

# Community



Look after vulnerable people

## Key Indicators

Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
% referrals in 17/18 which are repeat referrals within 12 months of a previous referral to Children's Social Care	<b>20% or Less</b> <b>Green:</b> 20% or less <b>Amber:</b> 20.1% to 22% <b>Red:</b> Over 22%	21.3%	16.6%	<b>Green</b>	Better	Judith Ramsden/ Mark Ashwell	
% 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.	<b>Less than 10%</b> <b>Green:</b> Less than 10% <b>Amber:</b> 10 – 15% <b>Red:</b> Over 15%	18.9%	4% (1 of 25 children)	<b>Green</b>	Better	Judith Ramsden/ Mark Ashwell	

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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel	Director / Executive Member	Target (plus target range for RAG)
% Children who became subject of a Child Protection Plan for a second or subsequent time ever	<b>20% or less</b>  Green: 20% or less Amber: 21-30% Red: Over 30%	34.8%	20% (5 of 25 children)	Green	Better	Judith Ramsden/ Mark Ashwell	Following a sample review of these cases in spring 2017 a more robust approach is being taken where PLO is being considered as opposed to another period of child protection planning.
% 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)	<b>70%</b>  Green: 70% or more Amber: 64-69.9% Red: Less than 64%	61.2%	64.1% (41 of 64 children)	Amber	Better	Judith Ramsden/ Mark Ashwell	This figure will continue to be below target until local capacity is developed and new entrants into care are consistently placed locally. We would not move already settled children to local placements in order to meet this target.  11 of those children living beyond 20 miles are placed in residential settings.  Of those children in fostering placements, 76% are placed within 20 miles of Berkshire West. Of those children in non-fostering placements, 21% are placed within 20 miles of Berkshire West.

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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel	Director / Executive Member	Target (plus target range for RAG)
% Children who <u>entered Care in the period</u> who were placed more than 20 miles from their home (excluding unaccompanied asylum seeking children, children placed with parents and children in receipt of short breaks support)	<b>14% or less</b>  Green: 14% or less Amber: 15% to 25% Red: Over 25%	19% (4 of 21 children)	11% (1 of 9 children)	Green	Better	Judith Ramsden/ Mark Ashwell	One child was placed in an emergency placement over 20 miles from their home for one night. They were then moved to a placement in the Wokingham area the following day.
% Children <u>in care at the end of the period</u> 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)	<b>35% or less</b>  Green: 35% or less Amber: 35.1 to 40% Red: Over 40%	40%	42.2% (27 of 64 children)	Red	Worse	Judith Ramsden/ Mark Ashwell	This figure will continue to be below target until local capacity is developed and new entrants into care are consistently placed locally. We would not move already settled children to local placements in order to meet this target. As the indicator above shows, almost all children entering care in quarter 1 2017-18 have been placed within 20 miles of their home.

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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Director / Executive Member	Commentary
Permanency 1: % of children leaving care who achieved permanence (adopted, returned home or a special guardianship order is granted)	<b>65% or more</b>  Green: 65% or more Amber: 60% to 64.9% Red: Less than 60%	61.3% (19 of 31 children)	10% (1 of 10 children)	Red	Worse	Judith Ramsden/ Mark Ashwell	All the 9 children who did not achieve permanence were care leavers who reached their 18 <sup>th</sup> Birthday in Q1. Of these, 4 are “staying put” with their foster carers, 3 moved into independent living accommodation and 2 moved into Residential Care commissioned by Adults’ Social Care.
Permanency 2: % of children currently in non-residential care who have been in care for more than three months who are in a permanent placement	<b>63% or more</b>  Green: 63% Amber: 57 to 62% Red: Less than 57%	63.0%	75% (39 of 52 children)	Green	Better	Judith Ramsden/ Mark Ashwell	39 children are in permanent placements with their foster carers; all have been placed for longer than 12 months (one for 7 years). Of the remaining 13 children: 2 left care to be adopted, 1 turned 18 and is in a staying-put arrangement with the same foster carer; 4 are asylum seekers in their original foster homes with no moves, but cannot be classed as permanent due to immigration status; 2 have an LA plan to support SGO to relative who they have been placed with throughout; 1 further child had their LA plan for adoption ready within 4 months and is awaiting the court outcome; 2 children are with the foster carers that they will stay with post proceedings; 1 child’s LA plan is adoption but they are still in proceedings.

