

Community



Look after vulnerable people

Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 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	<p>24% or Less</p> <p>Green: 24% or less Amber: 24.1% to 26% Red: Over 26%</p>	18.96%	32.9% (Q1: 21.6%)	Red	Worse (than Q1)	Judith Ramsden/ Charlotte Haitham Taylor	<p>Whilst this figure is over our target, only one case raised discussion as to whether a different approach would have been appropriate on first referral, however there is evidence to support the initial decision being reasonable. None of the repeat referrals led to Child Protection enquiries. This is an indicator which helps us establish if a case has been closed too quickly. It is not necessarily an indication of a failure in the support provided.</p> <p>There were 17 (of 69) repeat referrals in July (24.6%), 21 (of 52) in August (40.4%) and 18 (of 90) in September (20%).</p> <p>The percentage was over target in August due to the lower number of total referrals received, which is the usual trend in the summer holidays.</p> <p>Performance for September was 20%, which is better than the target.</p>

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
% 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	33% Number of Children: 6 of 18 (Q1: 5.6%)	Red	Worse (than Q1)	Judith Ramsden/ Charlotte Haitham Taylor	A large family (four children) became subject to a Child Protection Plan for a second time in quarter 2. This particular family had intervention up to the limit of the local authority's legal powers and the subsequent Child Protection Plan could not have been avoided.
% Care Proceedings completed in 15/16 within 26 weeks of application	60% Green: 60% Amber: Between 47% and 59.9% Red: Less than 47%	52.9%	33% (Q1: 60%)	Red	Worse (than Q1)	Judith Ramsden/ Charlotte Haitham Taylor	4 Care Proceedings were completed over the 26 week timescale in the quarter due to further assessment being required. This timetable was controlled by the Court and not the Local Authority.
% Looked After Children living within 20 miles of Berkshire West	70% Green: 70% or more Amber: 64-69.9% Red: Less than 64%	63.9%	63% (Q1: 67.1%)	Red	Worse (than Q1)	Judith Ramsden/ Charlotte Haitham Taylor	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 available locally. Almost all children who are in long term placements out of borough have exceptional needs. We are actively working with units to stabilise the children to reintegrate them to the local area as soon as they are able and ensure it meets a child's need.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 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 17	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	The next data release is expected in December 2016. However, the DfE are reviewing the frequency of data releases. We are seeking alternate sources of information to present in this report in Q3 should the December DfE release be discontinued.
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	The next data release is expected in December 2016. However, the DfE are reviewing the frequency of data releases. We are seeking alternate sources of information to present in this report in Q3 should the December DfE release be discontinued.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
18 % 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%	79.1% (Q1: 75.9%)	Amber	Better (than Q1)	Judith Ramsden/ Charlotte Haitham Taylor	91.4% of all visits took place within 15 working days, delays between 10 and 15 days mainly relating to attempted unannounced visits taking place where the family were not at home. Visits are reviewed by Team and Service Managers weekly and late reviews are scrutinised by managers with any concerns being escalated as appropriate.
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%	Green	No change	Stuart Rowbotham/ Julian McGhee-Sumner	

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
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 19	To decrease the number of providers compared to 15/16 Green: Less than 12 providers at year end Amber: 12 to 14 providers at year end Red: More than 14 providers at year end	Domiciliary Care: 3 Residential/ Nursing Care: 11 Other: 4	Domiciliary Care: 0 Residential /Nursing Care: 2 Other: 0	Green	Worse (none in Qtr 1)	Stuart Rowbotham/ Julian McGhee-Sumner	Both residential /nursing homes were flagged as red following concerns identified as QA visits, demonstrating improved systems to identify quality assurance concerns. One of the residential homes has since decreased from red to amber, following a positive serious concerns meeting, however the other provider remains as red as the end of August. This provider is due to regulatory special measures enforcement.
Care Governance: Number of providers on Wokingham LA's Caution list changing from Red to Amber or removed from the list	To increase the number of providers compared to 15/16 Green: 11 or more providers at year end Amber: 9-10 providers at year end Red: less than 9 providers at year end	Domiciliary Care: 2 Residential/ Nursing Care: 11 Other: 3	Domiciliary Care: 0 Residential /Nursing Care: 1 Other: 0	Amber	Worse	Stuart Rowbotham/ Julian McGhee-Sumner	There were a higher number of providers counted in Q1 due to downgrading from red to amber and then subsequently downgrading from amber to close, following positive QA visits.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
SHINE participants - physical activity programme for adults 60 and over living in the Wokingham Borough. 20	<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	1119	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	
Leisure Centre Attendance Numbers	<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	372,021	Green	Better	Stuart Rowbotham /Angus Ross	

