

Appendix A: Quarter 3 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 Council's income streams and are compounded by high inflation which mean that everything the council does costs more.

Top Wins

- Holding the revenue monitoring position given the current financial climate
- Continued good performance dealing with freedom of information requests
- Continued performance of business rates collections
- Budget engagement sessions with Overview and Scrutiny

Top Opportunities

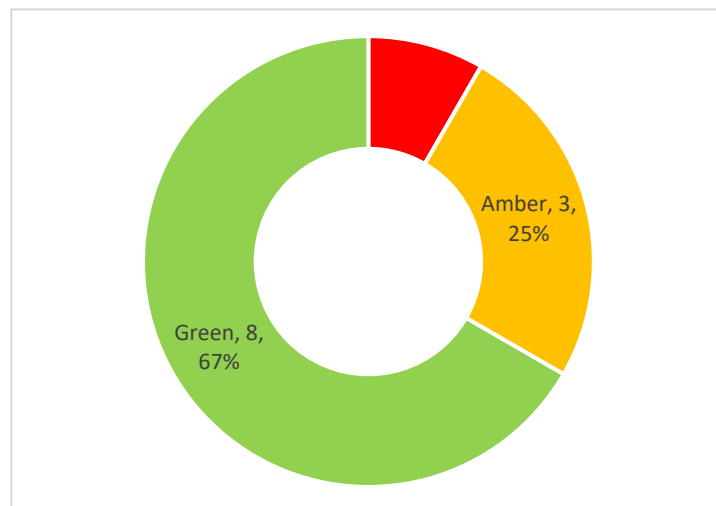
- Service remodelling across sports and leisure to further expand our community outreach programmes
- Review of our constitution to improve governance
- Appointment of a contractor to the Carnival Place residential programme and work commenced
- Working to review KPIs in particular under RA4 which will be launched in the new municipal year

Challenges

- Cost of living crisis continues to impact

Quarter 3 Performance Summary

- 1 KPI is reported as below target, Red
- 3 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



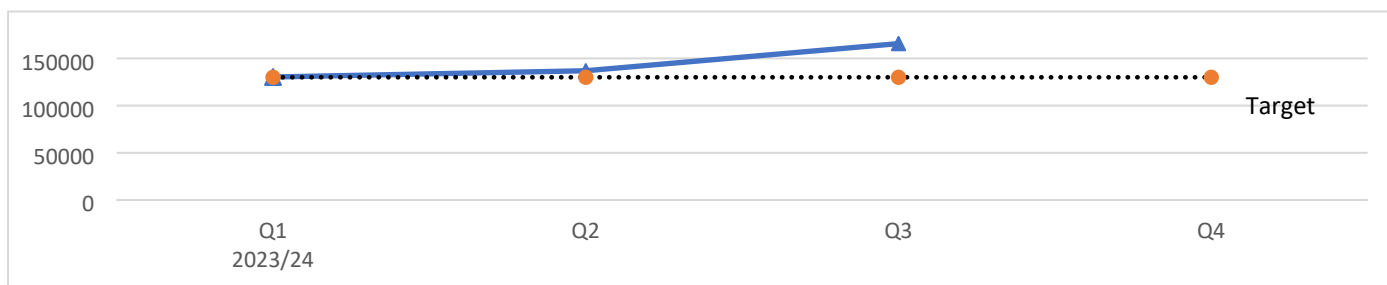
Appendix E-1: Resources & Assets Key Performance Indicators 2023/24 Summary Table

Ref	Description	RAG Q1	DoT Q1	RAG Q2	DoT Q2	RAG Q3	DoT Q3
RA1A	Junior activities – attendances for junior swim/fitness and swimming lessons	Green	Better	Green	Better	Green	Better
RA1B	All centre attendances – gym, swim, group ex	Green	Better	Green	Better	Green	Worse
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	Green	Worse
RA3	Completion to time and budget of regeneration projects (Residential Works)	Amber	Better	Amber	N/A	Amber	No Change
RA4	Occupancy rate of WBC-owned Regeneration units	Green	Worse	Green	Better	Green	Worse
RA5	Council Tax Collections	Amber	Worse	Green	Better	Amber	Worse
RA6	Business rates collection	Amber	Worse	Green	Better	Green	Better
RA7	Return on investment portfolio - Property Investment Fund	Amber	Better	Amber	Better	Amber	Worse
RA8	Number of Freedom of information requests handled within statutory time frames.	Green	No Change	Amber	Worse	Green	Better
RA9	Number of data breaches reported to the ICO working days of decision to hold them	Green	No Change	Green	No Change	Green	No Change
RA10	Revenue monitoring forecast position	Amber	Worse	Red	Worse	Red	Better
RA11	Capital monitoring forecast position	Green	Better	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	165683	130000	Green	Better
Q4 23/24		130000		
Year End				

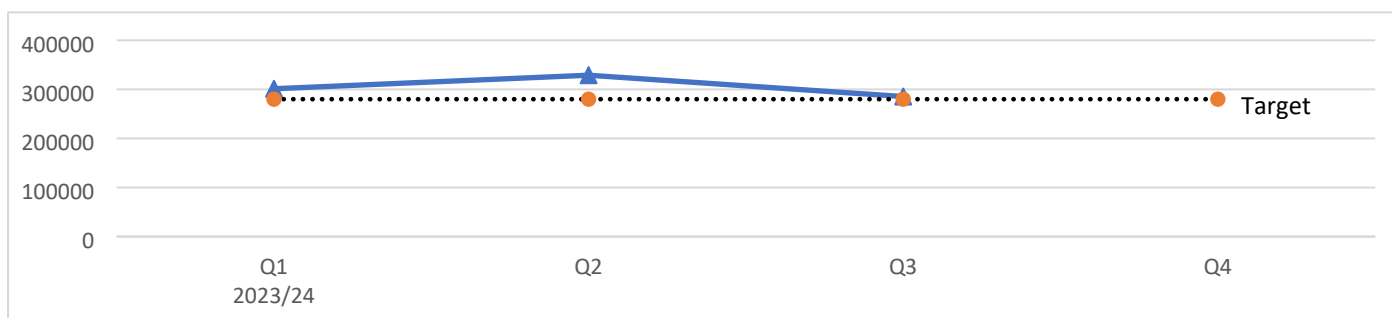


Service Narrative:

We have seen an increase this quarter overall with junior activities increasing mainly within the gym setting. The numbers for swim school remain on target even during the quieter Christmas period at the end of the quarter.

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	285384	280000	Green	Worse
Q4 23/24		280000		
Year End				



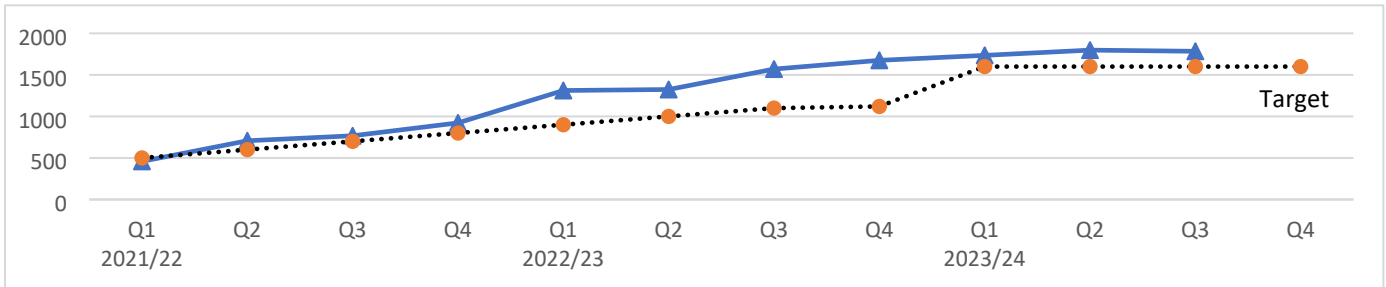
Service Narrative:

Usage has seen a decrease this quarter as was expected at the start of the year, this is due to a season decline during December which is across all areas of activities but still within the target threshold. We expect to see a rise against target in the last quarter of the year as per previous years with Q4 being the busiest across all sites.

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
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Q1 23/24	1735	1130	Green	Better
Q2 23/24	1798	1130	Green	Better
Q3 23/24	1784	1130	Green	Worse
Q4 23/24		1130		
Year End				



Service Narrative:

We have seen a small decrease for this quarter which is positive with the demographic the sessions are delivered to, this is seen with consistent attendance on our falls prevention cohort and the consistent demand for those most vulnerable through 1:1 home visits on the moving with confidence programme.

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

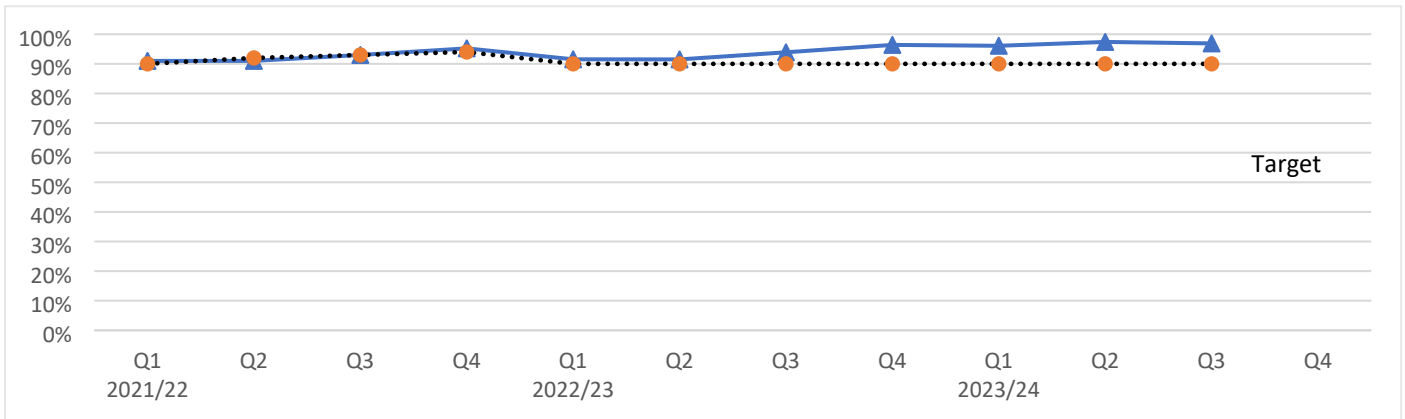
Period	Actual	Target	RAG	DoT
Q1 23/24	Amber	Green	Amber	Better
Q2 23/24	Amber	Green	Amber	No Change
Q3 23/24	Amber	Green	Amber	No Change
Q4 23/24		Green		
Year End		Green		

Service Narrative:

In this quarter the contractor has been carrying out their due diligence and detailed designs for the building. Works to install the new roof will continue until early March. The main contract works will start March 2024 after the roof works are complete.

RA4 – Occupancy rate of WBC-owned Regeneration units

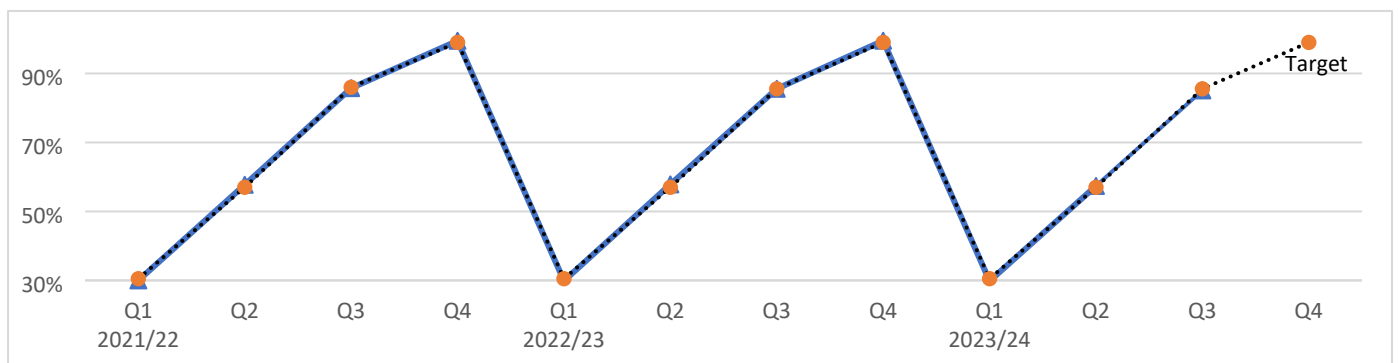
Period	Actual	Target	RAG	DoT
Q1 23/24	96.1%	90%	Green	Worse
Q2 23/24	97.4%	90%	Green	Better
Q3 23/24	96.9%	90%	Green	Worse
Q4 23/24				
Year End				



Service Narrative: The town centre regeneration portfolio has experienced a strong quarter's performance against continued market and economic uncertainty for high street retailers. The reduction in the occupancy level is caused this quarter by the repossession of 5 Rose Street (formerly Beyond the Download). A potential replacement tenant for this unit has been identified and we are aiming for them to be in situ by March.

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	85.08%	85.55%	Amber	Worse
Q4 23/24	-	99%	-	-
Year End	-	-	-	-

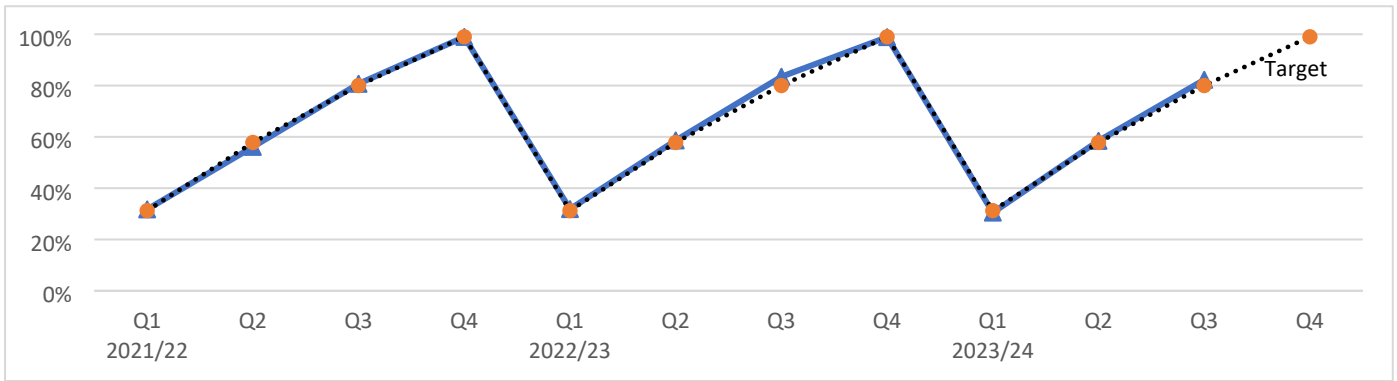


Service Narrative:

The net collectable debit is significantly higher than compared to the same period last year. Staff continue to work with those in financial difficulty and extended their payments plans until the end of the financial year, this has a particularly notable effect in quarter 3s results. Analysis is continuing to support those who are struggling to pay their Council tax even though they are receiving Council tax reduction.

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	82.24%	80%	Green	Better
Q4 23/24	-	99%	-	-
Year End	-	-	-	-

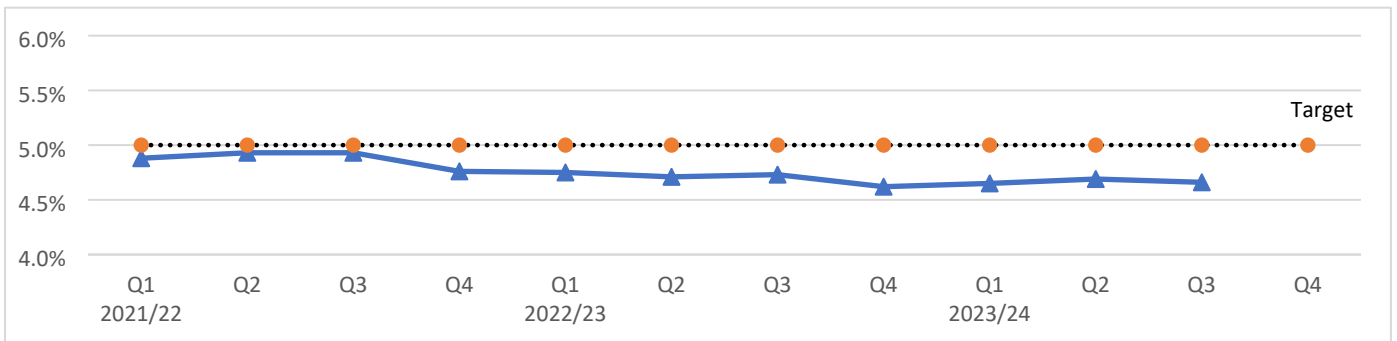


Service Narrative:

Business rate collection remains strong.