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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Director / Executive Member	Commentary
29 % CP Visits due in the period which were completed on-time (within 10 days of the previous visit).	<b>82%</b> <b>Green:</b> 82% or more <b>Amber:</b> 78% to 81.9% <b>Red:</b> Less than 78%	79.3%	76.4%	Red	Worse	Judith Ramsden/ Mark Ashwell	97.4% of visits took place within 15 working days of the previous visit. Where Social Workers are having difficulty accessing children, all appropriate and proportionate steps are taken to safeguard the child in accordance with the level of risk and the child's plan.
Percentage of reablement packages of care ceased in the period where reablement was successful	<b>Green:</b> 70% or more <b>Amber:</b> 60% to 69.9% <b>Red:</b> Less than 60%	70.8%	94.1%	Green	Better	Judith Ramsden / Julian McGhee-Sumner	



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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Director / Executive Member	Commentary
The proportion of people who use services who feel safe (reported from the annual Adult Social Care User Experience Survey – ASCOF measure 4A)	<b>Improvement</b>  <b>Green:</b> 73% or more <b>Amber:</b> 67 to 72.9% <b>Red:</b> Less than 67%	70%	NA	NA	NA	Judith Ramsden/ Julian McGhee-Sumner	Annual indicator. Quarterly data not available
Long-term support needs of older adults (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population (ASCOF measure 2A(2))	<b>Reduction</b> <b>Green:</b> <b>Amber:</b> <b>Red:</b> Target to be confirmed. This will be the BCF target agreed with WISP.	444.5	68.66	<b>TBC</b>	Better	Judith Ramsden/ Julian McGhee-Sumner	Target to be confirmed. This will be the BCF target agreed with WISP.  Comparative data for reference: South East 2015-16: 576.6 England 2015-16: 628.2
Delayed Transfers of Care (DTC) - Total number of hospital delayed days	<b>Green:</b> Less than 4,116 Apr 17 – Mar 18  Less than 1,029 a quarter	3,751	744	<b>Green</b>	Better	Judith Ramsden/ Julian McGhee-Sumner	

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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/ No change)	Director / Executive Member	Commentary
Number of initial carers assessments completed  31	<b>Increase to 215 for 2017-18 (53 a quarter)</b>  Green: 53 or more Amber: 42 to 52 Red: Less than 42	213	43	Amber	Worse	Judith Ramsden/ Julian McGhee-Sumner	Carers assessments are always offered if a carer has been identified when assessing the cared-for, however, take up is often low. Operational managers are reviewing how the assessment is offered by practitioners to increase the chances of it being accepted.
The proportion of adults with a learning disability who live in their own home or with their family (ASCOF measure 1G)	Green: 79% or more Amber: 75 to 78.9% Red: Less than 75%	78%	79.3%	Green	Better	Judith Ramsden/ Julian McGhee-Sumner	

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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
Leisure Centre Attendance Numbers	<b>Increase by 2% to 860,092.56 (215,023 per quarter)</b>  Green – 215,023 or over Amber – 150,000 – 215,023 Red – 150,000 or below	843,228	225,099	<b>Green</b>	No Change	Judith Ramsden /Norman Jorgensen	



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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	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)	<b>100%</b> 90-100% is <b>Green</b> . 70-80% is <b>Amber</b> . <70% is <b>Red</b> .	98%	99%	<b>Green</b>	Better	Graham Ebers / Julian McGhee-Sumner	At the end of the first quarter the Decency percentage rose one percent to 99%, with 38 homes yet to meet the standard.

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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/ No change)	Director / Executive Member	Commentary
34 % 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).	70% within 45 days  (higher is better) 70-100% is <b>Green</b> 50-70% is <b>Amber</b> <50% is <b>Red</b>		93%	<b>Green</b>	Better	Graham Ebers /Julian McGhee-Sumner	The achievement of 93% is due to the Homelessness Service committing extra time (in the face of a staff vacancy, now almost filled) to making decision as quickly as possible. In this quarter, the (no fault) end of Assured Shorthold Tenancy and Parental Eviction featured mainly as the reason for homelessness.
	</=60% (OBP) (lower is better)  0-60% = <b>Green</b> 60-70% = <b>Amber</b> 70%+ = <b>Red</b>		47%	<b>Green</b>	Better	Graham Ebers / Julian McGhee-Sumner	Although still green, the increase relates to the large number of decisions that were made in the quarter (which usually result in a B&B placement). However, the continued on-target figures reflect the ongoing emphasis on creative solutions together with the slight increase in available alternatives and our ongoing strategic aim to provide more local temporary accommodation

