

# DRAFT Council Plan Performance Monitoring Q1 2015/16



**WOKINGHAM  
BOROUGH COUNCIL**

*A great place to live, an even better place to  
do business*

Community		Place	
Look after vulnerable people		Provide affordable homes	
Improve health, wellbeing and quality of life		Maintain and improve the waste collection, recycling and fuel efficiency	
Improve educational attainment and focus on every child achieving their potential		Ensure strong sustainable communities that are vibrant and supported by well designed development	
		Tackle traffic congestion in specific areas of the Borough	
Performance		Business	
Offer excellent value for your Council Tax		Invest in regenerating towns and village, support social and economic prosperity, whilst encouraging business growth	
Deliver quality in all that we do, including the statutory services for which we are responsible			
Improve the customer experience when accessing Council Services			
Workforce			

# Community

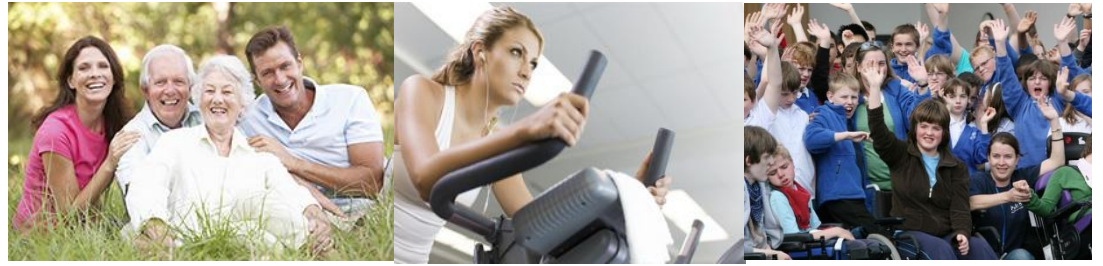


## Look after vulnerable people

### Key Indicators

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary/ Key actions
% referrals in 15/16 which are repeat referrals to Children's Social Care							
% Children who are currently subject to a Child Protection Plan (CPP) who are subject to that plan for a second or subsequent time							
% Child and Family Assessments completed within 45 working days							
% Care Proceedings completed in 15/16 within 26 weeks of application							
% Looked After Children in foster care arrangements living in or within 20 miles of Wokingham Borough							

# Community



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% Looked After Children in residential care arrangements living in or within 20 miles of Wokingham Borough

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% Looked After Children who have been in care for a minimum of 12 months on 1<sup>st</sup> April 2015 achieving permanent care arrangements during 15/16

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Number of families in receipt of early help services during 15-16

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% parents who at 6 weeks following referral of their child or children to early help services report improved family self-assessment (using the family star methodology)

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% children referred to early help services from 1<sup>st</sup> April 2015 whose level of need has escalated to require access to statutory services

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# Community



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Number of ASC clients aged 18+ requiring non-elective hospital admission (at Royal Berkshire Hospital ONLY) during the previous quarter

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Average number of medically fit-to-go days per patient aged 18+ resident in Wokingham Borough for non-elective hospital admissions (to the Royal Berkshire Hospital ONLY) during the previous quarter

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Number of retail premises and other organisations in Wokingham Borough registered as "Dementia Friendly"

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% WBC Councillors and Social Care Staff who are "Dementia Friendly"

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% One Life Leisure Facilities in Wokingham Borough with "Dementia Friendly" status

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# Community



% of older people aged 65 and over discharged from hospital during 15-16 back to their own home or extra care housing for rehabilitation who are at home or in extra care housing 91 days after the date of their discharge from hospital

## Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date
Fosters					
Integration with Health (Better Care Fund)					
Care Act					
Children and Families Bill					

# Community



## Improve health, wellbeing and quality of life

### Key Indicators

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
Number of cycle trips							

### Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date
Southlake Community Hub					



# Community



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

**Key Indicators**

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
New Primary and Secondary School projects on track or ahead of schedule for delivery as planned.							
Average Best 8 Value Added Score for all pupils attending WBC Schools (KS2-4) in 14-15.							
Average Best 8 Value Added Score for all disadvantaged pupils attending WBC Schools (KS2-4) in 14-15.							
% 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 at Wokingham school who are at a school with an Ofsted rating of “good” or better.							
% Pupils achieving a good level of development at Early Years							

# Community



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Foundation Stage in academic year 14-15.

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% Disadvantaged pupils achieving a good level of development at Early Years Foundation Stage in academic year 14-15

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## Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date
Secondary School in the South					

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# Place



## Provide affordable homes

### Key Indicators

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
Number of affordable dwellings permitted (including where an offsite contribution received) (annual)							
Number of affordable dwellings completed (annual)							

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### Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date
Eustace Crescent					

# Place



## Maintain and improve the waste collection, recycling and fuel efficiency

### Key Indicators

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
Residual household waste per household (per tonnage)							
Percentage of household waste reuse, recycling and composting							

### Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date
Street Lighting Replacement					

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# Place



**Ensure strong sustainable communities that are vibrant and are supported by well designed development**

**Key Indicators**

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
% of total planning applications approved following negotiated improvements/amendments							
Number of dwellings completed (annual)							
Number of dwellings permitted (countable within the 5 year land supply) (annual)							
New Homes Survey which is monitored annually - % satisfied with their new home (annual)							
% of CIL and S106 which is 90% allocated on schemes							

**Major Projects**

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date
Development of CIL					

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# Place



## Tackle traffic congestion in specific areas of the Borough

### Key Indicators

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
Journey times on key routes across the Borough (reported quarterly)							

### Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date
Station Link Road					
Arborfield Cross Relief Road					
North Wokingham Distributor Road					
South Wokingham Distributor Road					

# Performance



## Offer excellent value for your Council Tax

### Key Indicators

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
Revenue Budget Monitoring Forecast Position							
Capital Budget Monitoring Forecast Position							
Council tax collection							
Debtors collection							
Business Rates collection							
Rents collection							
Returns on external investment of cash							

### Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date
Assets Programme					

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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	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
% of successfully defended appeal decisions (dismissed)							
Proportion of planning breaches resolved by negotiation							
% of service users satisfied with environmental regulatory services (shared service) Annual monitoring							
% of service users satisfied with Development Management regulatory services (shared service) Annual monitoring							

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### Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date



# Performance



## Improve the customer experience when accessing Council Services

### Key Indicators

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
% first contact resolution - calls and emails							
Customer effort - repeat contacts to chase							

### Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date
Customer Programme					

# Business



## Invest in regenerating towns and village, support social and economic prosperity, whilst encouraging business growth

### Key Indicators

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
Number of apprenticeships for NEETs between 16 and 24 years (quarterly)							
Number of work experience opportunities for NEETs between 16 and 24 years (quarterly)							
Number of apprenticeships posts secured through employment skills plans (quarterly)							
Number of work experience opportunities secured through employment skills plan(quarterly)							
Number of new businesses engaged with (quarterly)							

### Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date
Wokingham Regen: Peach Place					
Wokingham Regen: Elms Field					
Wokingham Regen: Carnival Pool					

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# Workforce



## Key Indicators

Indicator	Target	14/15 Actual	Actual	Direction of Travel	Strategic Director	Executive Member	Commentary
Turnover - Number of people leaving the service as a percentage of the service headcount							
Absence - Average days lost to sickness absence per employee (headcount) within the last 12 months							
Workforce Satisfaction - Percentage of the workforce that is either satisfied or very satisfied with working for WBC							

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## Major Projects

Project	Commentary	Direction of Travel	Strategic Director	Executive Member	Est Completion Date

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