RA7 – Return on investment portfolio - Property Investment Fund

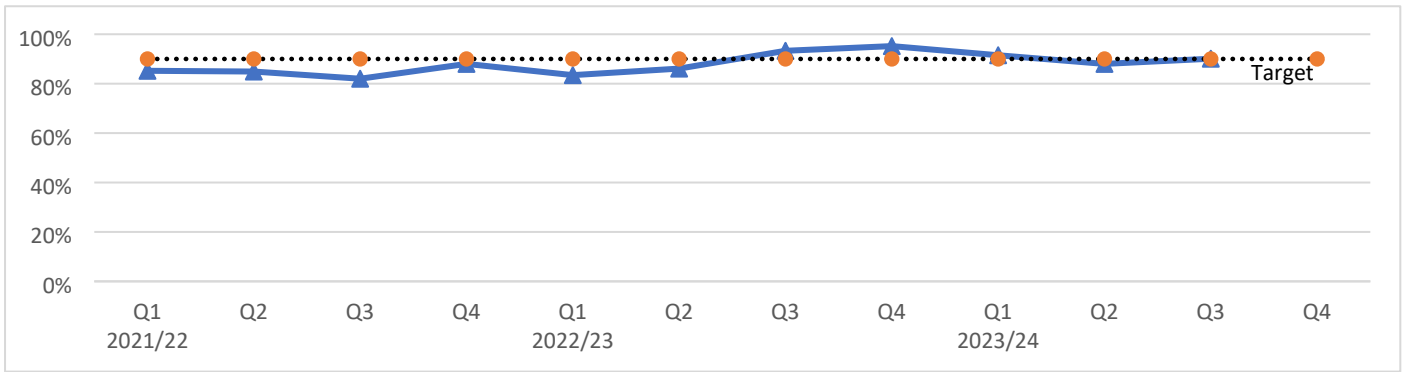
Period	Actual	Target	RAG	DoT
Q1 23/24	4.65%	5%	Amber	Better
Q2 23/24	4.69%	5%	Amber	Better
Q3 23/24	4.66%	5%	Amber	Worse
Q4 23/24		5%		
Year End				



Service Narrative: The slight movement in the rate is due to recent new lease expiries across the portfolio. Overall performance is undermined by exposure to the 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 fully let, 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	88.0%	90%	Amber	Worse
Q3 23/24	90.1%	90%	Green	Better
Q4 23/24		90%		
Year End				

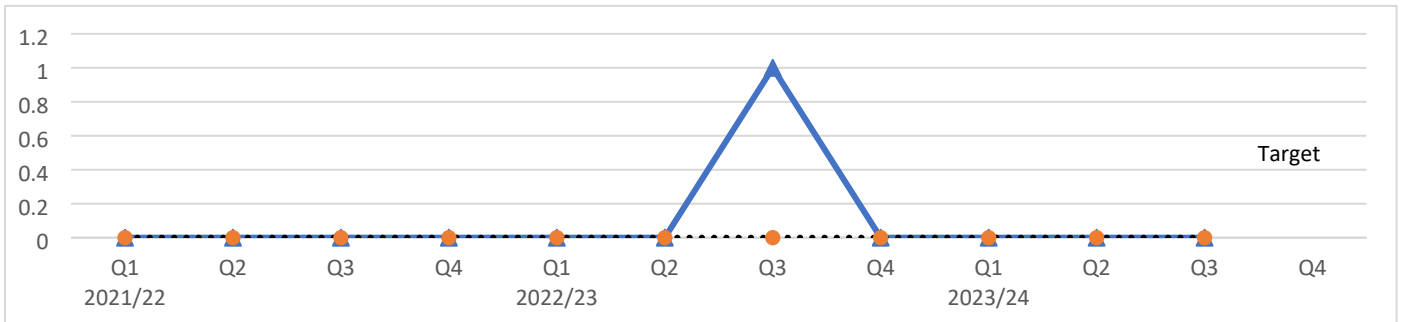


Service Narrative:

In Q2 we saw an almost 20% increase in FOI/EIR requests received and just missed out on the 90% target. In Q3 the requests remained at the same level, and despite the challenges of the Christmas break were able to achieve just over the 90% target.

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	0	Green	No Change
Q4 23/24		0		
Year End				

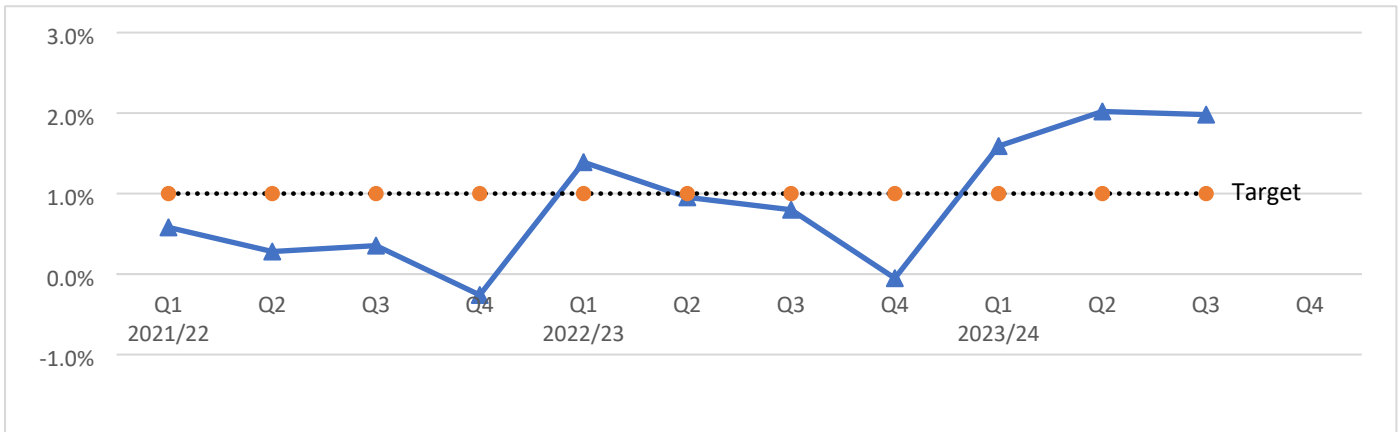


Service Narrative:

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

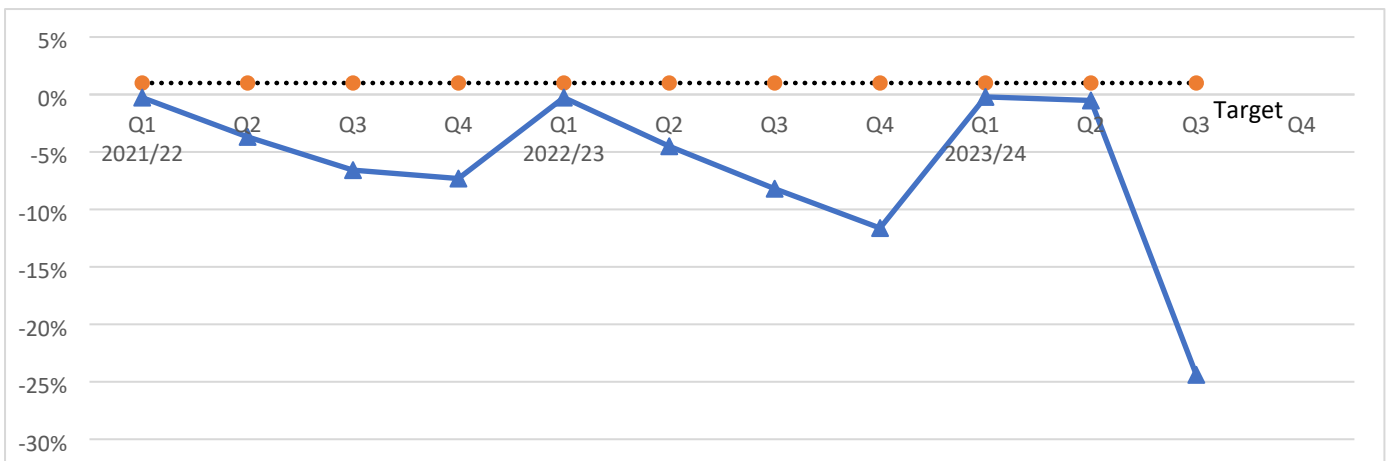
Period	Actual	Target	RAG	DoT
Q1 23/24	1.59%	1%	Amber	Worse
Q2 23/24	2.00%	1%	Red	Worse
Q3 23/24	1.98%	1%	Red	Better
Q4 23/24				
Year End				



Service Narrative: Outlined in the December 2023 Executive Paper.

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	-24.40%	1%	Green	Better
Q4 23/24				
Year End				



Service Narrative: Outlined in the December 2023 Executive Paper.

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 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 in areas like 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 market rates in the short term. The economic downturn will undoubtedly continue to increase demand for services in some areas, particularly in housing, where the causes of homelessness are becoming far wider reaching.

Top Wins

- Bid for Planning Skills Delivery Grant successful, winning £92k to support specific work around sustainable building and biodiversity net gain.
- Government implemented the National Planning Fee increase in December 2023, writing to all local authorities to also make clear that it expects councils to protect the resources available to planning teams moving forward to ensure improved performance in return for enabling the planning fee increase.
- Strong Partnerships especially on the Community Safety Partnership with partners looking at social / crime / ASB.
- Specialist procurement contractor appointed to support waste and highway procurement projects.
- MTO cameras are operational, and the required warning period ends in March which is when true data and enforcement can commence. At a few locations safety is being observed through 100% compliance with the order.
- School keep clears (2 sites) are showing a mix of income generation and compliance, with a general improvement overall. Consideration for roll out to further locations which will reduce reliance on officer time in physical enforcement.
- South Wokingham Distributor Road grant funding approved by Homes England.
- Specialist procurement contractor appointed to support waste and highway procurement projects.

Top Opportunities

- Greater collaboration with Reading University
- Energy schemes to support borough wide renewable energy generation and retrofitting.
- Local Housing Authority rates are increasing from April, making PRS more affordable for those in housing need.
- More Emergency Accommodation providers are entering the market, providing more off-the-street options for entrenched rough sleepers.
- Progression of bid with Homes England to support the delivery of the South Wokingham Distributor Road.
- Public communications regarding the waste strategy continuing.
- Local Transport Plan with a focus on healthier, green and safer transport, is currently being consulted on until the 23 February 2024.
- Progression of the Berkshire Prosperity Board with reports to all Berkshire Councils in February and March.

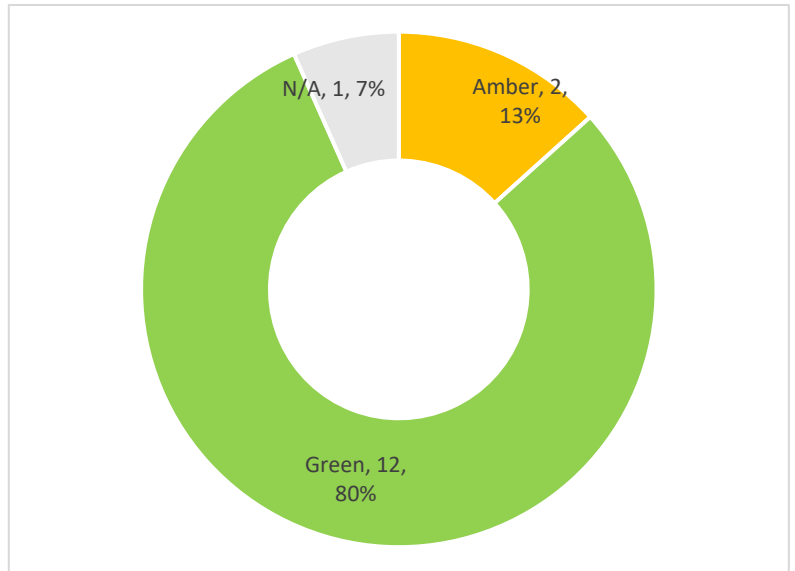
Challenges

- Publication of the national planning policy framework and implications for the Local Plan in relation to previous over delivery of housing.
- Government is tightening the Planning Guarantee for local planning authorities to produce planning decisions within a maximum of 16 weeks rather from 26 weeks. This will increase the chances of planning fees being handed back to applicants in future, adversely impacting on budget.
- Balancing performance management against the current financial position for services and the wider council.

- Increasing number of homelessness and domestic abuse presentations, a record number in a financial year.
- Providing appropriate support to refugees within the Borough including those in hotel accommodation.
- Cost of living, driving crime and domestic / homelessness issues

Quarter 3 Performance Summary

- 0 KPI is reported as below target, Red
- 2 KPIs are reported as (slightly-off target) Amber
- 12 KPIs are achieving target, Green
- 0 KPIs are reported as Pending
- 1 KPI is reported as N/A



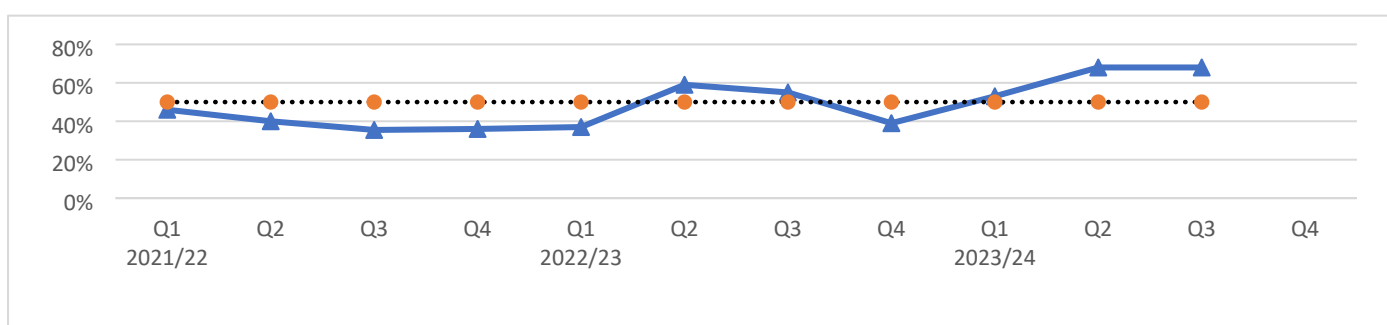
Ref	Description	RAG Q1	DoT Q1	RAG Q2	DoT Q2	RAG Q3	DoT Q3
PG1	Number of households for whom homelessness has been prevented	Green	Better	Green	Better	Green	No Change
PG2	Number of households in emergency nightly let/B&B accommodation	N/A	Worse	N/A	Better	N/A	Better
PG3	Percentage of planning appeals won	Green	Worse	Green	Better	Amber	Worse
PG4	Percentage of 'major' planning applications determined within 13 weeks or the agreed extended time	Green	No change	Green	Worse	Green	Better
PG5	Number of quarterly business engagement events to provide advice and guidance delivered	Green	N/A	Green	Better	Green	Better
PG6	Percentage of waste recycled, composted and reused	Green	Better	Green	Better	Green	Worse
PG7	Average number missed collections per 100,000 collections	Green	No change	Green	No change	Green	No Change
PG8	Total household tonnes	Red	Worse	Red	Worse	Green	Better
PG9	All recorded crime in Wokingham borough (excluding fraud) (sourced from data.police.uk)	Red	Worse	Red	Better	Green	Better
PG10	Number of ASB service requests	Green	N/A	Green	N/A	Green	N/A

PG11	Proportion of ASB service request cases, opened and closed, within the period, that were responded to within 1 day	Green	Better	Amber	Worse	Green	Better
PG12	Place and Growth Customer Excellence Score	Green	Better	Green	Better	Green	Worse
PG13	Highways 2hr and 24hr response to defects	Green	N/A	Green	Better	Green	Better
PG13A	Completion of standard works orders within 28 days	Green	N/A	Green	Better	Amber	Worse
PG14	The Percentage of live Streetworks sites which were compliant	Green	Better	Green	Worse	Green	Better

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	68% (87/128)	50%	Green	No Change
Q4 23/24		50%		
Year End				



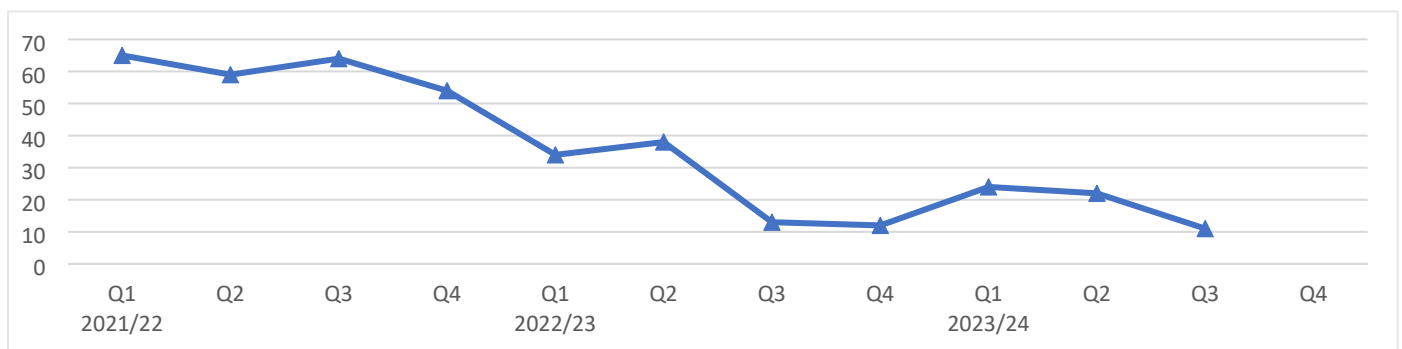
Service Narrative: In Q3, 298 households presented to the service, out of which we had a legal homelessness duty to 128 households, who were either homeless or threatened with homelessness within 56 days. During this period, we were able to prevent or relieve homelessness for 87 households, which was ten less than the previous quarter but is still one of the highest numbers we have ever prevented or relieved in a quarter since the Homelessness Reduction Act came into force in 2017. 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 Q4. We have also seen 33 households presenting as homeless due to private sector evictions in Q3. While we're improving our access to the private rented sector, the increasing number of evictions, particularly those related to no-fault s21 cases, can be linked to rising rents caused by inflation, landlords viewing the sector as less financially viable due to mortgage costs, and additional regulatory burdens. The proposal to end section 21 in the Renters (Reform) Bill would strip landlords of the ability to reclaim their property without providing a reason. This uncertainty is prompting some landlords to contemplate selling their properties while they still have these options.