# Community



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/ Worse/ No change)	Director / Executive Member	Commentary
Fosters	October 2017	Green	No change	Judith Ramsden/ Julian McGhee-Sumner	
35 Integration with Health (Better Care Fund)	TBC	Green	No change	Judith Ramsden/ Julian McGhee-Sumner	19/07/17 -Non elective admissions (NEL) in 16/17 are 12,784, which is 1% better than the plan. Nurse led Rapid Response commenced in September producing a strong performance in the avoidance success. Step Up facility in Wokingham Community Hospital is being planned for 17/18 to drive more NEL avoidance. Permanent placements in care have fallen by 15 placements compared with the start of the year. Delayed Transfer of care from hospital has improved by 7% year on year. There is a challenge to increase reablement capacity, to look at criteria and skill mix, with recruitment and sustainability of the care market is a focus moving into the year. Graduation has been applied for, to be announced in the Autumn. The 2017 spring budget DCLG additional ASC funding (iBCF) of £169k will support DTOC and sustainability of care market. Phase 2 for the hub is delayed and now forms part of Phase 2 of the 21 <sup>st</sup> Century Council. equipment/staff on hand. 3 <sup>rd</sup> quarter report for delayed transfer figures has Wokingham RAG rated green; WISH

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					<p>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.</p>
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# Community



## Improve health, wellbeing and quality of life

Key Indicators							
Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Director / Executive Member	Commentary
Number of cycle trips on the A329 corridor (LSTF project investment area) 37	11%  => 11% = Green 6%-11% = Amber <= 6% = Red	16105 0.17%	18357 14.2%	Green	Better	Josie Wragg /Chris Bowring & David Lee	Base year 2013 shows 16077 cycle trips. 2017 data shows 18357 cycle trips, this is a 14.2% increase over base  This is a yearly survey



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## Improve educational attainment and focus on every child achieving their potential

Key Indicators							
Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Director / Executive Member	Commentary
38 % Primary Schools with a Current Ofsted Rating of "Good" or better	<b>Improvement</b> Green: Improvement or 100% Amber: Less than 100% but No Change Red: Deterioration	92% (as at 31 March 2017)	92%	Amber	No Change	Judith Ramsden/ Mark Ashwell	Inspection outcomes published in Q1:  No change in % in quarter 1 despite one school achieving a first inspection outcome of Good (Wheatfield Primary School has only 60 pupils).

# Community



Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Director / Executive Member	Commentary
% Secondary Schools with a current Ofsted rating of "good" or better  39	<b>Improvement</b> <b>Green:</b> Improvement or 100% <b>Amber:</b> No Change compared to previous quarter <b>Red:</b> Deterioration compared to previous quarter	89% (as of 31 March 2017)	89%	<b>Amber</b>	No change	Judith Ramsden/ Mark Ashwell	Inspection outcome published in Q1:  Emmbrook Senior School: Good, previously Good
% Special Schools with a current Ofsted rating of "good" or better	<b>Improvement</b> <b>Green:</b> Improvement or 100% <b>Amber:</b> No Change compared to previous quarter <b>Red:</b> Deterioration compared to previous quarter	100% (as at 31 March 2017)	100%	<b>Green</b>	No change	Judith Ramsden/ Mark Ashwell	No inspection outcomes published in Q1

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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Director / Executive Member	Commentary
Children who attend a Wokingham school (Primary, Secondary or Special) who are at a school with an Ofsted rating of “good” or better  40	<b>Improvement</b>  Green: Improvement or 100% Amber: No Change compared to previous quarter Red: Deterioration compared to previous quarter	89% (as of 31 March 2017)	89%	Amber	No change	Judith Ramsden/ Mark Ashwell	No change in % in quarter 1 despite one school achieving a first inspection outcome of Good (Wheatfield Primary School has only 60 pupils).

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Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
Secondary School in the South  41	September 2017	Green	No change	Josie Wragg / Mark Ashwell	Building works completed and property handed over to Bohunt Trust.

