

Community



Look after vulnerable people

Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 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%	25.9% (Q2: 32.9%)	Amber	Better (than Q2)	Judith Ramsden/ Charlotte Haitham Taylor	Repeat referrals are a mechanism for understanding whether services offered to children and their families were appropriately targeted in the first instance. Children may genuinely be needing to re-access services for a different reason. Exploration of every re-referral takes place to monitor effectiveness. The Head of Service is satisfied that all re-referrals in Q3 were unavoidable and appropriate.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 Actual	RAG	Direction of Travel	Indicator	Target (plus target range for RAG)
% 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	20% Number of Children: 7 of 35 (Q2: 33%)	Red	Better (than Q2)	Judith Ramsden/ Charlotte Haitham Taylor	This is regularly monitored to ensure that children's needs are met and to ensure that a child protection plan has not been ended prematurely beforehand. In Q3, seven children came back onto a CPP: <ul style="list-style-type: none"> • 6 children (including 4 from one family) were put back onto a plan due to an unanticipated change in circumstances; and • 1 child has since been accommodated and the CPP is being discontinued.
% Care Proceedings completed in 16/17 within 26 weeks of application	60% Green: 60% Amber: Between 47% and 59.9% Red: Less than 47%	52.9%	0% (Q2: 33%)	Red	Worse (than Q2)	Judith Ramsden/ Charlotte Haitham Taylor	This is a national indicator and the timescales relating to meeting the 26 weeks target in the cases measured in Q3 sit outside the control of the local authority. The 0% relates to 4 court cases, all of which had significant legal complexities. For this reason the course made decisions which took the timescale over 26 weeks.
% 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%	59.3% (Q2: 63%)	Red	Worse (than Q2)	Judith Ramsden/ Charlotte Haitham Taylor	This figure will continue to be low until local provision and capacity is developed and new entrants into care are placed locally. We would not move already settled children to local placements in order to meet this target. All of those children living beyond 20 miles are placed through independent fostering agencies or in

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							residential settings. Of those children in fostering placements, 69.6% are placed within 20 miles of Berkshire West. Of those children in non-fostering placements, 8.3% are placed within 20 miles of Berkshire West.
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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 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	The DfE continue to review the frequency of data releases. The expected December data release did not take place. The next release is now expected in Summer 2017**.
**Suggested alternate indicator in the absence of DfE data: Children placed in the financial year to date – average number of days between entering care and placement (using FfA placement date if applicable) (Source: Adopt Berkshire Steering Group Report, Q3)	487 days Green: 487 days or less Red: More than 487 days	TBC	464 days	Green	Worse	Judith Ramsden/ Charlotte Haitham Taylor	The performance continues to be better than the target. The performance data can be volatile and any dip in performance can be due to decision making and circumstances beyond local authority control.
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 DfE continue to review the frequency of data releases. The expected December data release did not take place. The next release is now expected in Summer 2017***.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
<p>*** Suggested alternate indicator in the absence of DfE data:</p> <p>Children matched in the financial year to date – average number of days between Placement Order and formal match. (Source: Adopt Berkshire Steering Group Report, Q3)</p>	<p>121 days</p> <p>Green: 121 days or less</p> <p>Red: More than 121 days</p>	TBC	78 days	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	The current data shows strong performance.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
20 % 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%	79.7% (Q2: 79.1%)	Amber	Better (than Q2)	Judith Ramsden/ Charlotte Haitham Taylor	Visits are reviewed by Team and Service Managers weekly and late reviews are scrutinised by managers with any concerns being escalated as appropriate. 94% 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. The Head of Service is assured that we have an account of all the children not seen within 15 working days, and the reasons for this, and that children are seen/safe.
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%	71.4% (Q2: 69%)	Green	Better (than Q2)	Stuart Rowbotham/ Julian McGhee-Sumner	

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 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 21	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: 1 Other: 0	Green	Better (than Q2)	Stuart Rowbotham/ Julian McGhee-Sumner	
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	No change	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. Due to the lower number of providers flagged with a caution, there have also been a lower number of providers coming off the cautions list.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr.3 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>22</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	120	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	We have already achieved the 10% increase so this is an increase in total for this original target.
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	206,782	Green	Better	Stuart Rowbotham /Angus Ross	

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 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%	99%	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	The percentage of housing stock that meets the Decent Homes Standard has increased to 99% at the end of the 3 rd quarter. This means there are 14 properties left in the housing stock that do not meet the standard. At the end of the financial year a number of properties will fall out of the Decent Homes Standard; this is expected by the Housing Service.

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 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% (Q2 78%)	Green	Slightly worse	Stuart Rowbotham/ Julian McGhee-Sumner	Homelessness application volumes, though still high, are stabilising. Unplanned long absence of a key member of staff impacted how quickly assessments could be turned round during the two most recent quarters.
	</=60% (OBP) (lower is better) 0-60% = Green 60-70% = Amber 70%+ = Red	50%	44%	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	Impact of progressing bricks and mortar plans for additional homelessness accommodation are starting to positively impact, as are the continued efforts to find alternative and creative solutions wherever possible.