Actions to Improve: 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 case loads, which is 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	11	N/A	N/A	Better
Q4 23/24				
Year End				



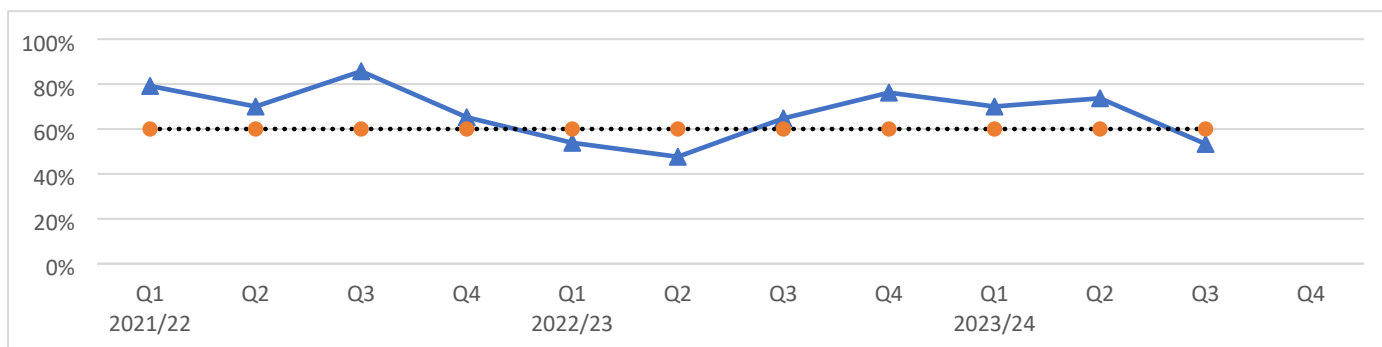
Service Narrative: In Q3 we made 38 new Emergency Accommodation (EA) placements and there were 11 households in EA at the end of Q3. This is a significant improvement on the previous quarter where 51 placements were made in total and 24 households remained in EA at the end of Q2. The number of 11 households at the end of Q3 marks the lowest number of EA placements since the pandemic. The partial delivery of the second phase of Grovelands in Q3 has contributed to a much needed increase in family-sized Temporary Accommodation, playing a role in reducing EA figures. Currently, 17 Grovelands units are allocated for homeless families, with an additional 4 set to be operational in Q4. Despite this increase in options, there is still an anticipated shortfall in accommodation supply. Therefore, more timely interventions and financial incentives are needed

to both prevent and relieve homelessness, if we are to continue to see a decrease EA placement numbers.

Actions to Improve: 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.

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	53% (8/15)	60% or more	Amber	Worse
Q4 23/24		60% or more		
Year End				

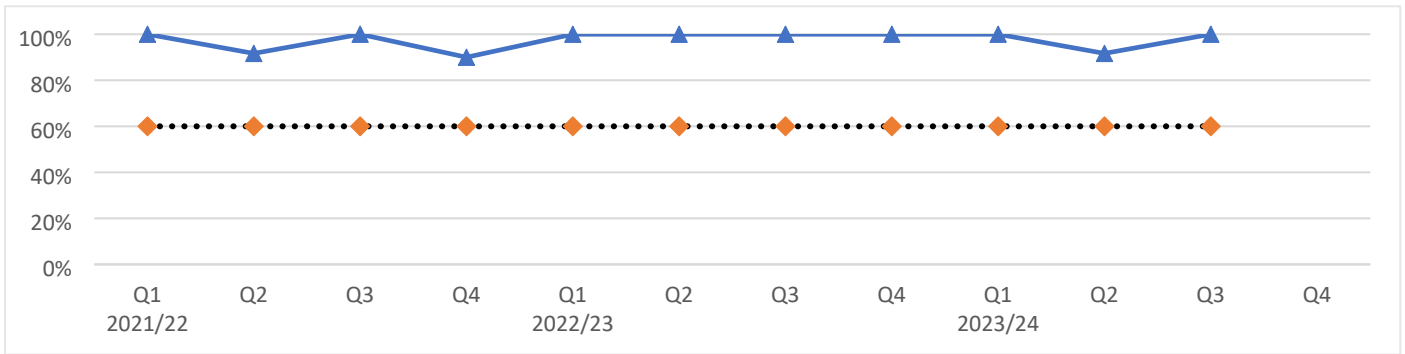


Service Narrative:

Appeal performance can vary due to the small number received each quarter. Nonetheless it is expected this will improve in the first quarter of 2024.

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	100% (11/11)	60%	Green	Better
Q4 23/24		60%		
Year End				

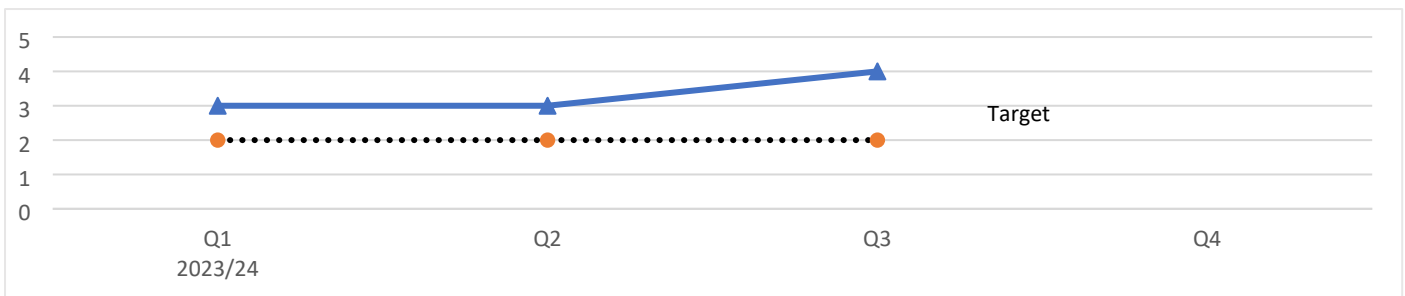


Service Narrative: The time taken to determine planning applications remains significantly higher than statutory targets at 98% or above. No concerns are raised at this time.

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	3	2 + per quarter	Green	Better
Q3 23/24	4	2 + per quarter	Green	Better
Q4 23/24		2 + per quarter		
Year End				

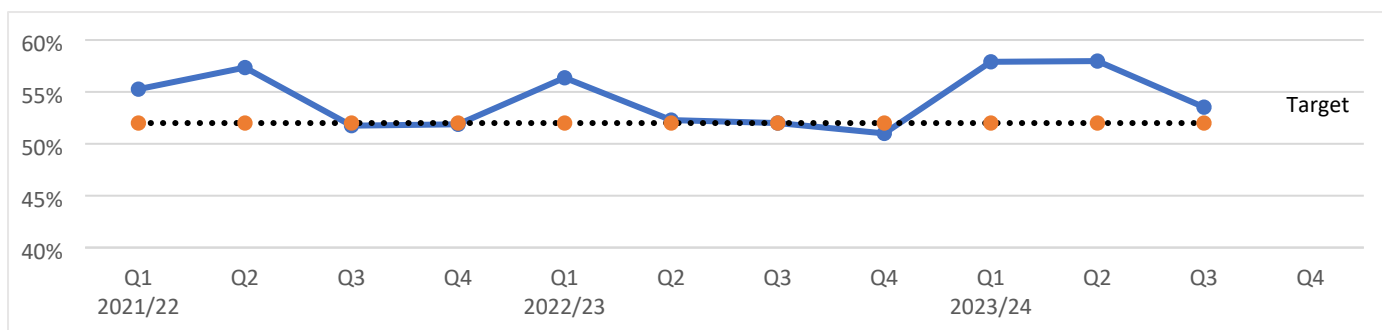


Service Narrative: We have offered a range of business engagement events from business drop in sessions, job fairs and events aimed at connecting business to the voluntary sector. We have overachieve on our yearly target with the last quarter still to go.

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	57.97%	52%	Green	Better
Q3 23/24	53.53%	52%	Green	Worse
Q4 23/24		52%		
Year End				

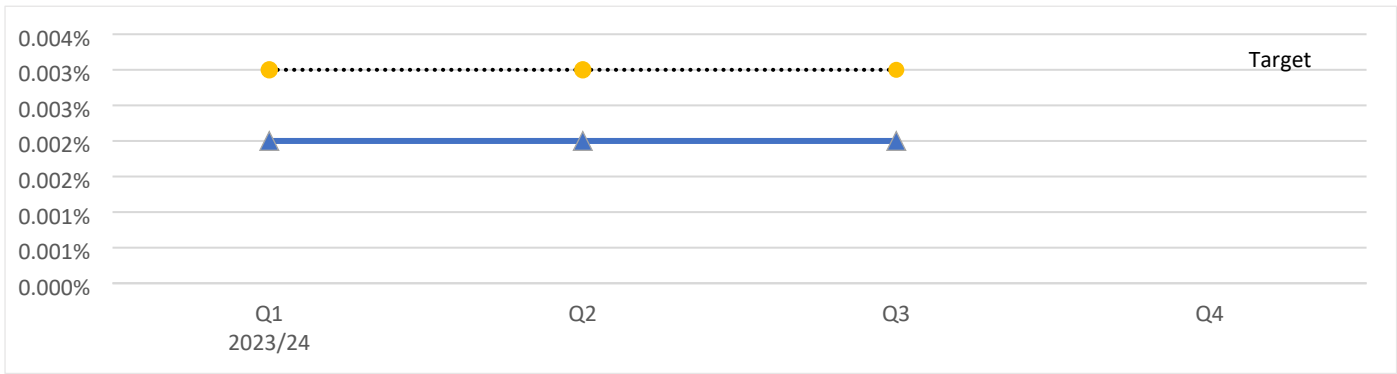


Service Narrative: This Quarter's recycling performance is lower than Q1 & Q2 due to a reduction in garden waste which is to be expected at this time of year. The tonnages for kerbside recycling and food waste continue to increase each quarter, whilst residual kerbside waste tonnages have reduced from Q1 & Q2 showing a significant change in resident behaviours to waste. The overall recycling percentage for the 3 Q's is 56.43% which is nearly 3% higher than at this time last year.

Actions to Improve: Continue to increase communications to drive recycling from the blue bags to green recycling bags/food waste. Focus on waste minimisation. Review KPI's for 2023/24 to ensure relevancy and continuous improvement

PG7 – Average number missed collections per 100,000 collections

Period	Actual	Target	RAG	DoT
Q1 23/24	0.002% (5.6)	0.003%	Green	Better
Q2 23/24	0.002% (5.4)	0.003%	Green	No change
Q3 23/24	0.002% (5.6)	0.003%	Green	No Change
Q4 23/24		0.003%		
Year End				



Service Narrative:

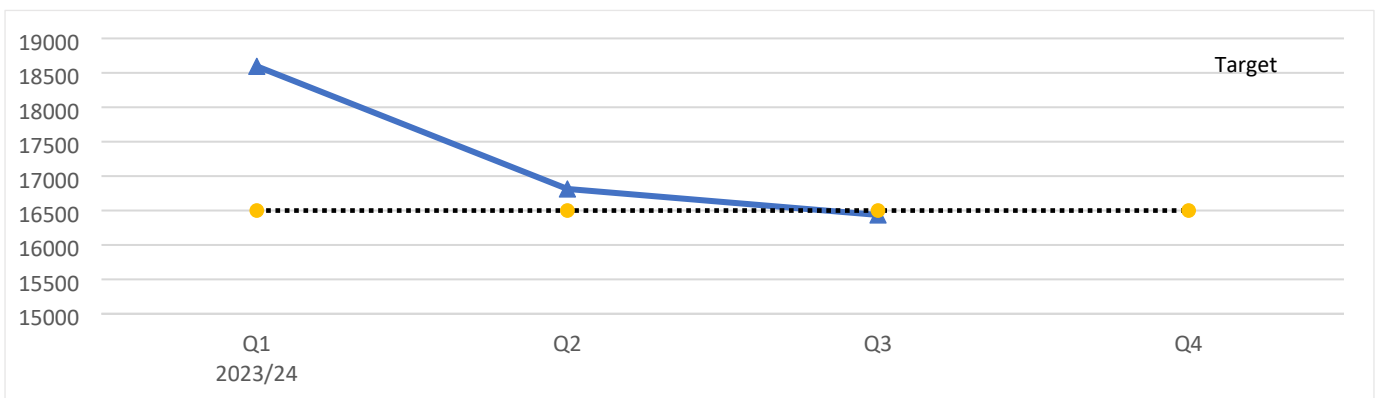
In order to present a cleared picture of the performance of this service the calculation for this KPI has been revised with garden waste collections removed from the total. As a result the historic performance has changed and the target has been revised to reflect the new measurements.

There has been a continued low level of missed bins (refuse, recycling, food waste) and this is seen in reduced contact by residents to the Council.

Actions to Improve: Continue to reduce missed bins overall including repeated missed. Daily checks with the contractor.

PG8 – Total household tonnes

Period	Actual	Target	RAG	DoT
Q1 23/24	18595.06	16500	Red	Worse
Q2 23/24	16813.49	16500	Red	Better
Q3 23/24	16436	16500	Green	Better
Q4 23/24		16500		
Year End		66000		



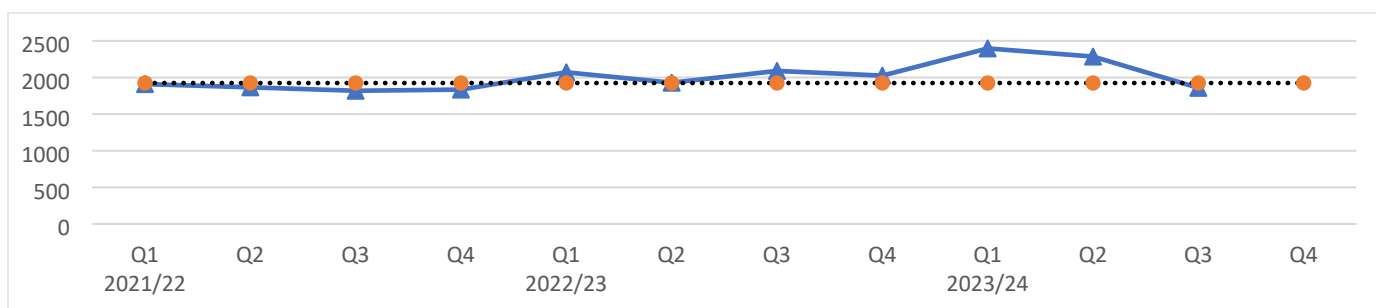
Service Narrative: From Q1 to Q2 there has been a decrease of total household tonnes by 1781.57t. This has dropped slightly again in Q3 but still only just sits within target. A number of comms pieces highlighting recycling and waste reduction have been sent out and this is likely to have assisted in this reduction.