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Provide affordable homes							
Key Indicators							
Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director/Executive Member	Commentary
Number of affordable dwellings permitted (including where an offsite contribution received) (annual) 42	Green 200 Amber 180-199 Red less than 180	337	41	Green	No change	Graham Ebers / Julian McGhee-Sumner / Simon Weeks	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)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Director/ Executive Member	Commentary
Number of affordable dwellings completed (annual)  43	<b>372</b>  Green – 300 or above Amber – between 150 to 299 completions Red – below 150 completions	212	57	Green	Better	Graham Ebers / Julian McGhee-Sumner	<p>There have been 57 affordable housing completions in quarter 1. A good number of developments are expected to complete this year including extra care schemes at Fosters and Bulmershe and WHL schemes including Phoenix Avenue, therefore we have increased the target to 372 (our target last year was 230).</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 can occur.</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)	Director / Executive Member	Commentary
Phoenix Avenue (formerly Eustace Crescent)	Spring/Autumn 2017	Amber	Worse	Graham Ebers /Julian McGhee-Summer	<p>The first 22 units were delivered in May 2017, with the remainder being delivered over the summer/early autumn.</p> <p>Note that the final units may not be available until early October, rather than late August as previously expected.</p>

# Place



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Key Indicators							
Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	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	696 kgs	688 kgs	Amber	Better	Josie Wragg / Norman Jorgensen	Estimated annual performance shows an improvement.
Percentage of household waste reuse, recycling and composting	42% = G 40% = A 39% = R	38.91%	41.10%	Amber	Better	Josie Wragg/ Norman Jorgensen	Annual performance shows an improvement.

# Place



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Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
<p><b>Street Lighting Upgrade Project:</b>                      Joint procurement with Slough and Reading BC's to replace approx. 8100 aging WBC street lighting columns and install more than 12,500 low energy LED lanterns, approx. 5200 of which on existing columns. The project also includes approx. 2300 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	Green	No Change	Josie Wragg / Chris Bowering	The project is proceeding well with 81% (4186) of Lantern Replacements completed and 27% (2190) of Column Replacements completed. 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. Heritage style units have now been included in the project. Of the 14 Town & Parish Councils that own street lighting 1 is not likely to be relevant for the project (Remenham), 1 has currently only expressed an interest to participate (Earley) and 12 have confirmed the works they wish to be included. The Comms Plan is being

# Place



					implemented and a project specific web page is available on the WBC Web Site.
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## Ensure strong sustainable communities that are vibrant and are supported by well-designed development

Key Indicators							
Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
4/ Five year housing supply	<b>100%</b> 100% = Green 98.5% = Amber 98% and below = Red	98.5%	98.5%	Amber	No change	Josie Wragg / David Lee	The latest housing land supply statement was published in June 2017, which provided an up to date position as of 31 March 2017. In three recent appeals (Stanbury House, Park Lane and Broughton), the housing need was increased. The council maintains its position of having a five year housing land supply against the OAN as set out in the SHMA and this can be seen in the 31 March 2017 Five Year Housing Land Supply Statement. The supply against the level of need concluded by the appeal Inspectors is marginal, being just under 5 years. At the July Executive, the council is considering the release of allocated



# Place



								reserve sites and another site to help boost the housing land supply position. The government are scheduled to consult on a new standard methodology for calculating housing need on or before the 20 July. The implications are currently unknown.
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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
New Homes Survey which is monitored annually - % satisfied with their new home (annual)	80% Amber – 70-79% Red – below 70%	84% (2017 survey)	Survey is completed annually – next survey is due early 2018	N/A	N/A	Josie Wragg / Simon Weeks	Completed annually.

# Place



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Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
% of S106 which is allocated against schemes	<p><b>Green</b> 90% &amp; above</p> <p><b>Amber</b> 80% to 89%</p> <p><b>Red</b> Below 80%</p>	98%	96% (Q4 2016 98%)	<b>Green</b>	Worse	Josie Wragg / Simon Weeks	Q1 allocation marginally lower than previous quarter but target still overachieved

# Place



## Tackle traffic congestion in specific areas of the Borough

### Key Indicators

Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel	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 = <b>Green</b> Between 3.60 & 2.96 = <b>Amber</b> 3.60 or more = <b>Red</b>					Josie Wragg / Chris Bowering	Completed Annually in arrears

