

Community



Look after vulnerable people

Key Indicators

Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
% referrals in 16/17 which are repeat referrals within 12 months of a previous referral to Children's Social Care	24% or Less Green: 24% or less Amber: 24.1% to 26% Red: Over 26%	18.96%	21.6%	Green	No change	Judith Ramsden/ Charlotte Haitham Taylor	One large scale police operation in this quarter has impacted the re-referral rate. There has been no change in Grade, with a small percentage drop.
% Children who became subject of a Child Protection Plan (CPP) who are subject to a CPP for a second or subsequent time within 24 months.	Less than 8% Green: Less than 8% Amber: 8 – 10% Red: Over 10%	7% Number of Children: 8 of 114	5.6% Number of Children : 1 of 18	Green	No change	Judith Ramsden/ Charlotte Haitham Taylor	There has been no change in Grade, with a small reduction in percentage.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
<p>% Care Proceedings completed in 15/16 within 26 weeks of application</p> <p>16</p>	<p>100%</p> <p>Green: 100%</p> <p>Amber: Between 47% and 99.9%</p> <p>Red: Less than 47%</p>	52.9%	60%	Green	<p>Better</p> <p>We recognise that the percentage change may not be informative to differentiate between performances, hence the illustration in the commentary</p>	Judith Ramsden/ Charlotte Haitham Taylor	<p>Improved picture. Some care proceedings have taken longer due to specialist assessments required and some police checks continue to cause delay.</p> <p><u>Illustrations:</u> 3 out of 5 cases were completed on time. 1 case was just over a day, another case was over 4 weeks.</p>

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
% Looked After Children living within 20 miles of Berkshire West 17	70% Green: 70% or more Amber: 64-69.9% Red: Less than 64%	63.9%	67.1%	Amber	Better	Judith Ramsden/ Charlotte Haitham Taylor	<p>This is an improving picture; however, further improvement is required to bring Wokingham LA in line with National performance (for geographic size akin to West Berkshire). Our aim is to place more children closer to their home, reducing the disruptions they experience when they are placed in care.</p> <p>Work is being undertaken to increase the recruitment of local foster carers and out of area emergency placements are only used in exceptional circumstances if there are no other options locally. Almost all children who are in long term placements out of borough have exceptional needs. For children placed out of borough in an emergency, work to find a local longer term placement is prioritised.</p>

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
% of children who wait less than 16 months between entering care and moving in with their adoptive family – 3 year rolling average	55% Green: 55% or above Amber: 50% to 54.9% Red: Less than 50%	2012 – 2015 rolling three year average: 40%				Judith Ramsden/ Charlotte Haitham Taylor	Information not available yet from DfE. Q1 will be reported in Q2 report.
Proportion of adoptive families who are matched to a child who waited more than 3 months from approval to being matched to a child	52% Green: 52% or less Amber: 52% to 60% Red: More than 60%	Not yet available 14/15 Actual: 83%				Judith Ramsden/ Charlotte Haitham Taylor	Information not available yet from DfE. Q1 will be reported in Q2 report.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
19 % CP Visits due in the period which were on-time (within 10 days of the previous visit).	82% Green: 82% or more Amber: 78% to 81.9% Red: Less than 78%	80%	75.9%	Red	Worse	Judith Ramsden/ Charlotte Haitham Taylor	<p>The majority of the visits that took place over 10 working days from the previous visit in quarter 1 were up to a week late. They took no more than a week after 10 days. 90% of all visits took place within 15 working days.</p> <p>The main reasons for late visits are due to attempted unannounced visits taking place where the family were not at home or holidays. Visits are reviewed by Team and Service Managers weekly and late reviews are scrutinised by managers with any concerns being escalated as appropriate.</p>
Percentage of reablement packages of care ceased in the period where reablement was successful	Improve compared to 15-16: 60% Green: 60% or more Amber: 55% to 59.9% Red: Less than 55%	60.2%	69.2%	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	The main outcome of reablement packages that ceased in quarter one that were considered to not be successful were hospital readmissions (23% of the total number of ceased reablement packages of care).