Actions to Improve: Further communications work on a general and targeted approach.

Providing Safe and Strong Communities

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

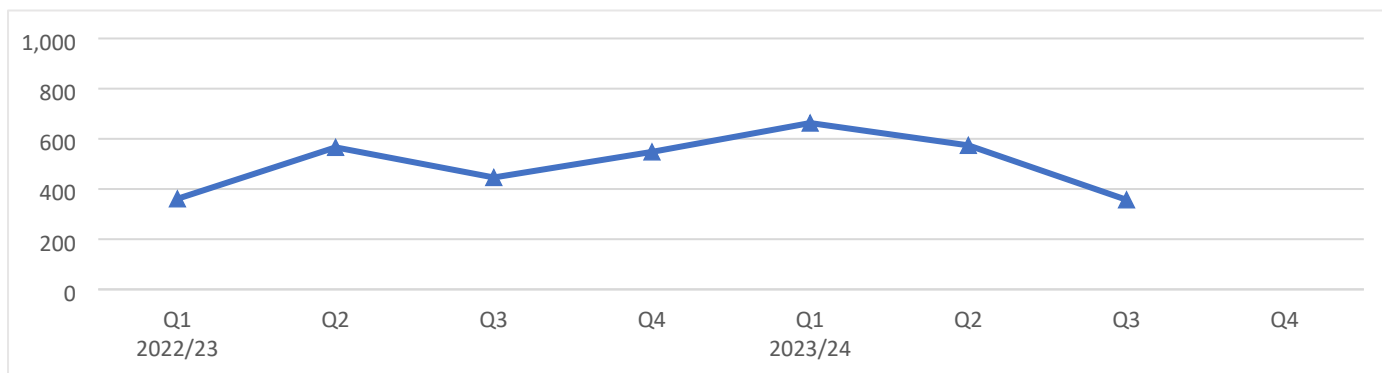
Period	Actual	Target	RAG	DoT
Q1 23/24	2397	1925	Red	Worse
Q2 23/24	2286	1925	Red	Better
Q3 23/24	1859	1925	Green	Better
Q4 23/24		1925		
Year End				



Performance has improved since last quarter with levels dropping below target. Analysis is of the numbers is ongoing and will be made public once the council has liaised with its partners in the police

PG10 – Number of ASB service requests

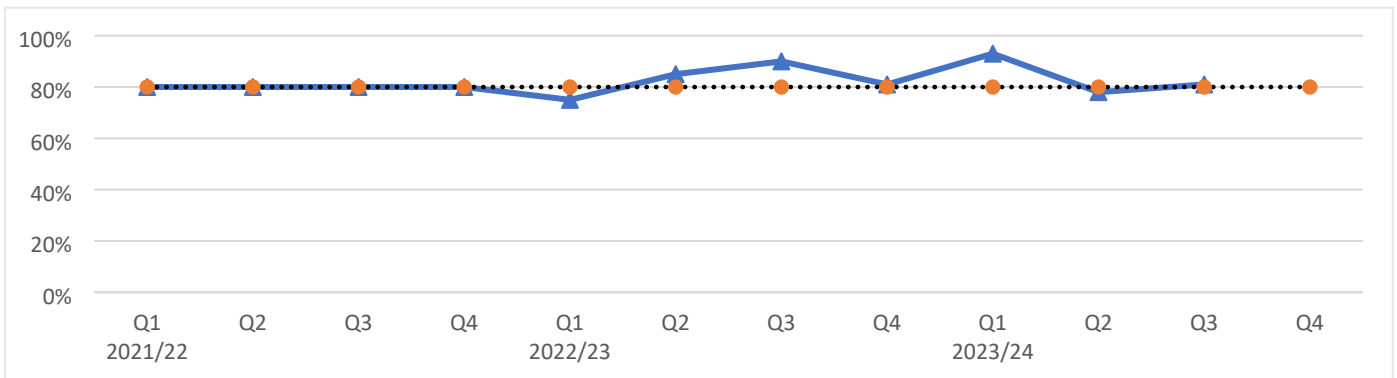
Period	Actual	Target	RAG	DoT
Q1 23/24	661	Pending	Green	N/A
Q2 23/24	574	Pending	Green	N/A
Q3 23/24	357	Pending	Green	N/A
Q4 23/24				
Year End				



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	93%	80%	Green	Better

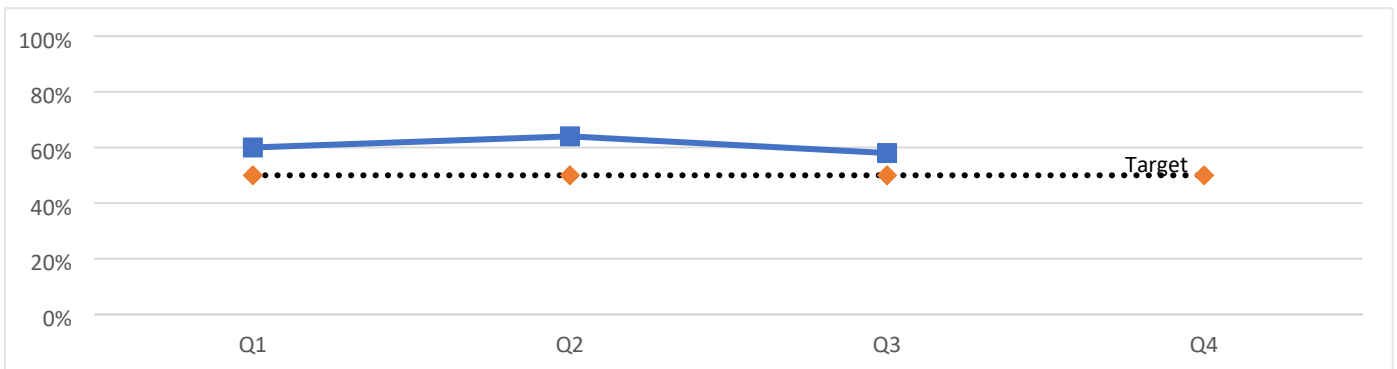
Q2 23/24	78%	80%	Amber	Worse
Q3 23/24	81%	80%	Green	Better
Q4 23/24		80%		
Year End				



Change the Way We Work For you

PG12 – Place and Growth 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	58% (80)	50%	Green	Worse
Q4 23/24				
Year End				



Service Narrative:

In the third quarter of the 23/24 financial year, the Housing Service recorded 80 responses to the telephone survey, an increase of 22 responses from the previous quarter. Of these an average of 58% were satisfied with the outcome of the call (a 6% decrease from the previous quarter) and an average of 29% dissatisfied with the final outcome of the call, a 4% increase from the previous quarter.

As with the previous quarters data, the main reason for a dissatisfied call was due to a lack of call back from the service (48%) or from a contractor (24%). Satisfaction with the Call Handlers, who take calls for the Housing Service, remains positive with 80% of respondents agreeing they were friendly and helpful and 79% agreeing they took the time to listen.

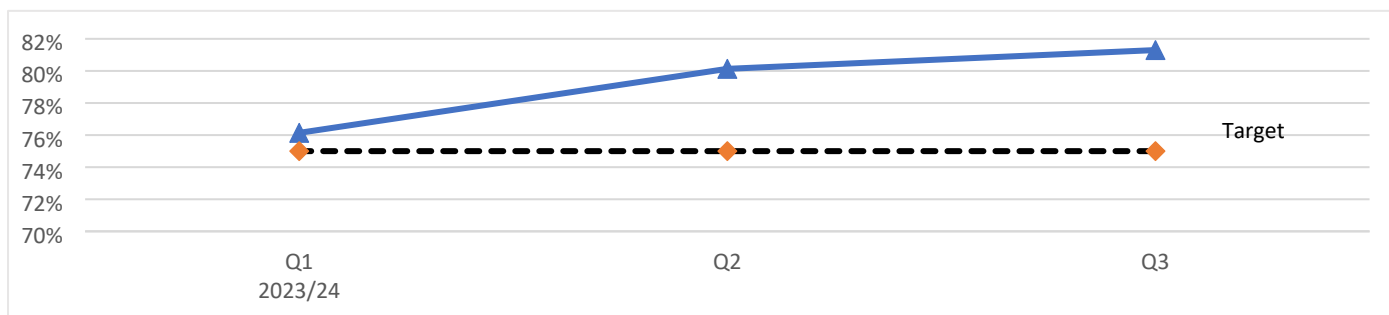
However, after seeing an average 63% of callers agreeing there were clear outcomes from the call, this has decreased in Q3 to 51%. This needs to continue to be the next area of focus to improve tenant’s customer experience with the service.

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 are 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	N/A
Q3 23/24	81.3% (682)	75%	Green	N/A
Q4 23/24				
Year End				



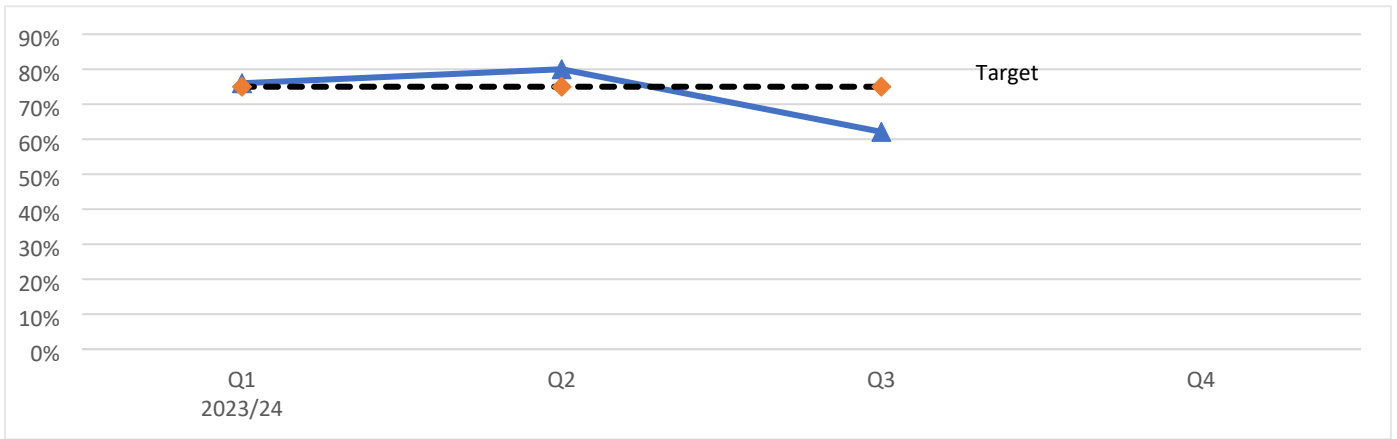
Service Narrative:

Quarter 3 has shown a slight improvement in the contractor's responsiveness to 2- and 24-hour pothole repairs.

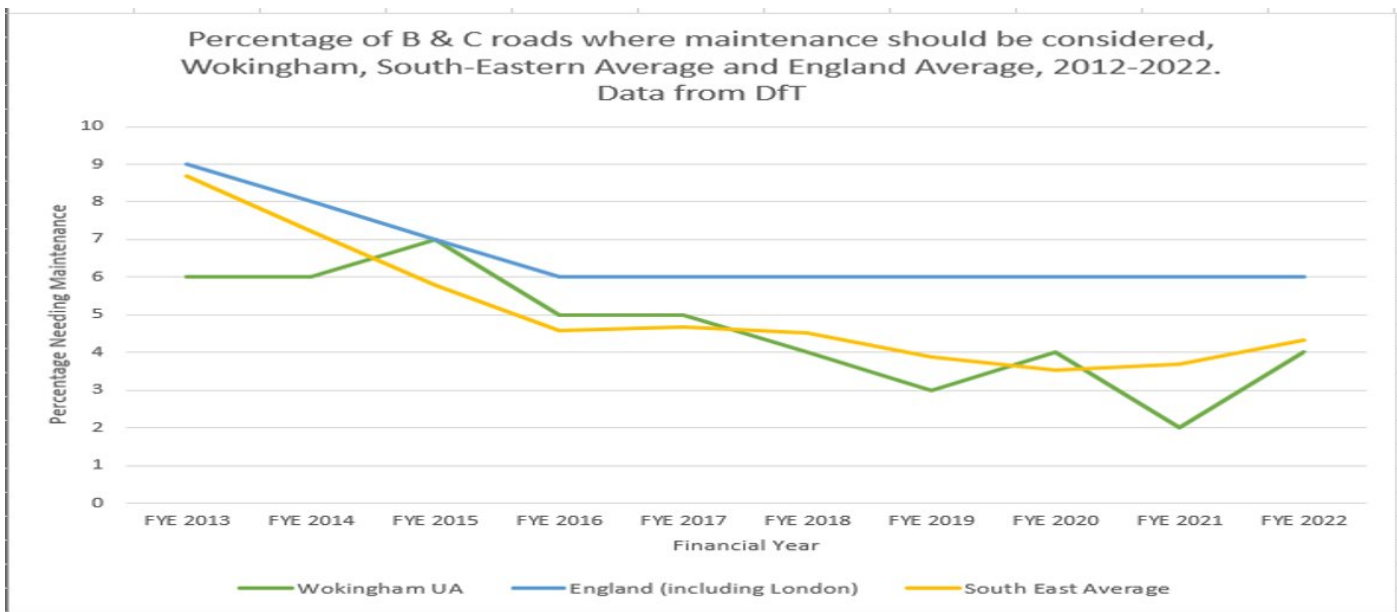
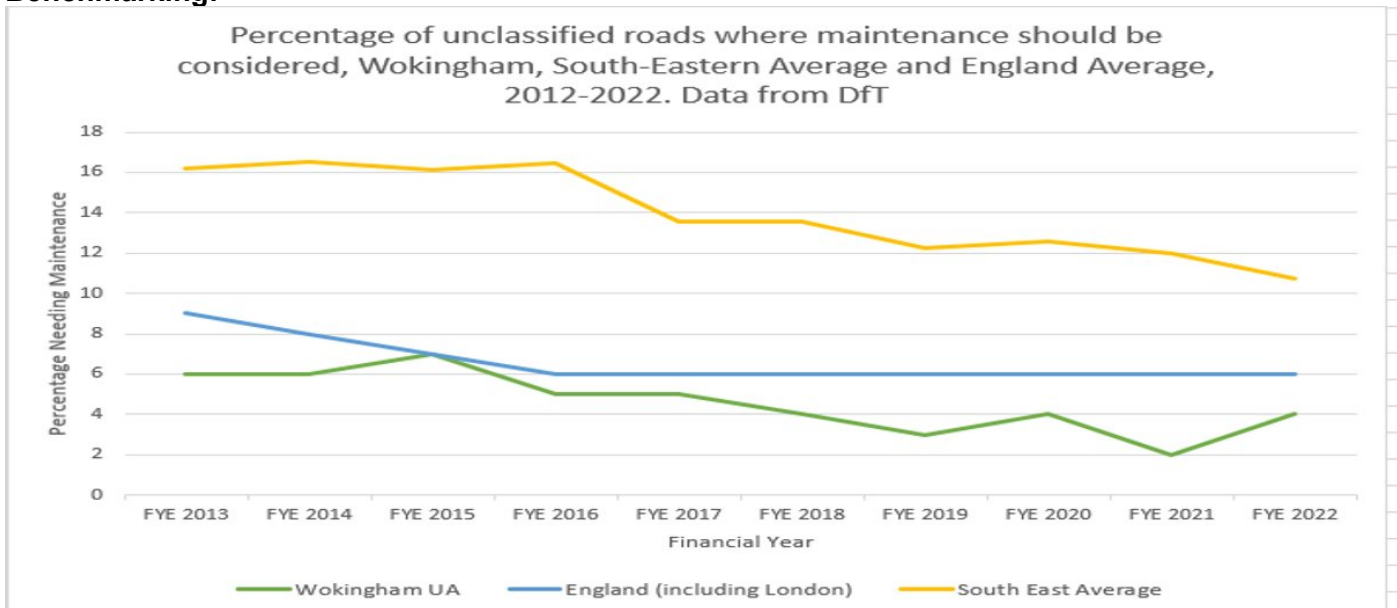
Work is continuing with the contractor to make sure this indicator improves by increasing the capacity to deal with emergencies, alongside a more planned approach to reduce the number of emergencies being received.