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# Place



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Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
Arborfield Cross Relief Road	2018/19	Green	No Change	Joise Wragg/ David Lee	
North Wokingham Distributor Road	2019/20	Green	No Change	Joise Wragg/ David Lee	
South Wokingham Distributor Road	2020/21	Green	No Change	Joise Wragg/ David Lee	
Nine Mile Ride Extension (South)	Autumn 2020	Amber	No Change	Joise Wragg/ David Lee	Scheme behind programme due to delay signing S106 agreement for MFT site. Scope remains to realign programme.
Lower Earley Way Dualling	Winter 2018	Amber	No Change	Joise Wragg/ David Lee	Scheme behind programme. Scope remains to realign programme.
Winnersh Relief Road Phase 2	Autumn 2020	Green	No Change	Joise Wragg/ David Lee	
Barkham Bridge	Autumn 2019	Green	No Change	Joise Wragg/ David Lee	
California Cross Roads	Spring 2020	Amber		Joise Wragg/ David Lee	Delays to recruiting project manager
Shinfield Eastern Relief Road	Winter 2016	Red	No Change	Joise Wragg/ David Lee	Not a WBC delivered project. Summer 2017 expected completion

# Performance



## Offer excellent value for your Council Tax

### Key Indicators

Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
Revenue Budget Monitoring Forecast Position	<b>Green</b> +/- 1% <b>Amber</b> +/- 1.5% <b>Red</b> +/- 2%	£(55)k underspend	Nil	<b>Green</b>	No Change	Graham Ebers / Oliver Whittle	Forecast for Q1 is to budget.
Capital Budget Monitoring Forecast Position	<b>Break- even (Nil variance)</b>  Red = +/- over 2.5% Amber = +/- over 1% to 2.5% Green = +/- 1%	£(3,833)K underspend	Nil	<b>Green</b>	No change	Graham Ebers / Oliver Whittle	Forecast for Q1 is to budget.

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# Performance



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Indicator	Target (plus target range for RAG)	16/17 Outturn	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
Council tax collection	<b>98.85% (Annual)</b> <b>30.44% (Q1 target)</b> R = Below 28% A = 28%-30% G = Above 30%	99.60%	30.50%	<b>Green</b>	No change	Graham Ebers/ Oliver Whittle	Above Target for Q1
Business Rates collection	<b>98.50% (Annual)</b> <b>31.15% (Q1 Target)</b> R = Below 29% A = 29%-31% G = Above 31%	99.70%	30.61%	<b>Amber</b>	Worse	Graham Ebers/ Oliver Whittle	Slightly below target but will pick up as recovery action is taken through the year
Rents collection	<b>98.50% (Annual)</b> <b>24.63% (Q1 Target)</b> R = Below 22% A = 22%-24% G = Above 24%	98.79%	22.84%	<b>Amber</b>	No change	Graham Ebers/ Oliver Whittle	Below target but will pick up as recovery action is taken through the year

# Performance



Indicator	Target (plus target range for RAG)	16/17 Outturn	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
Returns on investments	<b>0.50%</b> R below 0.30% A 0.30%- 0.5% G 0.5% and above	0.49	0.41	<b>Amber</b>	No change	Graham Ebers/Oliver Whittle	Some high rated investment maturing means average rate of return are slightly lower in Q1 but will pick up in Q2

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Major Projects						
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary	
Assets Programme	31/01/2018	<b>Green</b>	<b>No Change</b>	Graham Ebers / Stuart Munro	Initial Area Wide Reviews complete. 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	

# Performance



					incorporated within the Asset Management Plan for adoption post C21 Council.
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# Performance



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

Key Indicators							
Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better /Worse/ No change)	Director / Executive Member	Commentary
% of successfully defended appeal decisions (dismissed)	<b>65%</b> 65% or more = <b>Green</b> 61.75% - 64.99% = <b>Amber</b> Less than 61.75% = <b>Red</b>		62.5%	<b>Amber</b>	Worse	Josie Wragg/ Simon Weeks	The first quarter outturn represents a small under performance against target. 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 in the determination process.  65% or more = Green 61.75% - 64.99% = Amber Less than 61.75% = Red  <b>Appeal decisions - target 5% above likely new Government target.</b>

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# Performance



Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better /Worse/ No change)	Director / Executive Member	Commentary
Proportion of planning breaches resolved by negotiation	<b>50%</b> 50% or more = <b>Green</b> 47.50% - 49.99% = <b>Amber</b> Less than 47.50% = <b>Red</b>		87%	<b>Green</b>	Better	Josie Wragg/Simon Weeks	50% or more = Green 47.50% - 49.99% = Amber Less than 47.50% = Red  <b>Planning enforcement – focus on negotiation to reflect focus of the new Local Planning Enforcement plan but more robust approach to taking action where necessary.</b>