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/ No change)	Strategic Director / Executive Member	Commentary
<p>Care Governance: Number of providers assessed as Amber or Red or changed from Amber to Red that came onto Wokingham LA's Cautions list in the period</p> <p>20</p>	<p>To decrease the number of providers compared to 15/16</p> <p>Green: Less than 12 providers at year end Amber: 12 to 14 providers at year end Red: More than 14 providers at year end</p>	<p>Domiciliary Care: 3</p> <p>Residential/ Nursing Care: 11</p> <p>Other: 4</p>	<p>Domiciliary Care: 0</p> <p>Residential /Nursing Care: 0</p> <p>Other: 0</p>	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	
<p>Care Governance: Number of providers on Wokingham LA's Caution list changing from Red to Amber or removed from the list</p>	<p>To increase the number of providers compared to 15/16</p> <p>Green: 11 or more providers at year end Amber: 9-10 providers at year end Red: less than 9 providers at year end</p>	<p>Domiciliary Care: 2</p> <p>Residential/ Nursing Care: 11</p> <p>Other: 3</p>	<p>Domiciliary Care: 0</p> <p>Residential /Nursing Care: 3</p> <p>Other: 0</p>	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
<p>SHINE participants - physical activity programme for adults 60 and over living in the Wokingham Borough.</p> <p>21</p>	<p>Increase by 10% to 1980 participants (495 per quarter) Green – 495 and above Amber – 300-495 Red – 300 and under</p> <p>This may change if we meet our target after the first 2 quarters for example.</p>	1800	1018	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	<p>This is a physical activity programme for adults 60 and over living in the Wokingham Borough lead through the Sport and Leisure Team at WBC, revenue from the classes back to the council.</p> <p>It has been in place since 2000 and is a WBC initiative only.</p>

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Leisure Centre Attendance Numbers 22	<p>Increase by 3% to 565,211 (141,303 per quarter) Green – 141,303 or over Amber – 50,000 – 141,303 Red – 50,000 or below</p> <p>This may change if we meet our target after the first 2 quarters for example.</p>	548,749	140,046	Amber	Worse	Stuart Rowbotham /Angus Ross	<p>All leisure centres bring revenue into the council, managed by 1life with the contract management with sport and leisure.</p> <p>It is expected at this time of year that the numbers will be lower and will pick up later in the year to cover the deficit.</p>

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Percentage of housing stock which meets decent homes standard (Percentage of stock that meet the Decent Homes standard - with Gorse Ride South and Tape Lane properties excluded)	100% 90-100% is Green. 70-80% is Amber. <70% is Red.	90%	92%	Green	Better	Stuart Rowbotham/ Julian McGhee- Sumner	At the end of the Q1 in the 2016/17 financial year, the percentage of the housing stock that met the Decent Homes Standard was 92%, up 2% from the end of the last financial year. This means that 212 properties are yet to meet the standard. As of 06/07/16 a new survey is being undertaken on the Keystone reporting system (used to calculate properties that meet the Standard) and it is anticipated that a further 80 properties will meet the Standard meaning 132 properties will not meet Decency.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
% of formal Homelessness decisions (Part VII of the Housing Act 1996) in the quarter that are made within 45 working days and at the snapshot count at the end of each quarter % of initial emergency temporary accommodation placements for families made out of Borough (OBP). 24	70% within 45 days (higher is better) 70-100% is Green 50-70% is Amber <50% is Red	78%	71%	Green	Slightly Worse	Stuart Rowbotham/ Julian McGhee-Sumner	The increase in homelessness numbers during 15/16 impacted on the ability to make swift decisions – the staffing level has not increased. Efficiencies in practice have been pursued so that customers do not feel any negative impact and decisions are made as quickly as possible.
	</=60% (OBP) (lower is better) 0-60% = Green 60-70% = Amber 70%+ = Red	50%	44%	Green	Worse		Again the increase in homelessness has seen large increases in the numbers of families needing emergency provision. Wherever is possible the use of OBPs are avoided. Development initiatives underway are contributing positively to our future aim of making no OBPs.