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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	
Integration with Health (Better Care Fund) 25	TBC	Green	No change	Stuart Rowbotham/ Julian McGhee Sumner	11.01.17 -Budget for 17/19 currently under review for sign off. Night Response service is being recommended to cease at the close of the (extended) pilot period 26.01.17, the need is lower than anticipated and therefore does not provide a cost effective service. Changes are being made to the Step Up Step Down programme to reflect learning from the pilot and to better meet need for timely discharges from Hospital, as well as looking to promote Step Up in a more suitable environment ideally with medical equipment/staff on hand. 3 rd quarter report for delayed transfer figures has Wokingham RAG rated green; WISH service progressing well. Reviewed CHASC PID has been agreed in principle by partner agency boards, final amendments are being made prior to submission at HWBB in February for final approval and progression of this scheme. Integrated Hub progressing to phase 2 for WBC (transfer of additional comms – emails, faxes). Slough target implementation date of April 2017, commencing with GP referrals to the Hub.

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Community



Improve health, wellbeing and quality of life

Key Indicators

Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 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) 27	11% => 11% = Green 6%-11% = Amber <= 6% = Red	19%	N/A – Annual Return	N/A	N/A	Josie Wragg / Malcolm Richards	2016/17 summer data will not be available until March 2017. 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.

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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. 3 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
28 % Primary Schools with a Current Ofsted Rating of "Good" or better.	Improvement Green: Improvement or 100% Amber: No Change compared to previous quarter Red: Deterioration compared to previous quarter.	86% (as of 31 March 2016)	90% (Q2: 88%)	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	Performance has increased in Q3 by 2% from Q2. Inspection outcomes for 2 schools published in this quarter: All Saints – Good, previously RI Bearwood - RI, previously RI

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
% Secondary Schools with a current Ofsted rating of "good" or better. 29	Improvement Green: Improvement or 100% Amber: No Change compared to previous quarter Red: Deterioration compared to previous quarter	89% (as of 31 March 2016)	89% (Q2: 89%)	Amber	No change	Judith Ramsden/ Charlotte Haitham Taylor	No change from Q2. No school inspection outcomes released in Q3. 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 compared to previous quarter Red: Deterioration compared to previous quarter	100% (as of 31 March 2016)	66% (Q2: 66%)	Amber	No change	Judith Ramsden/ Charlotte Haitham Taylor	No change from Q2. No school inspection outcomes released in Q3. 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. 3 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 an Ofsted rating of “good” or better.</p> <p>30</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>88% (Q2:87%)</p>	<p>Green</p>	<p>Better (than Q2)</p>	<p>Judith Ramsden/ Charlotte Haitham Taylor</p>	<p>Improvement from Q2 by 1%. Inspection outcomes for 2 schools have been published in this quarter.</p> <p>All Saints – Good, previously RI</p> <p>Bearwood - RI, previously RI</p>

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
31 Number of schools causing concern	0 schools	5 schools	7 schools (Q2: 8 schools)	N/A	Better (than Q2)	Judith Ramsden/ Charlotte Haitham Taylor	At the end of Q3, there are 5 schools with “requires improvement (RI)” and 2 schools with “inadequate” Ofsted judgements: RI - Forest, Lambs Lane, Bearwood, Keep Hatch, Gorse Ride Junior, Inadequate – Coombes, Southfield

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
<p>Number of schools becoming academies</p> <p>32</p>	<p>10 schools (expectation at end of 15/16)</p>	<p>1 school</p>	<p>0 schools</p>	<p>N/A</p>	<p>N/A</p>	<p>Judith Ramsden/ Charlotte Haitham Taylor</p>	<p>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 Q3 no schools were becoming academies. It is expected that the 2 schools in special measures will change to academies in the next two terms.</p>

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Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
33 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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Provide affordable homes

Key Indicators

Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 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) 34	Green 200 Amber 180-199 Red less than 180	321	171 (Q3) 139 (Q2) 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).