# Performance



Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better /Worse/ No change)	Director / Executive Member	Commentary
% of service users satisfied with environmental regulatory services (shared service) Annual monitoring	<b>80%</b> 80% or more = <b>Green</b> 76% - 79.99% = <b>Amber</b> Less than 76% = <b>Red</b>		<b>Data not available for Q1.</b>	<b>Green</b>	Better	Josie Wragg/ Norman Jorgensen	Q1 - Data for Q4 will not be available until the end of July 2017 because of the inherent time lag in submission of responses within each quarter.  Data collected and supplied by West Berkshire.  <b>Environmental Shared Service – target 5% above standard set for shared service by Joint Strategic Review Panel.</b>



# Performance



## Improve the customer experience when accessing Council Services

### Key Indicators

Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director/ Executive Member	Commentary
% first contact resolution - calls and emails	<b>65%</b> 65% or more = <b>Green</b> 60% - 64.99% = <b>Amber</b> Less than 60% = <b>Red</b>	65%	66.5%	<b>Green</b>	Better	Graham Ebers/ Oliver Whittle	
The % of calls answered	<b>95%</b> 95% or more = <b>Green</b> 90% - 94.99% = <b>Amber</b> Less than 90% = <b>Red</b>	93%	92.4%	<b>Amber</b>	Worse	Graham Ebers/ Oliver Whittle	All Elections calls were rerouted through Customer Services to assist the Elections team during the general election. 81.3% of these were fixed at first point, however impact has been a slight decrease in % of calls answered.

# 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)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Director / Executive Member	Commentary
Number of NEET young people, aged 16-24 years, who have been given employment support	92 = G 78 = A > 78 = R	131	39	Green	No Change	Josie Wragg/Stuart Munro	Young people seen through the elevate Programme
Number of opportunities (new employment, apprenticeships and graduate posts) negotiated through ESPs	60 = G 51 = A > 51 = R	75	15	Amber	No Change	Josie Wragg/Stuart Munro	Numbers dependent on planning applications and should pick up in the next quarter
Number of new businesses engaged with	70 = G 60 = A > 60 = R	70	23	Green	No Change	Josie Wragg/Stuart Munro	

# Business



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/ Worse/ No change)	Director / Executive Member	Commentary
Wokingham Regen: Peach Place	2018	Green	No change	Graham Ebers / Stuart Munro	Work started in January 2017 and is progressing well with demolition of original Peach Street buildings completed, foundations poured and steelworks being erected along Peach Street. Development remains on target to be complete for Christmas 2018
Wokingham Regen: Elms Field	2020	Green	No change	Graham Ebers / Stuart Munro	Following assessment of the Stage 1 tenders the Council has identified their preferred Stage 2 contractor, McLaughlin & Harvey. Stage 2 discussions have commenced and pre-construction works will start later this summer.
Wokingham Regen: Carnival Pool	Phase 1 completed Phase 2 – complete 2021	Green	No change	Graham Ebers / Stuart Munro	Carnival Phase 1 completed in May as per programme and the new Carnival multi-storey car park opened for public parking on June 15. The new bowling alley is currently being fitted out and is due to open later in 2017. The Council consulted on Carnival Phase 2 in April-May 2017 and feedback has been used to help shape the designs, which include a new home for Wokingham Library and total rebuild of leisure centre. A planning application is due to be submitted imminently and plans will be uploaded on the planning portal for the LPA statutory consultation.

# Workforce



Key Indicators							
Indicator	Target (plus target range for RAG)	16/17 Actual	17/18 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	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%	15.57%	16.73%	Green	No change	Graham Ebers / Oliver Whittle	
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	6.45	6.08	Green	No change	Graham Ebers / Oliver Whittle	
Workforce Satisfaction - Percentage of the workforce that is either satisfied or very satisfied with working for WBC	G: >=80% A: 70% - 80% R: < 70%	N/A	N/A	N/A	N/A	Graham Ebers / Oliver Whittle	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)	Director / Executive Member	Commentary
People Strategy	31 March 2020	Green	No Change	Graham Ebers / Oliver Whittle	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.