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Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Fosters	October 2017	Green	Worse	Stuart Rowbotham/ Julian McGhee-Sumner	Estimated completion was revised from late summer 2017 to October 2017 following the appointment of the building contractor.
Integration with Health (Better Care Fund) 25	TBC	Green	No Change	Stuart Rowbotham/ Julian McGhee Sumner	2016-17 BCF plan approved by Department of Health Local 2016-17 Section 75 agreement signed with CCG governing pooled funding, progress on key elements of the programme including: establishing Step Up/Step Down units at Alexandra Place. Head of Service jointly appointed for the integrated short term team has progressed integration in the short term team. Connected Care IT project tender phase 3 completed and WBC implementation plan underway. Integrated Social Care and Health Hub went live early June 16; Night Response service commenced late April 16 and has already had some limited impact preventing unnecessary admissions to hospital. Positive quarter 1 performance regarding Delayed Transfers of Care, significantly below target and best performance in Berks West, and gradual improvement in non-elective admissions with improved performance expected in 3 rd and 4 th quarters.

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Improve health, wellbeing and quality of life

Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Number of cycle trips on the A329 corridor (LSTF project investment area) 26	11%	19%	Not available	N/A	N/A	Heather Thwaites/ Malcolm Richards	Cycling on the A329 is measured at 8 sites for a set week during the summer. That same data is collected year on year so that a comparison can be made. Indicator is therefore report annually. No data is currently available.

Community



Improve educational attainment and focus on every child achieving their potential

Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
% Primary Schools with a Current Ofsted Rating of "Good" or better. 27	Improvement Green: Improvement or 100% Amber: No Change Red: Deterioration	86% (as of 31 March 2016)	88%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	Primary Schools inspected and outcomes published in this quarter: Coombes – Inadequate, previously Good Gorse Ride Junior - RI, previously Good Early St Peters – Good, previously RI Farley Hill - Good, previously RI Winnersh - Good, previously RI Windmill – Good, inspected for the first time.
% Secondary Schools with a current Ofsted rating of "good" or better.	Improvement Green: Improvement or 100% Amber: No Change Red: Deterioration	89% (as of 31 March 2016)	78%	Red	Worse	Judith Ramsden/ Charlotte Haitham Taylor	Secondary Schools inspected and outcomes published in this quarter: Forest - RI, previously Good

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
% Special Schools with a current Ofsted rating of “good” or better.	Improvement Green: Maintenance of 100% Red: Less than 100%	100% (as of 31 March 2016)	66%	Red	Worse	Judith Ramsden/ Charlotte Haitham Taylor	Special schools inspected and outcomes published in this quarter: Southfield - Inadequate, previously Good

Community



<p>Children who attend a Wokingham school (Primary, Secondary or Special) who are at a school with an Ofsted rating of “good” or better.</p> <p>29</p>	<p>Improvement</p> <p>Green: Improvement or 100%</p> <p>Amber: No Change</p> <p>Red: Deterioration</p>	<p>90% (as of 31 March 2016)</p>	<p>86%</p>	<p>Red</p>	<p>Worse</p>	<p>Judith Ramsden/ Charlotte Haitham Taylor</p>	<p>All Schools inspected and outcomes published in this quarter:</p> <p>Southfield - Inadequate, previously Good</p> <p>Forest - RI, previously Good</p> <p>Coombes – Inadequate, previously Good</p> <p>Gorse Ride Junior - RI, previously Good</p> <p>Early St Peters – Good, previously RI</p> <p>Farley Hill - Good, previously RI</p> <p>Winnersh - Good, previously RI</p> <p>Windmill – Good, inspected for the first time.</p> <p>The LA prioritises schools for intervention according to need rather than size. This indicator has been adversely affected because of the size of The Forest school and the smaller size of the 4 schools which have improved their Ofsted judgements (details above). The predicted Coombes outcome also represents a relatively large primary school. The Coombes is under new leadership and governance, and subject to LA monitoring. The Forest is an academy; although it is not formally accountable to WBC, the LA takes an interest in improvements.</p>
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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
30 Number of schools causing concern	5 schools	5 schools	8 schools	N/A	N/A	Judith Ramsden/ Charlotte Haitham Taylor	The number of schools causing concern indicates the scale of the local authority's active school improvement work which is preventative and supportive. Introducing this indicator provides the opportunity for more dynamic updates on the schools we are focusing on than the annual pupil outcomes. At the end of summer term 2016-17 we were working with 8 schools either because they had a "Requires Improvement" Ofsted judgement or their data suggested they were at risk of one. Two were judged to require special measures. All are monitored at least termly.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Number of schools becoming academies 31	10 schools	1 school	0	N/A	N/A	Judith Ramsden/ Charlotte Haitham Taylor	This indicator is introduced because of the expected increase in the rate of academy conversions, and the need to monitor progress in these changes. No schools are currently changing. It is expected that the 2 schools in special measures will change in the next two terms.