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 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%	97%	<div style="background-color: #92d050; border: 1px solid black; padding: 2px; display: inline-block;">Green</div>	Better	Stuart Rowbotham/ Julian McGhee-Sumner	The percentage of housing stock that meets the Decent Homes Standard has remained constant at 97% throughout the 2 nd quarter of this financial year. The number of homes that were brought up to the standard was 92, with only 2 falling out of the standard. At the end of the quarter, only 75 homes are yet to meet the standard.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 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). 22	70% within 45 days (higher is better) 70-100% is Green 50-70% is Amber <50% is Red	78%	78%	Green	No change	Stuart Rowbotham/ Julian McGhee-Sumner	Homelessness application volumes, though still high, are stabilising.
	</=60% (OBP) (lower is better) 0-60% = Green 60-70% = Amber 70%+ = Red	50%		Green	No change	Stuart Rowbotham/ Julian McGhee-Sumner	Plans progressing for additional homelessness accommodation.

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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	No change	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) 23	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: 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 pilot scheme has been reviewed and will be re-commissioned until end of January 17. Positive quarter 1 and 2 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.

Community



Improve health, wellbeing and quality of life

Key Indicators

Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 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) 24	11% => 11% = Green 6%-11% = Amber <= 6% = Red	19%	Not available	N/A	N/A	Josie Wragg / 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. The percentage is the increase in cycle numbers relative to the baseline surveys undertaken in 2013. 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. 2 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. 25	Improvement Green: Improvement or 100% Amber: No Change Red: Deterioration	86% (as of 31 March 2016)	88%	Amber	No change	Judith Ramsden/ Charlotte Haitham Taylor	No change from Q1. No school inspection outcomes released in Q2. Primary Schools inspected and outcomes published in the first 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.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
26 % Secondary Schools with a current Ofsted rating of "good" or better.	Improvement Green: Improvement or 100% Amber: No Change compared to previous quarter Red: Deterioration	89% (as of 31 March 2016)	89% (Q1: 78%)	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	Improvement from Q1. One inspection outcome was released in Q2. Oakbank School – Good, previously RI
% Special Schools with a current Ofsted rating of "good" or better.	Improvement Green: Improvement or 100% Amber: No Change Red: Deterioration	100% (as of 31 March 2016)	66%	Amber	No change	Judith Ramsden/ Charlotte Haitham Taylor	No change from Q1. No school inspection outcomes released in Q2. Special schools inspected and outcomes published in the first quarter: Southfield - Inadequate, previously Good

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
<p>Children who attend a Wokingham school (Primary, Secondary or Special) who are at a school with and Ofsted rating of “good” or better.</p>	<p>Improvement</p> <p>Green: Improvement or 100%</p> <p>Amber: No Change compared to previous quarter</p> <p>Red: Deterioration compared to previous quarter</p>	<p>90% (as of 31 March 2016)</p>	<p>87% (Q1:86%)</p>	<p style="text-align: center; background-color: #92d050; border: 1px solid black;">Green</p>	<p>Better</p>	<p>Judith Ramsden/ Charlotte Haitham Taylor</p>	<p>Improvement from Q1. One inspection outcome was released in Q2. Oakbank School – Good, previously RI</p>

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Number of schools causing concern	5 schools	5 schools	8 schools (Q1 8 schools)	N/A	No change	Judith Ramsden/ Charlotte Haitham Taylor	At the end of Q2 2016-17 we were working with 8 schools either because they had a "Requires Improvement" Ofsted judgement (six schools), or because they were in special measures (two schools). All are monitored at least termly.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Number of schools becoming academies 29	10 schools (expectation at end of 15/16)	1 school	0 schools	N/A	N/A	Judith Ramsden/ Charlotte Haitham Taylor	This indicator was introduced because of the expected increase in the rate of academy conversions following the publication of the White Paper “Educational Excellence Everywhere” in March 2016 which set a target that all schools convert to academies by 2022. Since then, however, the government proposals for academy conversion have changed. In Q2 no schools were changing to academies. It is expected that the 2 schools in special measures will change to academies 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	Josie Wragg / Charlotte Haitham Taylor	Project on programme and within budget

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Community



Provide affordable homes

Key Indicators

Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 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)	<p>Green 200</p> <p>Amber 180-199</p> <p>Red less than 180</p>	321	139 12 (Q1)	Green	Better	Josie Wragg / 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).

