

DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS

Appendix B

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
<b>Community</b>				
<b>Look after Vulnerable People</b>				
% referrals in 16/17 which are repeat referrals within 12 months of a previous referral to Children’s Social Care	18.96%	24% or Less	<b>Green:</b> 24% or less <b>Amber:</b> 24.1% to 26% <b>Red:</b> Over 26%	Stat Neighbours with a “Good” Ofsted rating under the single inspection framework 14/15 Performance: 24.2% Target chosen with the aim of maintaining the improved performance achieved in 2015-16 and to perform in line with our statistical neighbours who received a “good” judgement at their most recent Ofsted Inspection.
% 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	7%  Number of Children: 8 of 114	Less than 8%	<b>Green:</b> Less than 8% <b>Amber:</b> 8 – 10% <b>Red:</b> Over 10%	Stat Neighbours 14/15 Performance: 18.53% based on the DfE definition – all children becoming subject of a CPP for a second or subsequent time in their lifetime.  We saw a higher number of children becoming subject to a CPP in 2015-16 in WBC area.  Although the target percentage is the same as 15-16 performance, due to the predicted lower number of overall children coming on a child protection plan (we estimate that 60 children will come onto plan in 16/17) this target aims to decrease the actual number of children in the year subject to CPP for a second or subsequent time. In 16/17 we expect 8% to equate to approximately 5 children.
% Care Proceedings completed in 15/16 within 26 weeks of application	52.9%	100%	<b>Green:</b> 100% <b>Amber:</b> Between 47% and 99.9% <b>Red:</b> Less than 47%	15/16 South East Performance: 47.4% 15/16 National Performance: 58%  National Target is 100%

**DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS**

**Appendix B**

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
% Looked After Children living within 20 miles of Berkshire West	63.9%	70%	<b>Green:</b> 70% or more <b>Amber:</b> 64-69.9% <b>Red:</b> Less than 64%	Percentage of children placed within 20 miles of home address as at 31 <sup>st</sup> March 2015:  National Performance: 76.9% South East Performance: 68.8% Stat Neighbours Performance:66% “Good” Stat Neighbours Performance: 69.4%  Target is set with the aim of continued improvement to perform in line with our statistical neighbours who received a “good” judgement at their most recent Ofsted Inspection.
§ % of children who wait less than 16 months between entering care and moving in with their adoptive family – 3 year rolling average	40% - 2012-2015 rolling three year average	55%	<b>Green:</b> 55% or above <b>Amber:</b> 50% to 54.9% - <b>Red:</b> Less than 50%	Stat Neighbours with a “Good” Ofsted rating under the single inspection framework:2012-2015 rolling three year average 54.6%  Target is set with the aim of continued improvement to perform in line with our statistical neighbours who received a “good” judgement at their most recent Ofsted Inspection.
Proportion of adoptive families who are matched to a child who waited more than 3 months from approval to being matched to a child	Not Yet Available  14/15 Actual: 83%	<b>52%</b>	<b>Green:</b> 52% or less <b>Amber:</b> 52% to 60% <b>Red:</b> More than 60%	52.2% Stat Neighbours with a “Good” Ofsted rating under the single inspection framework 14/15: 52.2%  Target is set with the aim of continued improvement to perform in line with our statistical neighbours who received a “good” judgement at their most recent Ofsted Inspection.

## DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS

## Appendix B

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
% CP Visits due in the period which were on-time.	80%	82%	<b>Green:</b> 82% or more <b>Amber:</b> 78% to 81.9% <b>Red:</b> Less than 78%	Local Indicator – No comparative data available nationally or regionally.  Target set to ensure that children who are identified as being at significant risk are visited regularly, within prescribed timescales and any delays in visiting timescales only occur up to a maximum of 5 working days with a justifiable reason, approved by Service Managers.
Percentage of reablement packages of care ceased in the period where reablement was successful	New indicator	TBC after Q1	TBC after Q1	This is a local indicator to assess the success of reablement by monitoring the percentage of reablement packages of care that ended in the period where the individual was fully or part reabled.
Care Governance: Number of providers that came onto Wokingham LA's Cautions list assessed as Amber or Red or changed from Amber to Red in the period	Domiciliary Care: 3 Residential/Nursing Care: 11 Other: 4	To decrease the number of providers compared to 15/16	Green: Reduction Amber: No change Red: Increase	This is a local indicator to monitor the improvement in the quality of services and safeguarding in the Local Authority area and aims to maintain high standards of care.  No new packages of care will be commissioned with a provider assessed as red and packages of care will be arranged with caution with a provider assessed as amber.
Care Governance: Number of providers on Wokingham LA's Caution list changing from Red to Amber or removed from the list	Domiciliary Care: 2 Residential/Nursing Care: 11 Other: 3	To increase the number of providers compared to 15/16	Green: Increase Amber: No change Red: Decrease	

**DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS**

**Appendix B**

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
SHINE participants - physical activity programme for adults 60 and over living in the Wokingham Borough lead through the Sport and Leisure Team at WBC.	1800	Increase by 10% to 1980 participants (495 per quarter)	Green – 495 and above Amber – 300-495 Red – 300 and under  This may change if we meet our target after the first 2 quarters for example.	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.  It has been in place since 2000 and is a WBC initiative only.