Community



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Secondary School in the South	September 2017	Green	No change	Heather Thwaites/ Charlotte Haitham Taylor	Works on programme and within budget. Topping out ceremony completed last week. Contractor performing well, minor concerns regarding service connections from Crest .

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Community



Provide affordable homes

Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director/ Executive Member	Commentary
Number of affordable dwellings permitted (including where an offsite contribution received) (Annual)	Green 200 Amber 180-199 Red less than 180	321	Figures to be confirmed			Heather Thwaites/ Julian McGhee-Sumner / Mark Ashwell	The target within the new Housing Strategy 2015 – 2018 is to complete 1000 new affordable homes in the next 3 years. Figure is for new permissions granted (i.e. outline and full).

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director/ Executive Member	Commentary
Number of affordable dwellings completed (annual) 34	230 Green – 230 or above Amber – between 181 to 229 completions Red – below 180 completions	123	52	Green	On Target	Heather Thwaites/ Julian McGhee-Sumner	<p>The target within the Housing Strategy 2015 – 2018 is to complete 1000 new affordable homes within this 3 year period. Whilst the number of completions was lower than expected in 2015/16, as development progresses within the larger SDL sites we are anticipating over 500 completions during 2017/18. There may be further schemes that we are not yet aware of and therefore, the 1,000 target may still be achievable.</p> <p>This year (2016/17) we are anticipating a further 53 completions in Q2, 57 in Q3 and 147 in Q4, therefore are on target to achieving over 230 completions during the year.</p> <p>Predictions are liable to change and are based on the best available information provided by Registered Providers and developers at the beginning of each year. Officers hold quarterly meetings with the RPs to closely monitor the delivery programme.</p>

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Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Phoenix Avenue (formerly Eustace Crescent)	Spring/Summer 2017	Green	No Change	Stuart Rowbotham/ Julian McGhee- Sumner	

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Place



Maintain and improve the waste collection, recycling and fuel efficiency

Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director /Executive Member	Commentary
Kgs of residual household waste per household per annum	665 = G 680 = A 700 = R	709	736	Red	Worse	Heather Thwaites / Angus Ross	This Q1 estimate shows a continuing trend of higher residual waste but this is being addressed by the work being undertaken by the waste task and finish group in understanding the key elements that deliver a low residual waste and high recycling Council.
Percentage of household waste reuse, recycling and composting	42% = G 40% = A 39% = R	38%	41.43%	Amber	Better	Heather Thwaites / Angus Ross	This Q1 estimate shows an increase compared to annual total for 2015/16. Work continues on flats and multi occupancies to improve the recycling there as well as making better use of the Greenredeem incentive scheme. Projects are being developed with our re3 partners to improve performance around; contamination, collected kerbside tonnage and multi occupancies.