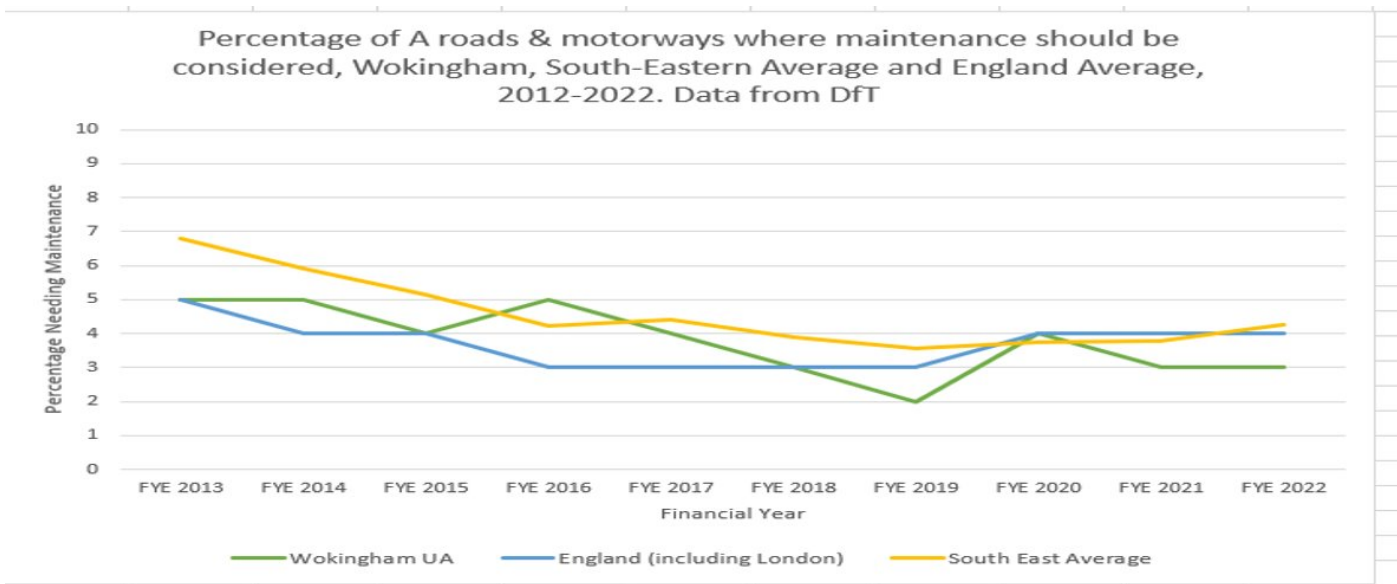
PG13A - Completion of standard works orders within 28 days

Period	Actual	Target	RAG	DoT
Q1 23/24	76% (719)	75%	Green	N/A
Q2 23/24	80% (866)	75%	Green	Better
Q3 23/24	62.1% (418)	75%	Amber	Worse
Q4 23/24				
Year End				



Benchmarking:





Service Narrative:

Although the road condition data shows WBC as being higher than average nationally. Quarter 3 is showing a dip in the amount of 28 days that have been completed within timescales.

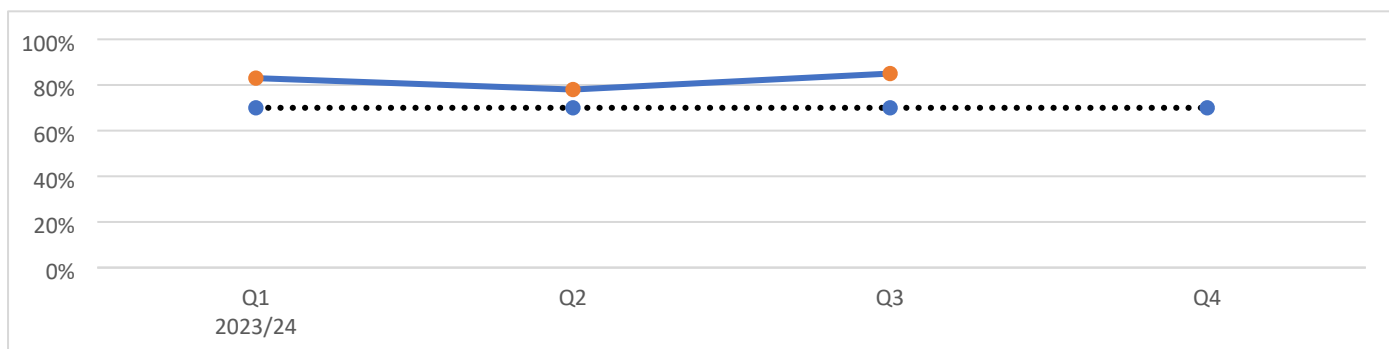
One of the main reasons behind the performance reduction has been due to a proportion of 28-day task orders requiring a road closure to safely carryout the works. This currently requires a 12-week lead-in time to process. Ongoing discussions on how we can streamline this process is being had with the Street works team.

Volker Highways are engaging with new subcontractors that provide additional labour support to address the backlog of works that haven't been completed on time. This will increase the number of gangs available to catch up on work activities, such as carriageway patching.

Volker Highways have set up additional meetings to improve their programming of work, looking at identifying trends of any arising issues and review processes to resolve these.

PG14 – The Percentage of live Streetworks sites which were compliant

Period	Actual	Target	RAG	DoT
Q1 23/24	83%	70%	Green	Better
Q2 23/24	78%	70%	Green	Worse
Q3 23/24	85%	70%	Green	Better
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)

Performance has recovered following a slight drop in Q2.

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

- Improving performance across the complaints process with a reduction in formal stage 1's this quarter. This is because of improved guidance and training given to officers around good practice complaints resolution and ongoing support from the Corporate Complaints team.
- Continued increase seen quarter on quarter in digital transactions across high volume processes (Waste, Highways, Blue Badges) because of uncomplicated online processes.

Opportunities

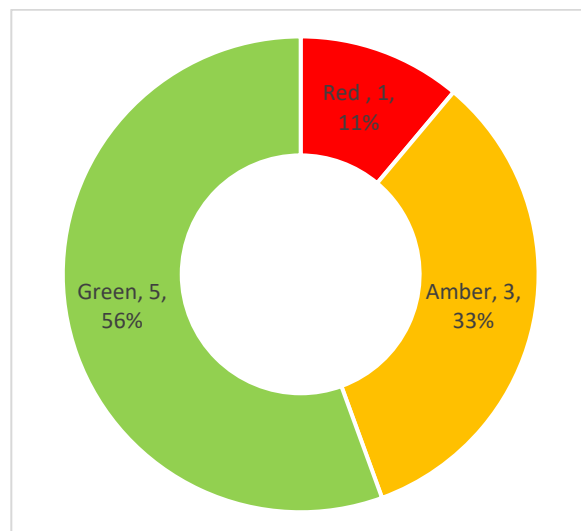
- Learning from customer feedback to successfully increase the number of online digital services to better manage demand, whilst offering an enhanced 24/7 service
- To use the new customer relationship management system across a wider range of services, to maximise opportunities to shift demand to cheaper more manageable digital channels.
- Development of a series of initiatives in the workforce programme which will support the Council to retain its skilled workforce, using apprenticeships and a newly developed leadership programme to develop staff.

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 3 2023/24 Performance Summary

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



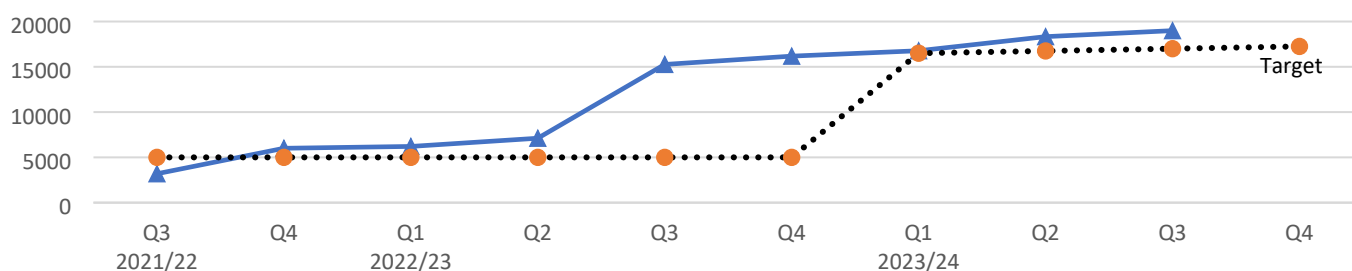
Appendix B-1: Chief Executive's Office Key Performance Indicators 2023/24 Summary Table

Ref	Description	Q1 RAG	Q1 DoT	Q2 RAG	Q2 DoT	Q3 RAG	Q3 DoT
CEX1	Number of people registered on the Engage platform	Green	Better	Green	Better	Green	Better
CEX2	Corporate customer experience score	Green	No Change	Green	Worse	Green	Better
CEX3	Customer Services Satisfaction score	Amber	Worse	Green	Better	Green	Better
CEX4	Customer Satisfaction Web	Green	Better	Amber	Worse	Amber	Better
CEX5	Channel Shift - Please see definition in the rationale field.	Green	No Change	Green	Better	Green	Better
CEX6	Expected voluntary staff turnover (turnover reported on a rolling 12 month basis)	Amber	Better	Amber	Better	Amber	Better
CEX7	Sickness absence (absence reported on a rolling 12 month basis)	Amber	Better	Amber	Better	Amber	Better
CEX8	Proportion of Wokingham resident pupils eligible for FSM in Wokingham borough schools	Red	Better	N/A	No change	Red	Better
CEX9	Early resolution versus stage one complaints	Amber	Pending	Green	Better	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

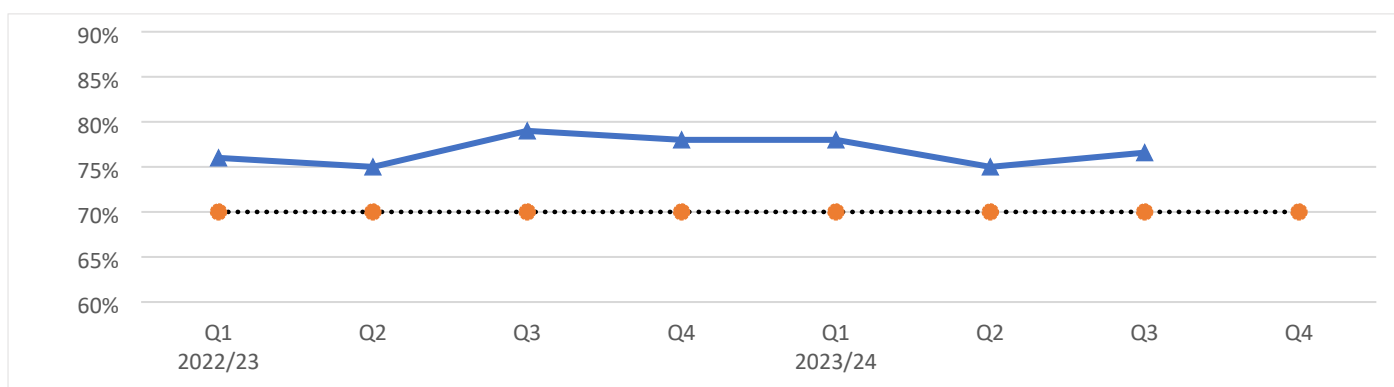
Period	Actual	Target	RAG	DoT
Q1 23/24	16,775	16,500	Green	Better
Q2 23/24	18,330	16,750	Green	Better
Q3 23/24	18,993	17,000	Green	Better
Q4 23/24				
Year End				



Service Narrative: The increase from Q2 to Q3 is partially due to a survey on changes to the Council's waste/recycling collections, which had over 9K responses.

CEX2 – 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	77%	70%	Green	Better
Q4 23/24				
Year End				

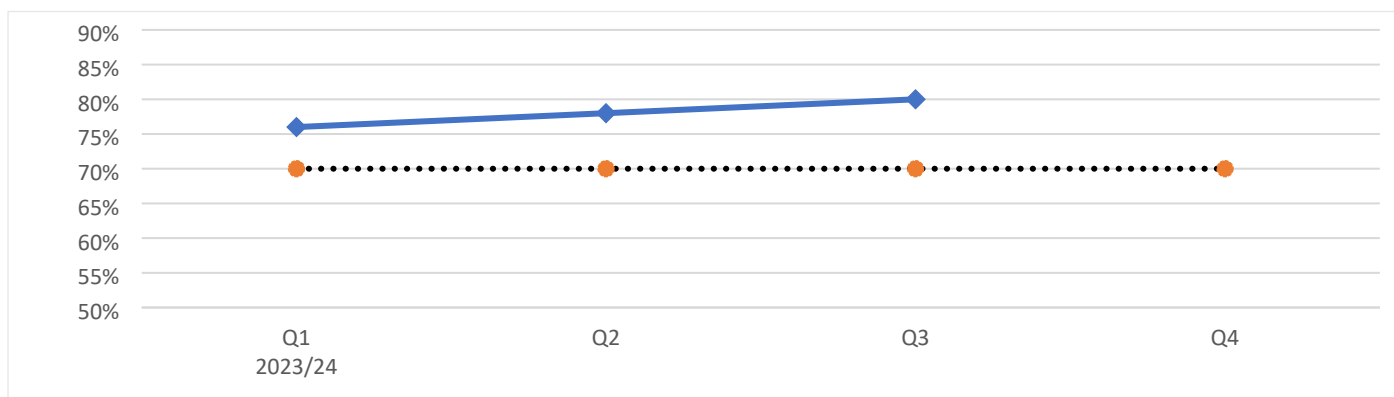


Service Narrative: The holiday period will have impacted on the number of people giving feedback. There is an increase in satisfaction and comments are singling out individuals and the organisation as a whole. Total volume has decreased, driven by the holiday period from 1572 in Q2 to 1072 this quarter.

Action to Improve: In December we engaged with services and we will continue to proactively share customer comments to the teams directly and follow up with the leadership teams. We are also reviewing customer contact points with services to identify improvement opportunities.

CEX3 – Customer services team 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	80%	70%	Green	Better
Q4 23/24		70%		
Year End				

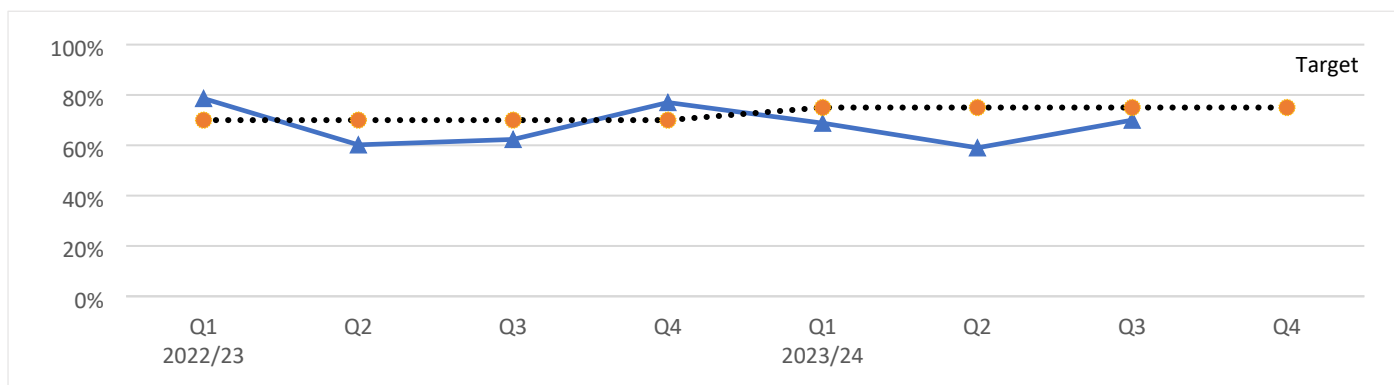


Service Narrative: Total feedback across all channels, bar web, was 549 compared to 458 in Q2. We had positive feedback for the crews collecting rubbish over Christmas.

Actions to Improve: We are working with Digital to review the waste calendar interactions over Christmas, reviewing 'what went well and even better if'. We are also supporting services to explore why some customers choose to call us when there is an online alternative and we signpost to encourage channel shift.