Community



Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director/ Executive Member	Commentary
Number of affordable dwellings completed (annual) 32	230 Green – 230 or above Amber – between 181 to 229 completions Red – below 180 completions	123	39 (52 Q1)	Amber	Worse	Josie Wragg / Julian McGhee-Sumner	We are currently predicting 223 completions for 2016/17. There have been 91 completions to date in Q1 & Q2. These figures are based on the most up to date information which is provided by RPs, who are in turn informed by developers. Whilst we closely monitor this data and meet with RPs each quarter to discuss development programmes, slippage on several sites has meant that completions which were expected during this financial year, are now likely to take place early 2017/18. Our target within the 2015 – 18 Housing Strategy is for 1000 affordable housing completions and we expect that subject to additional windfall sites coming forward we may still meet this target.

Community



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. 2 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director /Executive Member	Commentary
Kgs of residual household waste per household per annum – <i>The kgs of residual waste that are NOT sent for recycling eg. Waste to Energy</i>	665 = G 680 = A 700 = R	709	728	Red	Worse	Josie Wragg / Angus Ross	Higher levels of collected residual waste and also that taken to the Household Waste Recycling Centres.
Percentage of household waste reuse, recycling and composting	42% = G 40% = A 39% = R	38%	40.62%	Amber	Better	Josie Wragg/ Angus Ross	Good improvement due to higher kerbside recycling.

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. The project also includes approx. 2100 conversions of recently installed lanterns from traditional lamps to LED's. The 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	<div style="border: 1px solid black; padding: 2px; display: inline-block;">Green</div>	No Change	Josie Wragg / Malcolm Richards	Since the start of the Lantern Replacement programme, on the 25 th April 2016, 2260 No. (approx. 39%) have been completed. The Column Replacement programme started on the 1 st August and 520 No. have been done, in the Earley area. The larger proportion of the column replacements have been scheduled by the contractor for 2017/18. Of the 14 Town & Parish Councils that own street lighting 3 will not be relevant for the project, 3 have expressed an interest to participate, 7 have confirmed they will be participating and the works for 1 (Sonning) have been completed. 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. 2 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	Josie Wragg / Mark Ashwell	In a recent planning appeal (Stanbury House) the Inspector concluded that the Council was unable to demonstrate a 5 year housing land supply of deliverable sites. Following legal advice, an application has been made to challenge this decision through the High Court. The council is maintaining the position that it can demonstrate a 5 year housing land supply.

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Place



Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 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	Josie Wragg / Mark Ashwell	Completed annually. 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</i> and <i>where issues maybe occurring</i> . 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.

Place



Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
% of S106 which is allocated against schemes	<p>Green 90% & above</p> <p>Amber 80% to 89%</p> <p>Red Below 80%</p>	90%	95%	Green	Better	Josie Wragg / Mark Ashwell	

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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. 2 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.	2.96 and less = Green Between 3.60 & 2.96 = Amber 3.60 or more = Red	3.14	N/A Data only available yearly in arrears.	N/A	N/A	Josie Wragg / Malcom Richards	<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> <p>The benchmark of 2.96 minutes is the average time to travel 1 mile as observed in 2011/12. The indicator is an indication of congestion across the network during the morning peak period (average Tues to Thurs across the year excluding holiday). The longer it takes to travel a mile the more congested the network is, relative to the travel conditions in 2011/12. The 'target' is for this average time to travel 1 mile not to increase. 3.60 minutes equates to an average speed of circa 20mph. This would therefore be the RED RAG, between this and the benchmark would be AMBER. 2.96 or less would be GREEN.</p>

Place



Major Projects

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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	Josie Wragg/ Malcolm Richards	
North Wokingham Distributor Road	2019/20	Green	No Change	Josie Wragg/ Malcolm Richards	
South Wokingham Distributor Road	2010/21	Green	No Change	Josie Wragg/ 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. 2 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	£492k	Green	Worse	Graham Ebers / Anthony Pollock	Forecast variance updated position to be reported to Executive 27-10-16 current indicative position £492k overspend which represents a marginal worsening direction of travel.
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	£(47)k underspend	Green	Better	Graham Ebers / Anthony Pollock	Forecast variance is £(47)k

Performance



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Indicator	Target (plus target range for RAG)	15/16 Outturn	16/17 Qtr. 2 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%	59.09%	Green	Better	Graham Ebers/ Anthony Pollock	
Business Rates collection	98.50% R below 98.40% A 98.40 – 98.49% G 98.50% and above	99.09%	57.61%	Amber	Worse	Graham Ebers/ Anthony Pollock	Business Rates collection can be very volatile throughout the year. We have taken recovery action on more accounts this year than last, which will improve collection over the coming months . Plans are in place to closely monitor.
Rents collection	98.50% R below 98.40% A 98.40 – 98.49% G 98.50% and above	99.05%	48.29%	Green	Better	Graham Ebers/ Anthony Pollock	Collection rate is improving. Northgate rents system is settling down and progress is being made with collection of rent and improved processes are being implemented.