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Place



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
<p>Street Lighting Upgrade Project: Joint procurement with Slough and Reading BC's to replace approx. 7700 aging WBC street lighting columns and install more than 13,500 low energy LED lanterns, approx. 5800 of which on existing columns. Successful contractor is Volker Highways. The project includes relevant WBC non-highway street lighting assets and the Town and Parish Councils, who own street lighting, are being given the opportunity to be included. 70% of the project will be funded by a DfT Challenge Fund grant - up to £8.12m.</p>	March 2018	Green	No Change	Heather Thwaites / Malcolm Richards	The Lantern Replacement programme started, in the Earley area, on the 25 th April 2016, which was slightly later than expected due to a supply chain problem. The problem was resolved and Volker brought in additional resources to successfully achieve the monthly production targets, with 975 lanterns replaced by the end of June. The Column Replacement programme is scheduled to start on the 1 st August. Of the 14 Town & Parish Councils that own street lighting, 8 have so far confirmed their intention to participate in the contract. The Comms Plan is being implemented and a project specific web page is available on the WBC Web Site.

Place



Ensure strong sustainable communities that are vibrant and are supported by well-designed development

Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr.1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Five year housing supply	100% 100% = Green 98.5% = Amber 98% and below = Red	112%	112%	Green	No change	Heather Thwaites / Mark Ashwell	Need to maintain at least a 5 year housing land supply, which currently includes a 20% buffer. Information is published in the Strategic Housing Land Availability Assessment (currently published twice a year). Next update to be published by October 2016— numbers are being finalised.

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Place



Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr.1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
New Homes Survey which is monitored annually - % satisfied with their new home (annual)	80% Amber – 70-79% Red – below 70%	80%	N/A (annual survey)	N/A	N/A	Heather Thwaites / Mark Ashwell	<p>Completed annually.</p> <p>The New Homes Survey is an annual survey used to evaluate the effectiveness of our local planning policies by assessing satisfaction with new homes. The survey covers areas such as storage, parking, both inside and outside space and proximity to local facilities and amenities. The results help to identify where policies are working <i>well and where issues maybe occurring. This helps to inform new housing developments and the development of our planning policies in the future. Overall satisfaction levels have tended to be fairly high. With 80% being achieved in last year’s survey, we are anticipating a similar result in the next survey. The next survey is due to be undertaken in early 2017.</i></p>

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Place



Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr.1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
% of S106 which is allocated against schemes	Green 90% & above Amber 80% to 89% Red Below 80%	90%	88% Est.	Amber	Worse	Heather Thwaites / Mark Ashwell	Amount allocated to projects has increased however comparing against a greater increase in money received has resulted in a lower % for Q1. 10% of that awaiting allocation relates to commuted affordable sums. This has been indentified, work being undertaken to improve this area.

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Place



Tackle traffic congestion in specific areas of the Borough

Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel	Strategic Director/ Executive Member	Commentary
Journey times on key routes across the Borough (reported Annually (in arrears)- Q4 only) Average time in minutes to travel one mile in the morning peak period across all chosen routes.	For the average time to travel a mile across all chosen routes to be equal or less than the base line established in the year 2011-2012 which was 2.96 minutes.	3.14	N/A Data only available yearly in arrears.	N/A	N/A	Heather Thwaites / Malcom Richards	The data is only available annually, is a year in arrears, and will cover the period September to August. Data for 15/16 will not be available until the March 2017.

Place



Major Projects

Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Arborfield Cross Relief Road	2018/19	Green	No Change	Heather Thwaites / Malcolm Richards	
42 North Wokingham Distributor Road	2019/20	Green	No Change	Heather Thwaites / Malcolm Richards	
South Wokingham Distributor Road	2010/21	Green	No Change	Heather Thwaites / Malcolm Richards	

Performance



Offer excellent value for your Council Tax

Key Indicators

Indicator	Target (plus target range for RAG)	15/16 Outturn	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Revenue Budget Monitoring Forecast Position	+/- 1% of £135M Budget inclusive £546k carry forwards from 15-16 (£1.35M) Green +/- 1% Amber +/- 1.5% Red +/- 2%	£454k	£354k	Green	Better	Graham Ebers / Anthony Pollock	Forecast variance £354k represents June month end to be reported to Executive 28-07-16
Capital Budget Monitoring Forecast Position	Break- even (Nil variance) Red = +/- over 2.5% Amber = +/- over 1% to 2.5% Green = +/- 1%	£(1,871)k underspend	£(65)k underspend	Green	No Change	Graham Ebers / Anthony Pollock	Forecast variance is £ (65) k underspend as at end June 2016, due to London Road Landfill Reparation project, underspend due to change in scope reducing level of works.