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	70%	75%	Amber	Better
Q4 23/24		75%		
Year End				



Service Narrative: The KPI target we set ourselves is a purposely high at 80% and it reflective of our digital ambitions as a Council. GovMetric publish a league table of the top ten councils web satisfactions results, Wokingham has placed incredibly well in the league table:

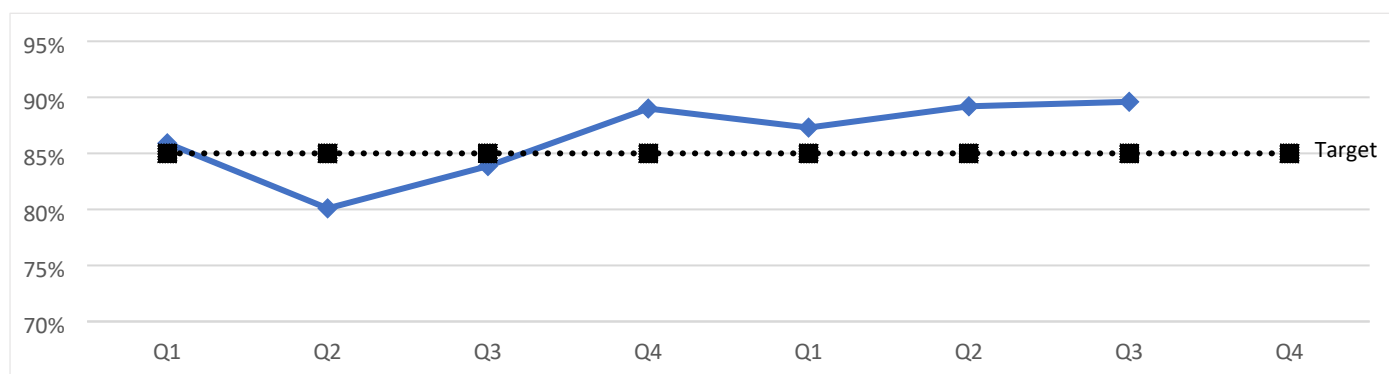
June 2023 = 4th
 September 2023 = 3rd
 December 2023 = 2nd

The published league table shows that whilst our performance is slightly below the KPI target when compared to satisfaction across the sector, we are regarded as a leading authority. Having said this our direction of travel is of an upward trajectory following the launch of the new website.

Action to Improve: Plans to continue to further improve the overall web satisfaction include, increasing the number of online forms to move away from resource intensive PDFs. The Council are also making changes to the reporting structure of GovMetric on the website to enable us to further break down feedback and enable insight into satisfaction of the use of the website and services hosted on the website.

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	89.60%	85%	Green	Better
Q4 23/24		85%		
Year End				



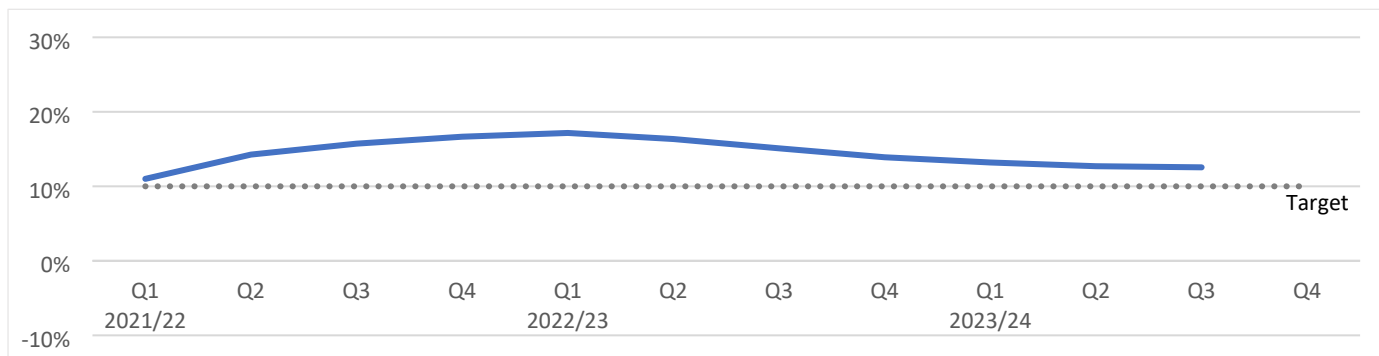
Service Narrative:

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. The increase in percentage (0.4%) is due to a slightly higher uptake of transacting these processes online than via mediated support i.e. phoning to speak to a Customer Services Adviser for help.

Actions to Improve: The new website was launched on 19th July, last year. We are being proactive and carefully monitoring customer feedback and will use this to continue making improvements to the site to improve the experience. A new Customer Relationship Management (CRM) system is being developed. All current digital customer journeys will be reviewed for any improvements, following implementation. There will be a forward plan of new digital services to develop and launch over the next 2 years. We are also working with services that interact with customers on the front line to identify opportunities to digitise as much of the customer contact as possible through process redesign.

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	12.7%	10%	Amber	Better
Q3 23/24	12.55%	10%	Amber	Better
Q4 23/24		10%		
Year End				

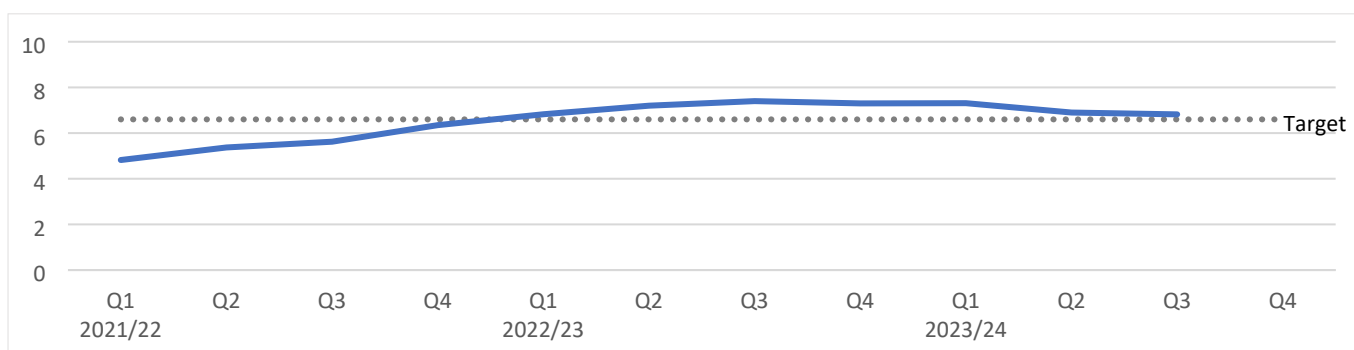


Bench Marking:

Service Narrative: Staff turnover has dropped slightly to 12.55%, this continues to be monitored and the HR & OD team are working with directorates to develop initiatives to help strengthen the retention of our workforce. These include the use of apprenticeships to progress professional qualifications and assist with career development, the development of a leadership programme and a pathway for the development of aspiring leaders.

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	6.8 days	6.6 days or less	Amber	Better
Q4 23/24		6.6 days or less		
Year End				



Bench Marking:

Service Narrative: The absence rate for Q3 has fallen slightly again and it has been fairly static for the year with it being just above target. The Absence Management Policy has been strengthened and is currently being consulted on with managers and staff, when this is introduced, there will be training to

support managers to ensure they fully understand the new policy and how to apply it to support the wellbeing of the workforce.

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	8.9%	10%	Red	Better
Q4 23/24				
Year End				

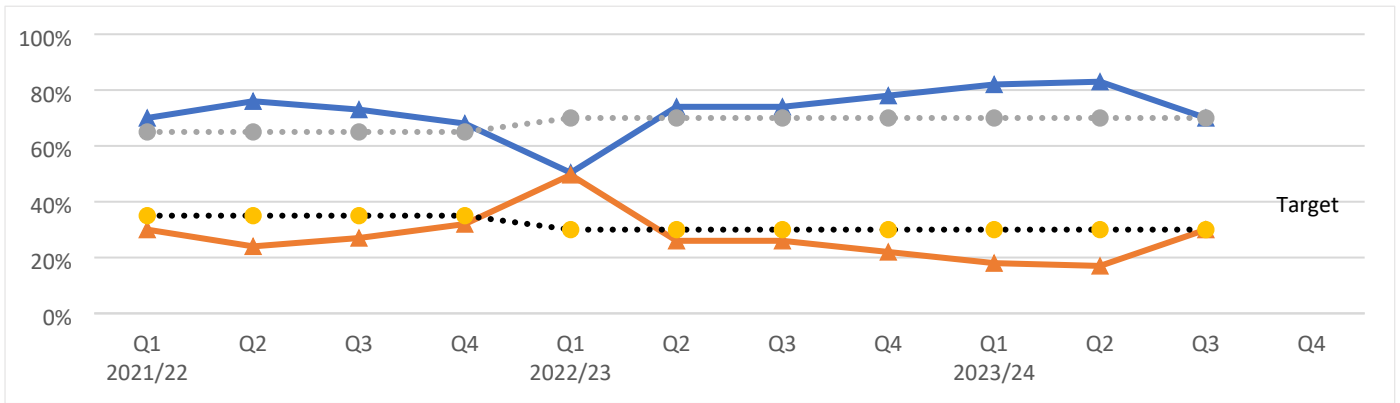
This KPI measures the number of children who have applied for and are eligible for means-tested free school meals as a proportion of all pupils on the roll. It has increased from 8.8% to 8.9% from Q1 to Q3.

This is measured as part of a continued push through the Tackling Poverty Strategy to increase access to support for residents on low incomes. The target was initially 9% and was increased to 10% during 23/24 to become a stretch target. There is no government data which would allow the Council to clearly quantify the number of children in the borough who would be eligible. As a result the council has set this stretching target to push performance and maximise take up.

Actions to increase take up of FSM since Q1 are to target schools, particularly those where take up is lower than expected, to promote and support parents to claim. We will be working with schools admissions to identify opportunities to promote FSM during the admissions process.

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	Early resolutions- 70% (146) Stage one complaints- 30% (64)	Target ER 23/24- 70% Target S1 23/24- 30%	Green	Better
Q4 23/24		Target ER 23/24- 70% Target S1 23/24- 30%		
Year End				



Service Narrative:

The overall volume for complaints is down. This change is related to initiatives aimed at enhancing customer reporting and service team communication. The website underwent updates for improved transparency around decision-making and empowered customers to self-serve solutions. Teams also refined their ability to differentiate between complaints and service requests, which contributed to the overall drop in recorded complaints.

Actions to Improve: In Qtr.3, Service teams used insight to demystify processes and empower customers to independently resolve issues. By continuing efforts in this area, customers will be more informed about what to expect, reducing their reliance to have such matters addressed through the complaints process.

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

- Power BI dashboards for Childrens Social Care and SEND have been launched successfully to support monitoring the performance and timeliness in both services.
- Child & Family Assessment timeliness have improved significantly this quarter, which is above national and regional averages.
- The new Registered manager of our children's homes commenced their employment with Wokingham which will accelerate the opening of the new children's home.
- WBC were successful in a regional bid submitted to the DfE to implement a number of improvements to boost number of foster carers and experience of prospective foster carers.
- A robust system of monitoring, tracking and interventions resulted in lower (better) than expected number of Children Missing Education in Wokingham.
- Wokingham Early Years children's outcomes were confirmed to be among the very best in the country, featured in a Guardian report.

Top Opportunities

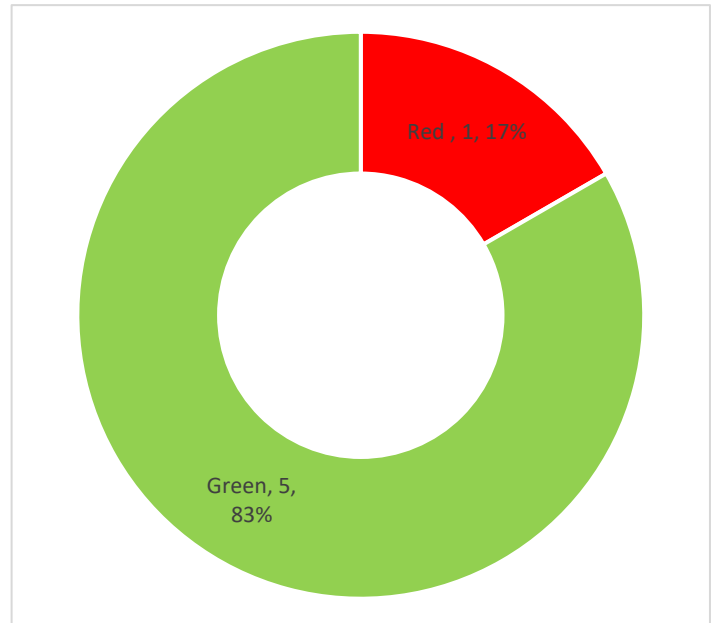
- A focused working group with our housing colleagues to increase our housing options for our Children in care aged 16/17 and our care leavers.
- A review of the short Breaks offers for Children with Disability commenced.
- DfE recognised and praised our creative approaches and partnership working for School Place Planning achieved sufficient secondary school places for next three years, while the pressure on future years beyond 2027 is eased.

Challenges

- Managing inflationary uplifts on our placement costs, along with additional costs on our former unregulated placements linked to the new the registration process.
- SEND Team customer service design and implementation started with the support of the Corporate Customer Service but we need to accelerate the pace to implementation so that our SEND community has the confidence of the system with good communication with parents and carers.

Quarter 3 Performance Summary

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



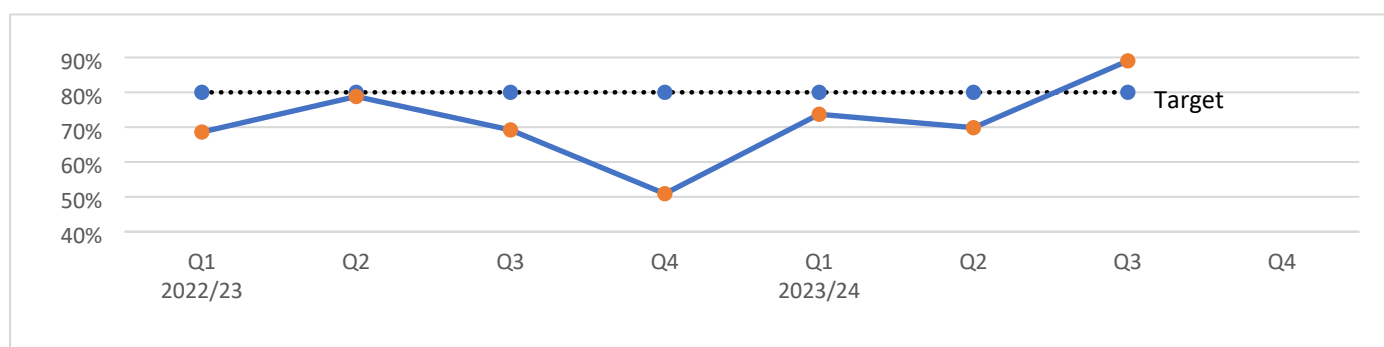
Appendix C-1: Children's Services Key Performance Indicators 2023/24 Summary Table

Ref	Description	RAG Q1	DoT Q1	RAG Q2	DoT Q2	RAG Q3	DoT Q3
CS1	Percentage of Continuous Assessments completed within 45 working days	Amber	Better	Red	Worse	Green	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	Green	Worse	Green	Better
CS3	Child Protection plans lasting 2 years or more which cease during the year	Green	Better	Green	No Change	Green	No Change
CS4	Percentage of Care leavers 19 to 21 in suitable accommodation at period end	Green	No Change	Green	Worse	Green	Better
CS5	Proportion of all EHC plans issues in 20 weeks (including exceptions)	Green	Better	Green	Worse	Red	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	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% (317/426)	80% or more	Amber	Better
Q2 23/24	70% (278/398)	80% or more	Red	Worse
Q3 23/24	89% (357/401)	80% or more	Green	Better
Q4 23/24		80% or more		
Year End		80% or more		



Benchmarking:

The statistical neighbour and England averages in 2022-23 for assessments completed within 45 days are 83.77% and 82.50% respectively.

