

TITLE	Council Plan Performance Monitoring – Q1 2017/18
FOR CONSIDERATION BY	Overview & Scrutiny on 20 September 2017
WARD	None Specific
DIRECTOR	Graham Ebers, Director of Corporate Services

OUTCOME / BENEFITS TO THE COMMUNITY

Accountability and transparency of the delivery of key council priorities and to inform decision making.

RECOMMENDATION

Note the latest performance indicators and major projects.

SUMMARY OF REPORT

The areas of performance are reported as follows

The direction of travel is overall positive (+11) There are 20 indicators that showed better performance than the previous quarter and 9 indicators that showed a worse performance.

Indicators with a RED rating are:

- % Children in care at the end of the period who were in a placement more than 20 miles from their home (excluding unaccompanied asylum seeking children, children placed with parents and children in receipt of short breaks support).
- Permanency 1: % of children leaving care who achieved permanence (adopted, returned home or a special guardianship order is granted).
- % CP Visits due in the period which were on-time (within 10 days of the previous visit).
- Shinfield Eastern Relief Road

Indicators with an AMBER rating are:

- % Looked After Children living within 20 miles of Berkshire West – Geographical area of Reading, Wokingham and West Berkshire (excluding unaccompanied asylum seeking children, children placed with parents and children in receipt of short breaks support).
- Number of initial carers assessments completed
- % Primary Schools with a Current Ofsted Rating of “Good” or better
- % Secondary Schools with a current Ofsted rating of “good” or better
- Children who attend a Wokingham school (Primary, Secondary or Special) who are at a school with an Ofsted rating of “good” or better.

- Kgs of residual household waste per household per annum – *The kgs of residual waste that are NOT sent for recycling eg. Waste to energy*
- Phoenix Avenue
- Percentage of household waste reuse, recycling and composting
- Five year housing supply
- Nine Mile Ride Extension (South)
- Lower Earley Way Dualling
- California Cross Roads
- Business Rates collection
- Rents collection
- Return on Investments
- % of successfully defended appeal decisions (dismissed)
- Number of opportunities (new employment, apprenticeships and graduate posts) negotiated through ESPs
- The % of calls answered

Changes to the performance indicators/targets for 2017/18.

The changes to the performance indicators and targets for 2017/18 are recorded in Appendix B – Council Plan Monitoring Report Changes in Indicators 2017-18.

Background

The Council plan and the Council Plan Update set out the Council's principles and priorities. This Council Plan Performance Monitoring Report shows the Council's performance across 48 performance indicators and 19 key projects.

This report covers the first Quarter (April – June) of 2017/2018

As the first report of the financial year the indicators have been refreshed to ensure they remain relevant, and where appropriate, they have been updated.

Analysis of Issues

The report shows the overall performance of the council against its performance indicators and its key projects. The report details the targets for each indicator, provides a comparator benchmark for the previous year's actual performance and the actual performance in the first quarter.

Each indicator and project is assigned a RAG (Red, Amber, Green status) which defines whether the indicator is on target (Green), close to target (Amber) or missing the target (Red). These statuses are defined within the target.

Each indicator and project has a direction of travel which records how the indicator or project has changed since the previous update (normally quarterly but some indicators are annual). Indicators and projects are allocated to a Director and the lead Executive Member.

Each indicator or project has a commentary which details further information related to that indicator or project. This narrative enables the reader to understand the data and explains any variances and actions being taken.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council faces severe financial challenges over the coming years as a result of the austerity measures implemented by the Government and subsequent reductions to public sector funding. It is estimated that Wokingham Borough Council will be required to make budget reductions in excess of £20m over the next three years and all Executive decisions should be made in this context.

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	N/A	N/A	N/A
Next Financial Year (Year 2)	N/A	N/A	N/A
Following Financial Year (Year 3)	N/A	N/A	N/A

Other financial information relevant to the Recommendation/Decision
None

Cross-Council Implications (how does this decision impact on other Council services, including properties and priorities?)
This report covers the whole of the council’s operations.

Reasons for considering the report in Part 2
None

List of Background Papers
Appendix A – Council Plan Monitoring Report Q1 2017-2018
Appendix B – Council Plan Monitoring Report Changes in Indicators 2017-18

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