Performance



Indicator	Target (plus target range for RAG)	15/16 Outturn	16/17 Qtr. 2 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	0.18	Green	Worse	Graham Ebers/ Anthony Pollock	Interest rate drop to 0.25% and a change in Fund manager deposits resulted in lower interest receipts., offset by charges to internal schemes such as WHL. These are expected to exceed the target by the end of the year.

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Performance



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.

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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. 2 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%	70.6%	Green	Worse	Josie Wragg/ Mark Ashwell	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	50% 50% or more = Green 47.50% - 49.99% = Amber Less than 47.50% = Red	65%	71.1%	Green	Better	Josie Wragg/Mark Ashwell	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.

Performance



Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 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%	Data not yet available			Josie Wragg/ Pauline Jorgensen	<p>Q2 – Data for the Q2 quarter will not be available until end of October because of the inherent time lag in submission of responses within each quarter.</p> <p>Q1 performance was 84%</p> <p>80% or more = Green 76% - 79.99% = Amber Less than 76% = Red</p> <p>Data collected and supplied by West Berkshire.</p> <p>Environmental Shared Service – 5% above standard set for shared service by Joint Strategic Review Panel.</p>

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Performance



Improve the customer experience when accessing Council Services							
Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director/ Executive Member	Commentary
% first contact resolution - calls and emails 47	65% 65% or more = Green 60% - 64.99% = Amber Less than 60% = Red	67.3%	64.4%	Amber	Worse	Graham Ebers/ Pauline Jorgensen	We are endeavouring to resolve as many queries as a first time fix. As more customers are self-serving straight forward processes, more calls are now around complex queries which cannot yet be fixed at first point.
The % of calls answered	95% 95% or more = Green 90% - 94.99% = Amber Less than 90% = Red	92.4%	92%	Amber	Worse	Graham Ebers/ Pauline Jorgensen	Still seeing an increase in talk time year on year, as we are dealing with more complex enquiries, impacting on abandonment rate.

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. 2 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	Q1 44 Q2 20 Total 64	Green	Better	Josie Wragg / Stuart Munro	New indicator for 16/17 so no figure for 15/16
Number per annum of opportunities (new employment, apprenticeships and graduate posts) negotiated through ESPs	60 = G 51 = A >51 = R	N/A	Q1 16 Q2 4 Total 20	Amber	Worse	Josie Wragg / Stuart Munro	New indicator for 16/17 so no figure for 15/16. Have a number of ESP agreements in discussion and expect this number to increase considerably by the next quarter
Number per annum of new businesses engaged with	70 = G 60 = A >60 = R	71	Q1 16 Q2 24 Total 40	Green	Better	Josie Wragg / Stuart Munro	Engaged with a number of new businesses when putting on the Wokingham Careers Fair

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	Detailed design work and discharge of relevant planning conditions underway. Currently tendering for a Build Contractor with appointment expected in early November. Work due to start on site in January 2017
Wokingham Regen: Elms Field	2020	Green	No Change	Andy Couldrick / Mark Ashwell	Detailed design work underway with 3 week public engagement on the Play Area designs due to commence October 24. Process to procure a build contractor has commenced with work expected in summer 2017
Wokingham Regen: Carnival Pool	2017 Phase 1 2020/21 Phase 2	Green	No Change	Andy Couldrick / Mark Ashwell	Phase 1 works progressing well on site with piling completed and work commenced on cores. Work due to complete by April 2017 (Bowling Alley opening summer 17) Master planning of Phase 2 has commenced and options are being considered with an intent to submit a detailed planning application in 2017.

Workforce



Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 2 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	G: 15% - 20% A: 10% - 15% or 20% - 25% R: < 10% or >25%	15.29%	14.46%	Green	No change	Graham Ebers / Pauline Jorgensen	Turnover remains within acceptable range but is being monitored due to ongoing uncertainty. There's a +1%/-1% tolerance on this indicator so it remains Green for Q2
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	5.63	Green	No Change	Graham Ebers / Pauline Jorgensen	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 Jorgensen	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
51 People Strategy	31 March 2020	Green	No Change	Graham Ebers / Pauline Jorgensen	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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