58

**DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS**

**Appendix B**

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
Leisure Centre Attendance Numbers for-Loddon Valley, Carnival, St Crispin’s and Bulmershe.	548,749	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  This may change if we meet our target after the first 2 quarters for example.	All leisure centres bring revenue into the council, managed by 1life with the contract management with sport and leisure.
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)	90%	<b>100%</b>	90-100% is Green. 70-80% is Amber. <70% is Red.	The figure provides a percentage of the social housing stock that meets the Decent Homes Standard; a programme aimed at improving council homes to bring them all up to a minimum standard. There are a large number of components that make up the Decent Standard, which means properties will fall out of the Standard at various points throughout the year. The 90-100% Decency rate is considered a high level of Decency.

59

## DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS

## Appendix B

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	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.	78%	70% (higher is better)	70 -100% - Green 50-70% - Amber <50% - Red	This is a local indicator. Time taken to make a formal decision under Part VII of the Housing Act 1996 has a bearing on the customer experience and also on the council's finances and use of resources. The target of 70% for 16/17 has been set taking into account the recent increase in homelessness numbers and expected continuation of high numbers.
% of initial emergency temporary accommodation placements for families made out of Borough (OBP).	50%	60% (lower is better)	0-60% - Green 60-70% - Amber 70%-100% - Red	This is a local indicator. We seek to avoid placements out of Borough (OBPs) wherever possible due to the disruption to peoples' lives. OBPs are more expensive than other forms of temporary accommodation and so are minimised wherever possible. Going forward WBC have a strategy for increasing the portfolio of in-Borough provision and so we anticipate that in coming years the need for OBPs will reduce.
<b>Improve health, wellbeing and quality of life</b>				
Number of cycle trips on the A329 corridor (LSTF project investment area)	19%	11%		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

DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS

Appendix B

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
<b>Improve educational attainment and focus on every child achieving their potential</b>				
% Primary schools with a current Ofsted Rating of “Good” or better	86% (as of 31 March 2016)	Improve ment	<b>Green:</b> Improvement or 100% <b>Amber:</b> No Change <b>Red:</b> Deterioration	National Performance – 86.5% (as of 31 <sup>st</sup> March 2016)  Target set to promote consistent improvement over time – tending towards 100%  Note that performance will depend on schools being inspected and inspection reports being published during the period, over which the LA has no control. The results of schools inspected during the period will be included with the commentary each quarter.
<del>9</del> % Secondary Schools with a current Ofsted rating of “good” or better	89% (as of 31 March 2016)	Improve ment	<b>Green:</b> Improvement or 100% <b>Amber:</b> No Change <b>Red:</b> Deterioration	National Performance - 76% (as of 31 March 2016)  Target set to promote consistent improvement over time – tending towards 100%  Note that performance will depend on schools being inspected and inspection reports being published during the period, over which the LA has no control. The results of schools inspected during the period will be included with the commentary each quarter.

**DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS**

**Appendix B**

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
<p>% Special Schools with a current Ofsted rating of “good” or better</p>	<p>100% (as of 31 March 2016) – maintained special schools only</p> <p>100% (as of 31 March 2016) – including non-maintained special schools.</p>	<p>100%</p>	<p><b>Green:</b> Maintenance of 100% performance <b>Red:</b> Less than 100%</p>	<p>National Performance – 93% (as of 31<sup>st</sup> March 2016) (Note that this figure includes the non-maintained special schools. No data is available for maintained special schools only).</p> <p>Target set to promote maintenance of 100% performance as at 31 March 2016.</p> <p>Note that performance will depend on schools being inspected and inspection reports being published during the period, over which the LA has no control. The results of schools inspected during the period will be included with the commentary each quarter.</p>
<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>90% (as of 31 March 2016)</p>	<p>Improvement</p>	<p><b>Green:</b> Improvement or 100% <b>Amber:</b> No Change <b>Red:</b> Deterioration</p>	<p>National (as at 31 Dec 15 – data published twice yearly in December/January and August/September): 82%</p> <p>Note that this figure includes ALL providers – nursery, pupil referral unit, primary, secondary and special schools – figure for combined primary, secondary and special is not available nationally</p> <p>Target set to promote consistent improvement over time – tending towards 100%</p> <p>Note that performance will depend on schools being inspected and inspection reports being published during the period, over which the LA has no control. The results of schools inspected during the period will be included with the commentary each quarter.</p>
<p>Number of schools causing concern</p>	<p>5 Schools</p>	<p>5 Schools</p>		<p>LA School Improvement work aims to identify and reduce numbers of schools causing concern to achieve overall % in good or better</p>



**DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS**

**Appendix B**

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
Number of schools becoming academies	1 School	10 Schools		<p>Schools in special measures must become academies</p> <p>Coasting schools may be subject to academy orders</p> <p>LA MAT developments could potentially produce a step-change in academy numbers</p> <p>Good or better schools have indicated intentions to convert in 2016-17 (estimated 6)</p> <p>Overall target for 2016-17 is 10.</p>
<b>Provide affordable homes</b>				
<p>Number of affordable dwellings permitted (including where an offsite contribution received) (annual)</p>	321	200	<p>Green 200 or above</p> <p>Amber – 180-199</p> <p>Red – less than 180</p>	<p>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).</p>
<p>Number of affordable dwellings completed (annual)</p>	123	230	<p>Green – 230 or above</p> <p>Amber – between 181 to 229 completions</p> <p>Red – below 180 completions</p>	<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 about 600 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>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>

DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS

Appendix B

Place				
Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
<b>Maintain and improve the waste collection, recycling and fuel efficiency</b>				
Kgs of residual household waste per household per annum	709	665	665 = G 680 = A 700 = R	Residual waste has increased over the last two years. However, we are retaining the existing RAG targets in order to maintain our commitment to reducing residual waste and its financial impact on the Council. The Council’s task and finish group is working through waste collection options that will be brought to the Executive in the Autumn.
Percentage of household waste reuse, recycling and composting	38%	42%	42% = G 40% = A 39% = R	The rate of recycling is declining nationally. The Council has recently adopted a strategy to increase kerbside recycling which will contribute to the 2020 statutory target of 50%. Therefore we have retained the same targets despite last year’s reduction.
<b>Ensure strong sustainable communities that are vibrant and are supported by well-designed development</b>				
Five year housing supply - To help with boosting the supply of housing, the National Planning Policy Framework (NPPF) requires local planning authorities to identify and keep up-to-date a deliverable five year housing land supply. Without this, even recently adopted planning policies for the supply of housing will be considered out of date (as stated in the National Planning Policy Framework paragraph 49).	112%	100%	100% = Green 98.5% = Amber 98% and below = Red	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.  As soon as the supply of housing drops below five years it should change to red, however we have a mechanism (where we rely upon ‘reserve’ housing sites) in order to ‘bump’ the supply back up to five years.

9

**DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS**

**Appendix B**

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
New Homes Survey which is monitored annually - % satisfied with their new home (annual)	80%	80%	Amber – 70-79% Red – below 70%	<b>Completed annually.</b>  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 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.
% of S106 which is allocated against schemes	90%	90%	<b>Green</b> 90% & above <b>Amber</b> 80% to 89% <b>Red</b> Below 80%	The RAG is an ambitious stretch target to focus service areas on delivery of infrastructure projects at an early stage.
Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
<b>Tackle traffic congestion in specific areas of the Borough</b>				

65

**DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS**

**Appendix B**

<p>Journey times on key routes across the Borough (reported Annually (in arrears)- Q4 only)</p> <p><i>Average time in minutes to travel one mile in the morning peak period across all</i></p>	<p><b>3.14</b></p>		<p>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.</p>	<p><i>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.</i></p>
--	--------------------	--	--	--

DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS

Appendix B

Performance				
Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
<b>Offer excellent value for your Council Tax</b>				
Revenue Budget Monitoring Forecast Position	£454k	<b>+/- 1% of £135M Budget inclusive £546k carry forwards from 15-16 (£1.35M)</b>	Red +/- 2% Amber +/- 1.5% Green +/- 1%	The 1% target was identified as an indicator of how well WBC manages the overall budget. WBC has consistently been within this target but as WBC faces greater financial pressures this will become more challenging. 1% variance is £1.35m (approximately 15% of General Fund Balances); a 2% variance is £2.7m (approximately 30% of General Fund Balances).
Capital Budget Monitoring Forecast Position	£(1,871)k underspend	<b>Break-even (Nil variance)</b>	Red = +/- over 2.5% Amber = +/- over 1% to 2.5% Green = +/- 1%	The 1% target was identified as an indicator of how well WBC manages the overall budget. As WBC faces greater financial pressures in future years this will become more challenging. 1% variance is £1.5m; a 2.5% variance is £3.7m.
Council Tax Collection	99.51%	98.85%	R below 98.80% A 98.80 - 98.84% G 98.85% and above	Level of previous years' performance less contingency for known risks, i.e. changes to Council Tax Reduction Scheme and changing economy