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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director/ Executive Member	Commentary
Number of affordable dwellings completed (annual) 35	230 Green – 230 or above Amber – between 181 to 229 completions Red – below 180 completions	123	86 Q3 (39 Q2) (52 Q1)	Amber	Worse	Josie Wragg / Julian McGhee-Sumner	<p>We are currently predicting 196 completions for 2016/17. There have been 177 completions to date in Q1 – Q3. Whilst this figure is below our target of 230 for the year, it is an improvement on last year and one of the highest figures achieved in any yearly period.</p> <p>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.</p> <p>Our target within the 2015 – 18 Housing Strategy is for 1000 affordable housing completions. Should there be a number of additional windfall sites coming forward we could still meet this target.</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	

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. 3 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	650 (e) (Q2 728)	Green	Better	Josie Wragg / Angus Ross	This estimated figure reflects a reduction in non recycled/reused waste and especially that taken to the HWRCs and is an early indication of the success of the recent actions taken with our re3 partners.
Percentage of household waste reuse, recycling and composting	42% = G 40% = A 39% = R	38%	40.25% (e) (Q2 40.62%)	Amber	Better	Josie Wragg/ Angus Ross	This provisional figure still shows a good improvement on 2015/16 but a slight and expected fall back in Q3 due to lower collected garden waste. (PB 10/01/17)

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	Lantern Replacements - 3626 No. (68%) have been done. Column Replacements - 1231 No. (17%) have been done. To match resource levels and the works in the other two boroughs, the contractor has "front loaded" the WBC project with lantern replacement work and is expecting to have the majority of these done in the early part of 2017/18. Column replacements will continue to the end of the project in March 2018. Both are currently on target. Of the 14 Town & Parish Councils that own street lighting 2 will not be relevant for the project, 2 have expressed an interest to participate and 10 have confirmed what works they wish to be included. 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. 3 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%	110%	Green	Worse	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 oral hearing was made to challenge this decision through the High Court. This matter is still ongoing with a future date to attend the high court to be scheduled. The council is maintaining the position that it can demonstrate a 5 year housing land supply following the publication of an updated Strategic Housing Land Availability Assessment (SHLAA) which indicates the Council has a 5.5 year supply of housing.

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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 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 and the results should be available early Summer.

Place



Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 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%	94% (Q2 95%)	<div style="border: 1px solid black; padding: 2px; display: inline-block;">Green</div>	Worse	Josie Wragg / Mark Ashwell	Q3 outturn is marginally worse than Q2 but still well above target. No mitigation proposed at this stage. Q2 = 95%

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. 3 Actual	RAG	Direction of Travel	Strategic Director/ Executive Member	Commentary
Journey times on key routes across the Borough (reported Annually (in arrears)- Q4 only) <i>Average time in minutes to travel one mile in the morning peak period across all chosen routes.</i>	2.96 and less = Green Between 3.60 & 2.96 = Amber 3.60 or more = Red	3.14	N/A <i>Data only available yearly in arrears.</i>	N/A	N/A	Josie Wragg / Malcom Richards	<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> 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.

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	2020/21	Green	No Change	Josie Wragg/ Malcolm Richards	
Nine Mile Ride Extension (South)	Autumn 2020	Amber		Josie Wragg/ Malcolm Richards	Scheme behind programme due to delay signing S106 agreement for MFT site. Scope remains to realign programme.
Lower Earley Way Dualling	Winter 2018	Amber		Josie Wragg/ Malcolm Richards	Scheme behind programme. Scope remains to realign programme.
Winnersh Relief Road Phase 2	Autumn 2020	Green		Josie Wragg/ Malcolm Richards	

Place



Barkham Bridge	Autumn 2019	Green		Josie Wragg/ Malcolm Richards	
California Cross Roads	Spring 2020	Green		Josie Wragg/ Malcolm Richards	
Shinfield Eastern Relief Road	Winter 2016	Amber		Josie Wragg/ Malcolm Richards	Not a WBC delivered project. Highways working with University of Reading & Contractor to resolve all outstanding issues.

Performance



Offer excellent value for your Council Tax

Key Indicators

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Indicator	Target (plus target range for RAG)	15/16 Outturn	16/17 Qtr. 3 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Revenue Budget Monitoring Forecast Position	<p>+/- 1% of £135M Budget inclusive £546k carry forwards from 15-16 (£1.35M)</p> <p>Green +/- 1%</p> <p>Amber +/- 1.5%</p> <p>Red +/- 2%</p>	£454k	£92k overspend	Green	Better	Graham Ebers / Anthony Pollock	Indicative Q3 forecast variance position £92k reported to Executive Briefing 04-01-17 . Final Q3 to be reported to Executive 26-01-17.
Capital Budget Monitoring Forecast Position	<p>Break- even (Nil variance)</p> <p>Red = +/- over 2.5%</p> <p>Amber = +/- over 1% to 2.5%</p> <p>Green = +/- 1%</p>	£(1,871)k underspend	£(164)k underspend	Green	Better	Graham Ebers / Anthony Pollock	Forecast variance is £(164)k Majority of the £164k underspend is to School Kitchens, most kitchens brought to satisfactory level, boosted by Universal Infant Free School Meals project. Cyclical programme for replacement of old/beyond repair catering equipment in current and future years. Future kitchen

Performance



							modifications/additional catering equipment will be required at some schools to ensure sufficient capacity due to increase in pupil meal uptake and schools expansion programme.
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Performance