Service Narrative:

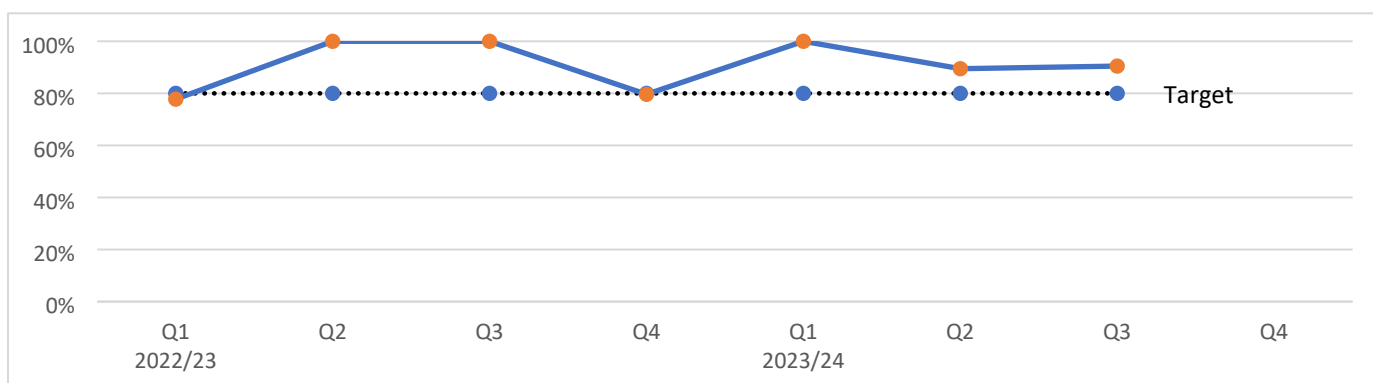
The service aims to complete 80%, of the assessments within 45 working days.

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.

Early analysis of in quarter data is evidencing 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% (40/40)	80% or more	Green	Better
Q2 23/24	89% (34/38)	80% or more	Green	Worse
Q3 23/24	90% (38/42)	80% or more	Green	Better
Q4 23/24		80% or more		
Year End		80% or more		



Benchmarking:

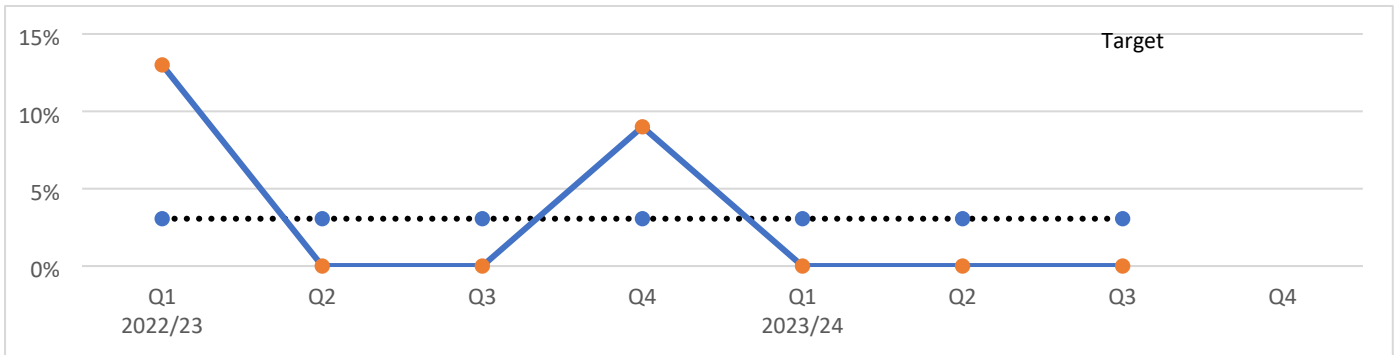
The statistical neighbour and England averages in 2022-23 for Initial Child Protection Conferences within 15 working days of the start of the Section 47 which led to a conference are 77.36% and 78.40% respectively.

Service Narrative:

ICPC timeliness performance remains consistently strong. Quality Assurance Safeguarding Team are now notified on day 3 of the S47 when an ICPC is needed, and we aim to allocate a CP chair and book a conference meeting within 24 hours of the notification a ICPC is needed so this takes place within 15 days of the strategy discussion that decided a S47 was required.

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	0% (0/38)	3.1%	Green	No Change
Q3 23/24	0% (0/42)	3.1%	Green	No Change
Q4 23/24		3.1%		
Year End				



Benchmarking:

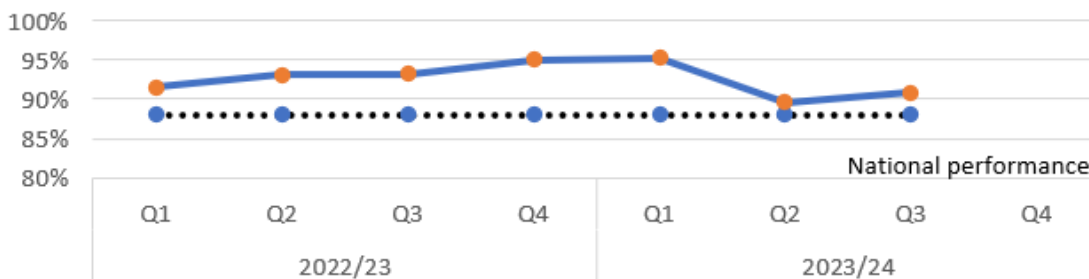
The statistical neighbour and England averages in 2022-23 for Child Protection plans lasting 2 years or more which cease during the year are 4.01% and 3.9% respectively.

Service Narrative:

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	91% (59/65)	88% or more	Green	Better
Q4 23/24		88% or more		
Year End		88% or more		



Benchmarking:

The statistical neighbour and England averages in 2022-23 for Care leavers 19 to 21 in suitable accommodation are 89.8% and 88% respectively.

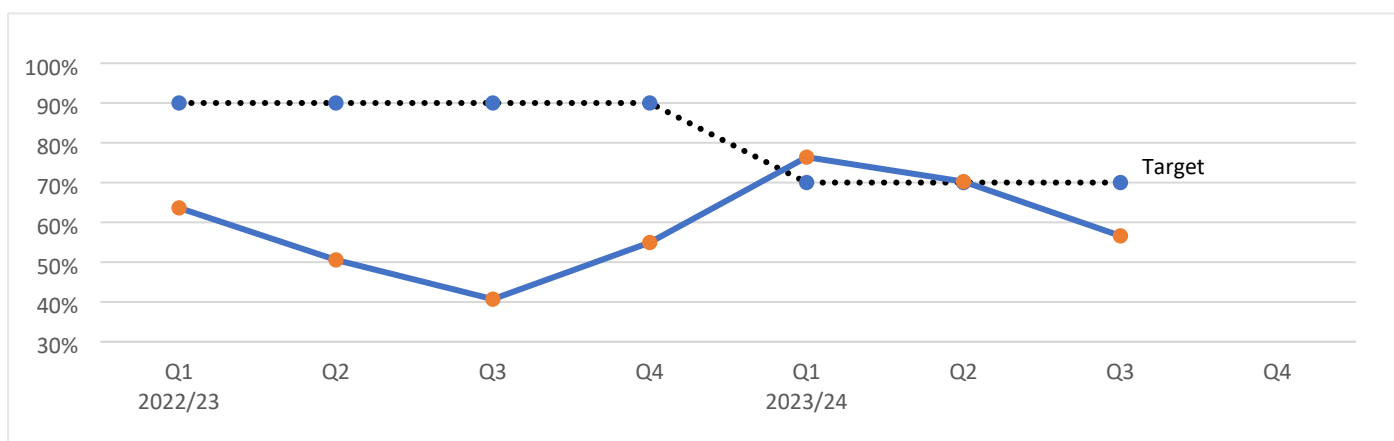
Service Narrative:

Care Leavers have allocated personal advisors who actively seek to engage the young people with the service. In addition, young people are discussed in the Housing panel, about how to support the young people into suitable accommodation where they may be living in unsuitable accommodation.

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

Period	Actual	Target/National	RAG	DoT
Q1 23/24	76% (55/72)	70% or more	Green	Better
Q2 23/24	70% (59/84)	70% or more	Green	Worse
Q3 23/24	57% (30/53)	70% or more	Red	Worse
Q4 23/24		70% or more		

Year End		70% or more		
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Benchmarking:

The statistical neighbour and England averages in 2022 calendar year for all EHC plans issued in 20 weeks (including exceptions) are 38.5% and 49.1% respectively.

Service Narrative:

Whilst EHCP timeliness in Wokingham remained, on average, above national and statistical neighbours, it is recognised that there was a drop in the latter part of the autumn term.

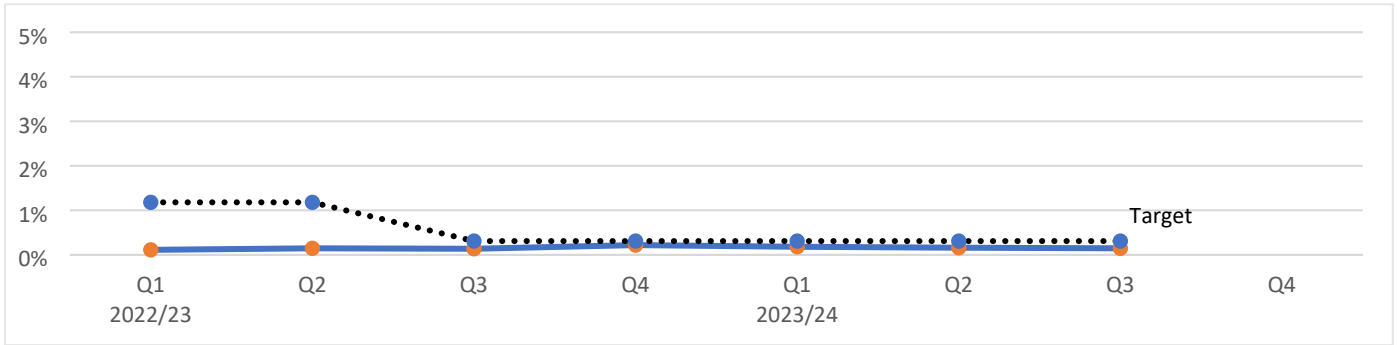
Timeliness was impacted by the spike in EHC assessments requests in the spring term (Q2), which were the highest recorded in Wokingham to date. This compounded pressure on the EP service as well as therapy assessments through CYPIT.

To reverse this trend, the SEND Service held a meeting with the Performance Team and Principle Education Psychologist, with the following developments:

- A new 'timeliness' dashboard has been developed (currently in beta form), that provides live data and can be used as a supportive tool by SEND Managers to monitor and step in if any EHC Plans appear to be at risk of being overdue.
- An EHC assessment request dashboard has also been produced- which will help with short-, medium- and long-term planning, to support staff to prioritise, and request additional capacity to assist with peaks in demand.
- Through Commissioning, we will continue to monitor (and raise concerns if required) the timeliness of statutory advice through CYPIT, which currently impact overall EHCP timescales".

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	0.15% (43/29136)	0.33% or less	Green	Better
Q4 22/23		0.33% or less		
Year End		0.33% or less		



Benchmarking:

The statistical neighbour and England averages from January 2023 census day for 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) are 0.14% and 0.31%.

Service Narrative:

Lower percentage indicates better performance.

Quarterly figures provided do not co-relate to the benchmarking figures as the quarterly figures are the sum total of all CME in the quarter and the benchmarking figures are only those CME on the census day.

At the end of Q3 period, there were 17 CME, which was 0.05% - lower than statistical and national averages.

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

- Launch of Wokingham Borough's Social Care Future Charter. The new charter sets out a vision for social care in the borough with an emphasis on finding a way to ensure people who draw on social care support are central to the decisions being made about their support, sharing power as equals and enabling everyone to live 'gloriously ordinary lives'.
- Progress is being made refurbishing and improving The Berkshire Care Home.
- Wokingham Borough has ranked number one in England for the proportion of adults with a learning disability in paid employment for 2022/23.

Top Opportunities

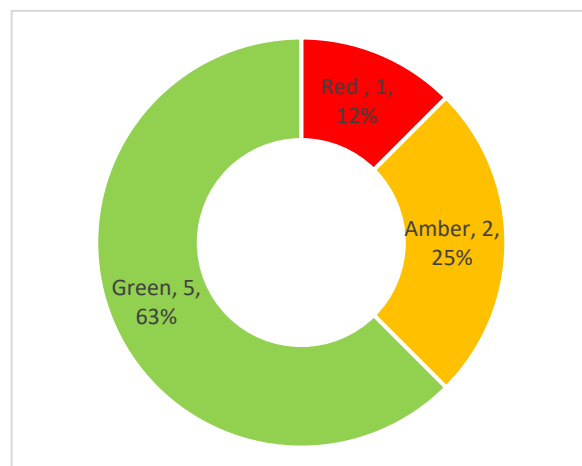
The Adult Services Continuous Improvement Plan has identified opportunities over the next 3 to 4 years. As part of our transformation work, Adult Social Care front door activity is under review, supported by IMPACT, and a strength-based approach will be used to manage the continuing increase in demand, 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 3 2023/24 Performance Summary

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



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

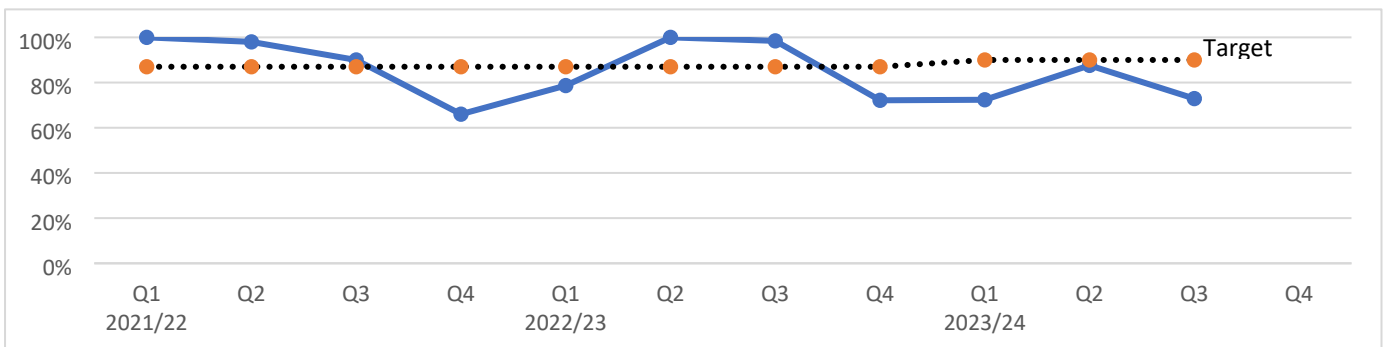
Ref	Description	RAG Q1	DoT Q1	RAG Q2	DoT Q2	RAG Q3	DoT Q3
AS1	Social work assessments allocated to commence within 28 days of the requests (counted at point of allocation)	Red	No Change	Amber	Better	Red	Worse
AS2	Percentage of new contact referrals closed with advice, information or signposting.	Green	Better	Green	Worse	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	Green	No Change	Green	Better
AS4	New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)	Red	Worse	Amber	Better	Green	Better
AS5	Proportion of people receiving long term care who were subject to a review in the last 12 months	Amber	Better	Green	Better	Amber	Worse
AS6	Percentage of CQC-registered providers that are rated Good or Outstanding	Amber	Residential and Domiciliary Care: Better Nursing: Worse	Amber	Better	Amber	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	Green	Better	Green	Better
AS8	Hospital discharge - % of people who were discharged to their normal place of residence	Green	No Change	Green	Better	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						
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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	73% (154/211)	90% or more	Red	Worse
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.

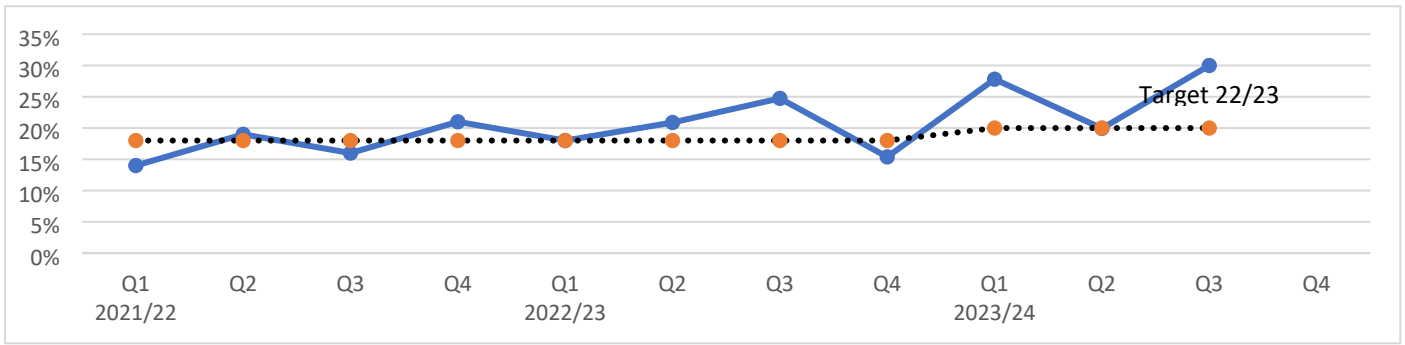
Service Narrative: Priority: Involve people in their care and support.