67

**DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS**

**Appendix B**

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
Business Rates Collection	99.09%	98.50%	R below 98.40% A 98.40 – 98.49% G 98.50% and above	Level of previous years’ performance less contingency for known risks, i.e. impact from changing economy
Rents Collection	99.05%	98.50%	R below 98.40% A 98.40 – 98.49% G 98.50% and above	Level of previous years’ performance less contingency for known risks, i.e. impact of universal credit, benefit cap
Returns on external investment of cash	0.55	0.50%	R below 0.30% A 0.30%- 0.5% G 0.5% and above	Thresholds with the reduction of the base rate in Aug 15 – most investments are already locked in for the financial year at higher than base

88

**DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS**

**Appendix B**

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
<b>Deliver quality in all that we do, including the statutory services for which we are responsible</b>				
% of successfully defended appeal decisions (dismissed)	73%	65%	65% or more = Green 61.75% - 64.99% = Amber Less than 61.75% = Red	Appeal decisions - target 5% above likely new Government target.
Proportion of planning breaches resolved by negotiation	65%	50%	50% or more = Green 47.50% - 49.99% = Amber Less than 47.50% = Red	Planning enforcement – focus on negotiation to reflect focus of the new Local Planning Enforcement plan but more robust approach to taking action where necessary.
% of service users satisfied with environmental regulatory services (shared service) Annual monitoring.	82%	80%	80% or more = Green 76% - 79.99% = Amber Less than 76% = Red	Environmental Shared Service – target is set at 5% above standard set for shared service by Joint Strategic Review Panel.  Data collected and supplied by West Berkshire.

**DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS**

**Appendix B**

Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
<b>Improve the customer experience when accessing Council Services</b>				
% first contact resolution - calls and emails	<b>67.3%</b>	<b>65%</b>	65% or more = Green 60% - 64.99% = Amber Less than 60% = Red	Aim to maximise first time resolution, at first point of contact. As technology is developed and 21 <sup>st</sup> C Council implemented, it is likely that actuals will increase. This will impact on call durations, making them potentially longer at first point, but enhancing experience.
The % of calls answered	<b>92.4%</b>	<b>95%</b>	95% or more = Green 90% - 94.99% = Amber Less than 90% = Red	Within industry standard target range. 3-8% call abandonment is standard; 3-5% is best practice.

70



DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS

Appendix B

<b>Business</b>				
<b>Indicator Description</b>	<b>15/16 Actual</b>	<b>16/17 Target</b>	<b>RAG (Thresholds)</b>	<b>Commentary</b>
<b>Invest in regenerating towns and village, support social and economic prosperity, whilst encouraging business growth</b>				
Number of NEET young people, aged 16-24 years, who have been given employment support	NA	92	92 = G 78 = A >78 = R	Because of changes to external funding streams for Elevate (from Cabinet Office to EU) the skills targets have changed. This is a new indicator based on the targets required for this EU fund. Thresholds been also been devised using tolerances set by the funding body i.e. 15% margin for target shortfall
Number of opportunities (new employment, apprenticeships and graduate posts) negotiated through ESPs	NA	60	60 = G 51 = A >51 =R	This is as new target amalgamating all the employment outcomes negotiated on Employment Skills Plans. Thresholds been also been devised using the same tolerances as above
Number of new businesses engaged with	71	70	70 = G 60 = A >60 =R	Target based on last year's achievement. Thresholds been also been devised using the same tolerances as above

DESCRIPTION OF 16/17 COUNCIL PLAN PERFORMANCE INDICATORS

Appendix B

Workforce				
Indicator Description	15/16 Actual	16/17 Target	RAG (Thresholds)	Commentary
Turnover - Number of people voluntary leaving the service as a percentage of the service headcount	15.29%	15- 20%	G: 15% - 20% A: 10% - 15% or 20% - 25% R: < 10% or >25%	Turnover between 10-20% is seen as healthy, with under 10% seeing as leading to stagnation and over 20% costly. It is likely given the current uncertainty that turnover will be higher than usual hence 15-20% would seem expected.  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	5.33	< = 6.6 days	G: < = 6.6 days A: 6.7 – 7.5 days R: > 7.5 days	In 2015, the national combined public & private sector average was 6.6 days and as such the target set for this year. This is much lower than public sector equivalents which have an average of around 8 days, hence the amber banding of 7.5 days as this is approached.
Workforce Satisfaction - Percentage of the workforce that is either satisfied or very satisfied with working for WBC	83.9%	>=80%	G: >=80% A: 70% - 80% R: < 70%	A normal response for such a response would be 70% and above, hence this is the amber level. The target was set higher given the level of achievement from the last survey.