Indicator	Target (plus target range for RAG)	15/16 Outturn	16/17 Qtr. 3 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Council tax collection	98.85% (Annual) Q3 Target – 87.78% R below 86.28% A 86.28%-87.27% G 87.28% and above	99.51%	87.90%	Green	Better	Graham Ebers/ Anthony Pollock	On target to reach 98.97% at end of the year
47 Business Rates collection	98.50% (Annual) Q3 Targets – 86.42% R below 84.92% A 84.92% –85.91%% G 85.92% and above	99.09%	85.22%	Amber	Better	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, and collection is improving. Plans are in place to closely monitor.
Rents collection	98.50% (Annual) Q3 Targets – 73.87% R below 72.27% A 72.27 – 73.26% G 73.27% and above	99.05%	73.42%	Green	Better	Graham Ebers/ Anthony Pollock	Collection rate is improving month on month

Performance



Indicator	Target (plus target range for RAG)	15/16 Outturn	16/17 Qtr. 3 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	Q3 0.87 Q2 0.18 Q1 0.52	Green	better	Graham Ebers/ Anthony Pollock	Interest rate drop to 0.25% and a change in Fund manager deposits resulted in lower interest receipts. This has been more than 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



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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	No change	Graham Ebers / Mark Ashwell	Area Wide Reviews – consultation on Reviews continues. Anticipate that all Reviews will be completed by the spring. 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 post C21 Council.

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. 3 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%	67% (Q2 70%)	Green	Worse	Josie Wragg/ Mark Ashwell	Q3 - We review and circulate all appeals decisions and will continue to focus on any decisions that are allowed where they potentially raise significant policy issues affecting the determination process. Q2 = 70% 65% or more = Green 61.75% - 64.99% = Amber Less than 61.75% = Red Appeal decisions - target 5% above likely new Government target.

Performance



Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 Actual	RAG	Direction of Travel (Better /Worse/ No change)	Strategic Director / Executive Member	Commentary
Proportion of planning breaches resolved by negotiation	50% 50% or more = Green 47.50% - 49.99% = Amber Less than 47.50% = Red	65%	77% (Q2 71%)	Green	Better	Josie Wragg/Mark Ashwell	50% or more = Green 47.50% - 49.99% = Amber Less than 47.50% = Red Q2 = 71% Planning enforcement – focus on negotiation to reflect focus of the new Local Planning Enforcement plan but more robust approach to taking action where necessary.

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Performance



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Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 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	Q3 – Data for Q3 will not be available until end of February 2017 because of the inherent time lag in submission of responses within each quarter. Q2 = 82% Q1 = 84% Data collected and supplied by West Berkshire. Environmental Shared Service – target 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. 3 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director/ Executive Member	Commentary
53 % first contact resolution - calls and emails	65% 65% or more = Green 60% - 64.99% = Amber Less than 60% = Red	67.3%	64% (Q2 64.4%)	Amber	Worse	Graham Ebers/ Pauline Jorgensen	We are continuing to aim for first time fix as much as possible. As more customers are self-serving (see point below), 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%	94.5% (Q2 92%)	Amber	Better	Graham Ebers/ Pauline Jorgensen	Whilst more complex queries have impacted on the abandonment rate this quarter, we have proactively added a message to the IVR signposting customers to the website to report, pay or self-serve information. This has led to more positive abandonment over the last 2 months.

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. 3 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 Q3 41 Total 105	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 Q3 25 Total 45	Green	On target	Josie Wragg / Stuart Munro	New indicator for 16/17 so no figure for 15/16. A number of ESP agreements have been agreed since the last quarter
Number per annum of new businesses engaged with	70 = G 60 = A >60 = R	71	Q1 16 Q2 24 Q3 21 Total 61	Green	Better	Josie Wragg / Stuart Munro	Economic development officer is now also working with businesses through BNI (Business Network International) business networking group

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	Dawnus Construction Limited appointed as Main Contractor in November 2016. Formal handover of Peach Place site to Dawnus took place January 9. Work has commenced and is expected to be completed by Christmas 2018
Wokingham Regen: Elms Field	2020	Green	No Change	Andy Couldrick / Mark Ashwell	Detailed design work being carried out in parallel with the procurement of a build contractor. Contractor is expected to be appointed and work to commence on site in summer 2018.
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 cores and steel framework in place. Car park expected to open to public in May 2017. Master planning of Phase 2 has commenced and options are being considered, in response to the wider WBC Leisure Strategy, with intent to submit a detailed planning application in summer 2017.

Workforce



Key Indicators							
Indicator	Target (plus target range for RAG)	15/16 Actual	16/17 Qtr. 3 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%	Q3 15.21% Q2 14.46% Q1 14.3 %	Green		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 Q3
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	Q3 5.75 Q2 5.63 Q2 5.43	Green		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
57 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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