Performance



Indicator	Target (plus target range for RAG)	15/16 Outturn	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Council tax collection	98.85% R below 98.80% A 98.80 -98.84% G 98.85% and above	99.51%	30.49%	Green	Better	Graham Ebers/ Anthony Pollock	Level of previous years' performance less contingency for known risks, i.e. changes to Council Tax Reduction Scheme and changing economy
Business Rates collection	98.50% R below 98.40% A 98.40 – 98.49% G 98.50% and above	99.09%	31.65%	Green	No change	Graham Ebers/ Anthony Pollock	Level of previous years' performance less contingency for known risks, i.e. impact from changing economy
Rents collection	98.50% R below 98.40% A 98.40 – 98.49% G 98.50% and above	99.05%	23.02%	Amber	Better	Graham Ebers/ Anthony Pollock	Level of previous years' performance less contingency for known risks, i.e. impact of universal credit, benefit cap. Collection is improving month on month. New procedures being put in place

Performance



Indicator	Target (plus target range for RAG)	15/16 Outturn	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Returns on investments	0.50% R below 0.30% A 0.30%- 0.5% G 0.5% and above	0.55	0.52	Green	Worse	Graham Ebers/ Anthony Pollock	Brexit worries effected rates available on short term investments.

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Performance



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Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Assets Programme	31/01/2018	Green	Better	Graham Ebers / Mark Ashwell	Area Wide Reviews – consultation on Reviews continues. Anticipate that all Reviews will be completed by the autumn. The Model for Community Asset Transfer is adopted and the principles contained therein are being implemented in transfers to Town and Parish Councils. The principles of MCAT can now be incorporated within the Asset Management Plan for adoption later this year.

Performance



Deliver quality in all that we do, including the statutory services for which we are responsible

Key Indicators

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better /Worse/ No change)	Strategic Director / Executive Member	Commentary
% of successfully defended appeal decisions (dismissed)	65% 65% or more = Green 61.75% - 64.99% = Amber Less than 61.75% = Red	73%	72.2%	Green	Worse	Heather Thwaites / Mark Ashwell	Appeal decisions - target 5% above likely new Government target.
Proportion of planning breaches resolved by negotiation	50% 50% or more = Green 47.50% - 49.99% = Amber Less than 47.50% = Red	65%	68.3%	Green	Worse	Heather Thwaites / Mark Ashwell	Planning enforcement – focus on negotiation to reflect focus of the Local Planning Enforcement plan but more robust approach to taking action where necessary.

Performance



Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better /Worse/ No change)	Strategic Director / Executive Member	Commentary
% of service users satisfied with environmental regulatory services (shared service) Annual monitoring	80% 80% or more = Green 76% - 79.99% = Amber Less than 76% = Red	82%	84%	Green	Better	Heather Thwaites / Pauline Jorgenson	Data collected and supplied by West Berkshire. Environmental Shared Service – 5% above standard set for shared service by Joint Strategic Review Panel.

Performance



Improve the customer experience when accessing Council Services							
Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director/ Executive Member	Commentary
% first contact resolution - calls and emails 49	65% 65% or more = Green 60% - 64.99% = Amber Less than 60% = Red	67.3%	67%	Green	Worse	Graham Ebers/ Pauline Jorgenson	Slight decrease in FTF 0.3%, however still exceeding target.
The % of calls answered	95% 95% or more = Green 90% - 94.99% = Amber Less than 90% = Red	92.4%	91%	Amber	Worse	Graham Ebers/ Pauline Jorgenson	Slight decrease in % of calls answered year on year. The Call Back function has improved the customer experience and equates to 6.5% of the 16/17 total Qtr. 1 Actual. Blue bag delivery, garden waste renewals and a change in the Council's grass cutting policy as well as a change in the Council's contractor has created an increase in call 'talk time'. This had a knock on effect on our abandonment rate, however still exceeded 'first time fix' against target.

