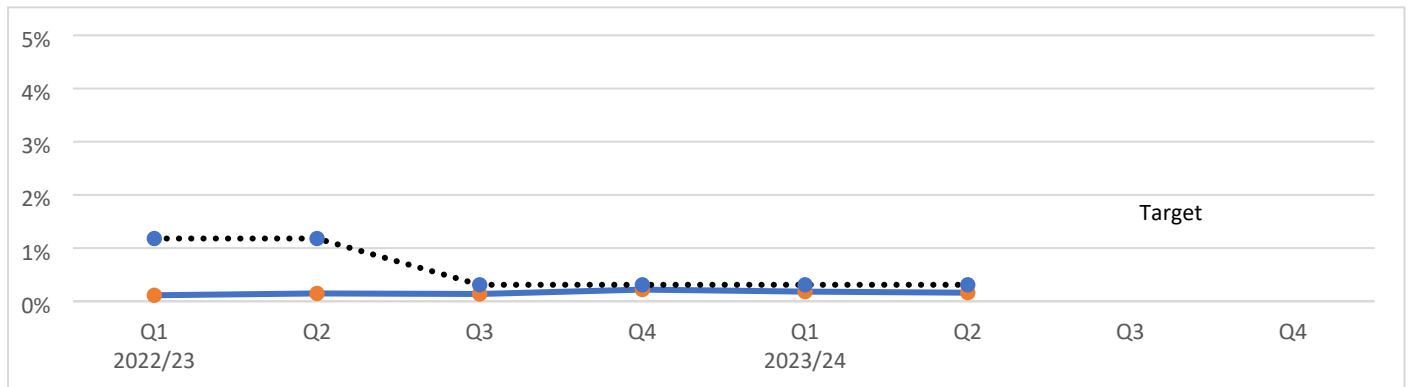
Period	Actual	Target/National	RAG	DoT
Q1 23/24	79% (55/70)	70% or more	Green	Better
Q2 23/24	71% (58/82)	70% or more	Green	Worse
Q3 23/24		70% or more		
Q4 23/24		70% or more		
Year End		70% or more		



Service Narrative: A realistic target of 70% has been set for the team, which is higher than the national average of 49%, and combined national average/statistical neighbour average of 55%. 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
Q1 22/23	0.18% (53/29136)	0.33% or less	Green	Better
Q2 22/23	0.16% (47/29136)	0.33% or less	Green	Better
Q3 22/23		0.33% or less		
Q4 22/23		0.33% or less		
Year End		0.33% or less		



Service Narrative: National figures are based on the school academic year. Full Year figures provide unique children, which may not add up when using the quarterly numbers. Lower percentage indicates better performance.