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

Changes were made to the Adult Social Care pathway in Q2, and it was anticipated that this could have an impact on performance data during Q3. Expectation that figures will improve in Q4.

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 more	Green	Better
Q2 23/24	20% (151/757)	20% or more	Green	Worse
Q3 23/24	30% (263/873)	20% or more	Green	Better
Q4 23/24		20% or more		
Year End				



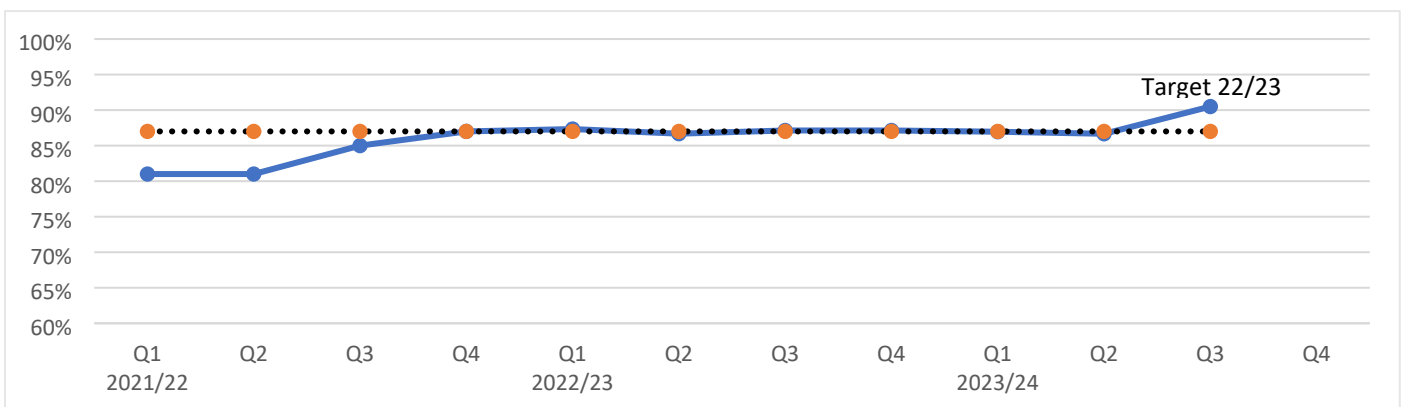
Benchmarking: The target is set with the aim of improving our local performance for this specific area (information and advice). Comparative data from our statutory return is not reported with the same definition but monitors all new contacts from the community, resulting in signposting or universal services. For this measure we were 7th highest in the region.

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

We have improved performance in this area, despite increasing demand (873 in Q3 compared to 622 in Q1) 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 (ASCOP 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	90% (419/463)	87% or more	Green	Better
Q4 23/24		87% or more		
Year End				



Benchmarking: Wokingham Borough Council scored 38 out of 152 Local Authorities for this ASCOP Measure in 2022/23 (where 1 is best). Wokingham achieved 87.7%, an improvement on the previous year (86.8%). This is significantly better than the England result of 80.5% and regional result of 78.3%.

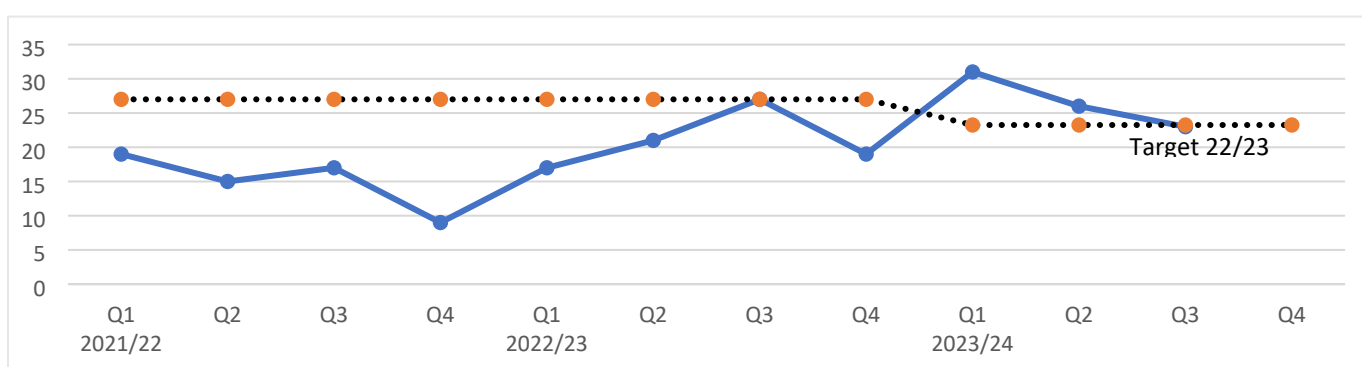
Service Narrative: Priority: To involve people in their care and support.

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

We carried out work to improve data quality which highlighted that our performance is even better than previously reported, and our performance in this quarter improved to 90%.

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	23	Green	Better
Q4 23/24		23		
Year End				



Benchmarking: Wokingham Borough Council scored 44 out of 152 Local Authorities for this ASCOF National Measure performance in 2022/23 (where 1 is best). Our aim is to reduce the number of long-term admissions to care homes.

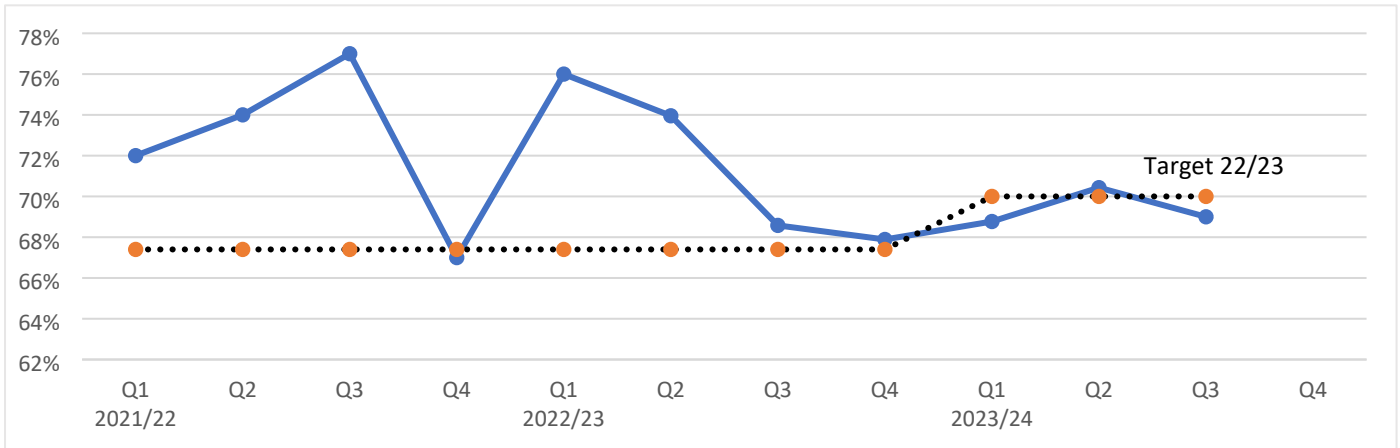
In 2022/23 Wokingham reported, annually, 454.9 admissions to residential and nursing care homes for people aged 65+ per 100,000 population, compared to 556.9 in the South East and 560.8 in England.

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 Q3, for the second quarter running, 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% (1,048/1,488)	70% or more	Green	Better
Q3 23/24	69% (1,112/1,605)	70% or more	Amber	Worse
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

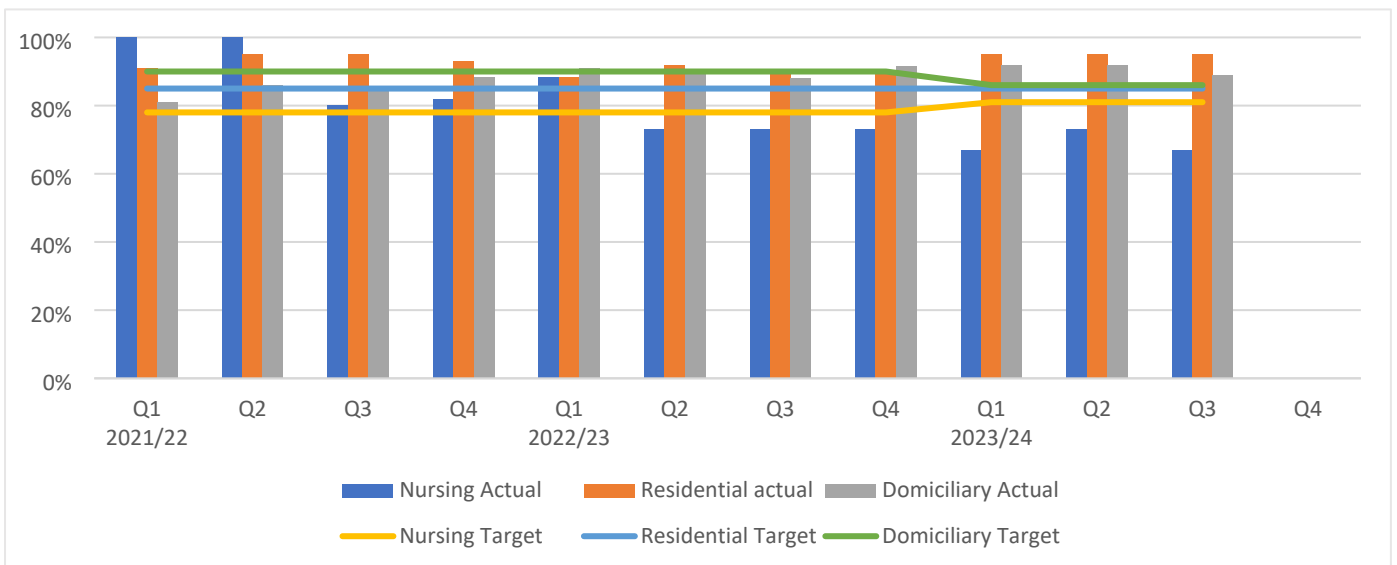
Service Narrative: Priority: Involve people in their care and support.

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 fell slightly below target this quarter, but important to note the increase in volume (i.e. the total number of reviews carried out was higher). Performance has remained relatively steady for the last year, despite increasing numbers of people in receipt of Adult Social Care Services.

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



Period	Actual	Target	RAG	DoT
Q1 23/24	Nursing Homes: 67%	Better than South-East:	Amber	N/A

	Residential Homes: 95% Domiciliary Care: 92%	Nursing Homes: 81% Residential Homes: 85% Domiciliary Care: 86%		
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	Nursing Homes: 67% Residential Homes: 95% Domiciliary Care: 89%	Better than South-East: Nursing Homes: 81% Residential Homes: 85% Domiciliary Care: 86%	Amber	Worse
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.

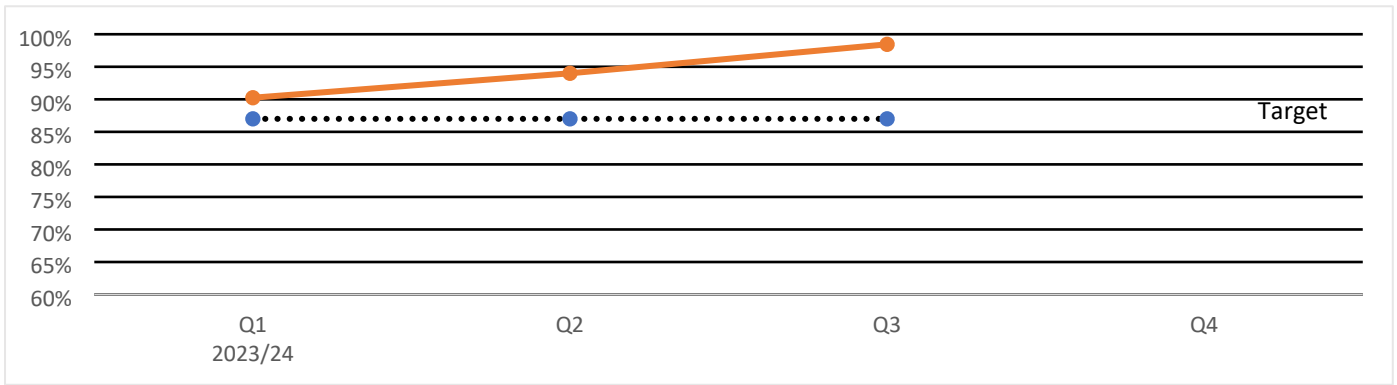
Two of the three services (Residential and Domiciliary Care) are achieving target with a higher proportion of providers judged as good or outstanding in the Wokingham Borough area compared to the whole of the South-East.

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 below target.

One Domiciliary Care Agency moved their office into the Wokingham Borough area in the quarter and have a historic inadequate rating which has caused the % of good/outstanding to drop.

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	98% (127/129)	87% or more	Green	Better
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

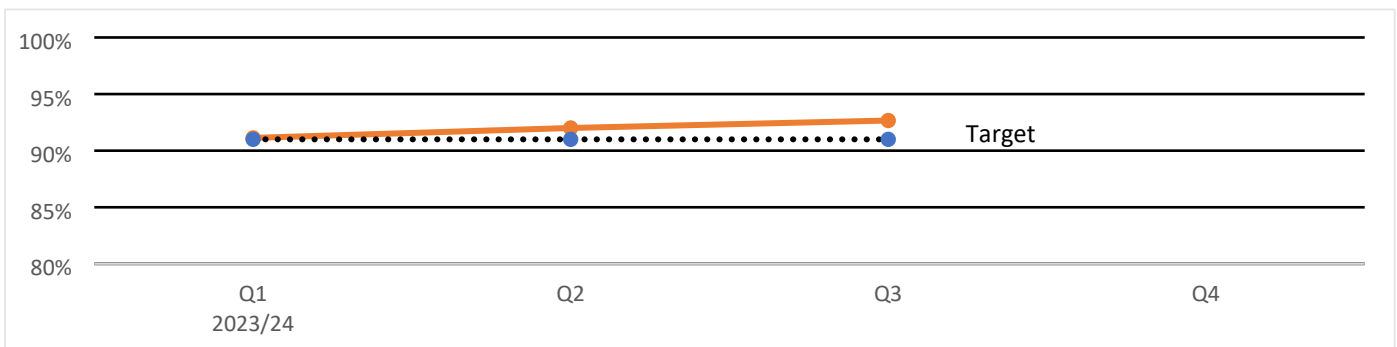
The Care Act (2014) places a statutory duty on local authorities to make enquiries or cause others to make enquiries where the adult at risk is; aged 18 years or over, has care and support needs, is at risk of or experiencing abuse or neglect and, as a result of their care and support needs is unable 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.

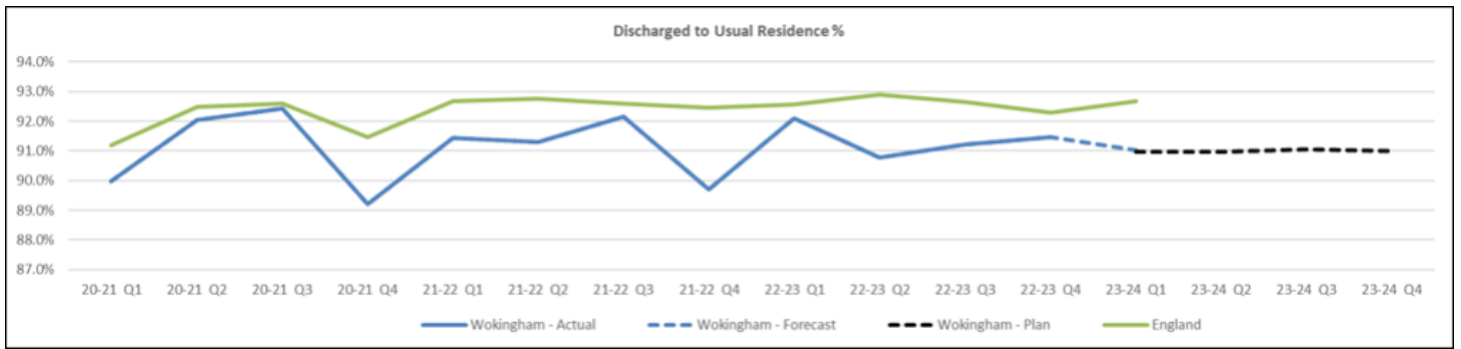
Wokingham Borough Council performs well in comparison to other areas and performance has continued to improve in Q3.

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	93% (1667/1799)	91% or more	Green	Better
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.

Q3 only includes October and November as this is a BOB metric and figures are released in arrears. We will be able to update this in February when the December figures are released.