Performance



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Customer Programme	2017	Green		Graham Ebers / Pauline Jorgenson	The Customer Programme has delivered the elements agreed for Q1. All future planned stages of the Customer Programme and associated savings have been integrated into the 21C Programme.

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Business



Invest in regenerating towns and village, support social and economic prosperity, whilst encouraging business growth

Key Indicators

Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Number per annum of NEET young people, aged 16-24 years, who have been given employment intervention	92 = G 78 = A >78 = R	N/A	44	Green	N/A	Heather Thwaites/ Stuart Munro	New indicator for 16/17 so no figure for 15/16 This is a busy time of the year for supporting NEETs as young people leave school without a training or employment destination
Number per annum of opportunities (new employment, apprenticeships and graduate posts) negotiated through ESPs	60 = G 51 = A >51 = R	N/A	16	Green	N/A	Heather Thwaites/ Stuart Munro	New indicator for 16/17 so no figure for 15/16
Number per annum of new businesses engaged with	70 = G 60 = A >60 = R	71	16	Green	No Change	Heather Thwaites/ Stuart Munro	This includes 14 new businesses set up through the Strive programme which supports new business start-ups in the borough

Business



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Wokingham Regen: Peach Place	2018	Green	No change	Andy Couldrick / Mark Ashwell	Tender process commenced to identify main contractor with decision expected September. Intention to start on site in January 2017. CPO confirmed by Secretary of State. Successful 'Materials and Finishes' update sessions held with key stakeholders
Wokingham Regen: Elms Field	2020	Green	No change	Andy Couldrick / Mark Ashwell	Detailed design work underway. Working up detailed designs for play area in partnership with Town Council. Public engagement on play area designs expected later this summer / autumn (dates tbc). Highway Stopping Order process commenced with DfT and period for comments closed 28 th July. Working towards starting on site in mid-May 2017
Wokingham Regen: Carnival Pool	2017 Phase 1 2020 Phase 2	Green	No change	Andy Couldrick / Mark Ashwell	Phase 1 major construction works commenced at start of June and are progressing well with completion due spring 2017. Temporary alternative parking measures in place including opening of Wellington House car parks and refurb/maintenance works to Elms Road MSCP. Initial Phase 2 Master planning works started to look at detailed proposals for remainder of red line site.

Workforce



Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Turnover - Number of people voluntary leaving the service as a percentage of the service headcount 53	G: 15% - 20% A: 10% - 15% or 20% - 25% R: < 10% or >25%	15.29%	14.3%	Green	Worse	Graham Ebers / Pauline Jorgenson	Turnover remains within acceptable range but is being monitored due to ongoing uncertainty. There's a +1%/-1% tolerance on this indicator so it becomes Green for Q1
Absence - Average days lost to sickness absence per employee (headcount) within the last 12 months	G: <= 6.6 days A: 6.7 – 7.5 days R: > 7.5 days	5.33	5.43	Green	Worse	Graham Ebers / Pauline Jorgenson	Remains at low levels with proactive absence management taking place as necessary.
Workforce Satisfaction - Percentage of the workforce that is either satisfied or very satisfied with working for WBC	G: >=80% A: 70% - 80% R: < 70%	83.9%	N/A	Green	N/A	Graham Ebers / Pauline Jorgenson	This is taken from our bi-annual employee satisfaction survey and relates to the question "I enjoy working here and would recommend it to friends & family, either agree or disagree"

Workforce



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
People Strategy	31 March 2020	Green	No Change	Graham Ebers / Pauline Jorgenson	The people strategy remains on target with key milestones being delivered against initial plans. Work packages and timescales are continually being considered against the developing proposals of the 21C programme.

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