

No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2014/15	High or Low score is good	October Actual Score	RAG	November Actual Score	RAG	December Actual Score	RAG	December YTD	RAG	Exec Member	Strat Director	Indicator commentary
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**Part 1 Report by Exception**

<b>Children Safe</b>																	
5	Safeguarding: Children subject to a Child Protection Plan for a second or subsequent time	Quarterly switched to monthly reporting	Previous quarter	See note	12 to 14%	Low							18.20%	Red	Charlotte Haltham Taylor	Judith Ramsden	Due to small numbers of children coming to plan, this indicator can show significant variation, with each child representing roughly 2%. The recent increases in children coming to plan for a subsequent time are linked to work being done within the department following improved case tracking and the decision that these cases needed to be escalated.

**Narrowing the Gap**

13	% of young people in vulnerable groups[5] who are classified as Not in Education, Employment or Training (NEET)	Quarterly	Corresponding quarter for previous year	New indicator	Cohort too small – should simply aim for a reduction over the year	Low							-	-	Charlotte Haltham Taylor	Judith Ramsden	The NEET population is complex, and the definitions have changed for reporting. In October 173 (80%) of young people with LDD were in EET (the rest were either NEET or "unknown") There are 14 young parents in years 12 – 14, all of whom are not available for education or training.
14	Youth Offending: first time entrants to the Youth Justice System	Quarterly	Previous quarter	Baseline 2012/13 Q1 - 8, Q2 - 4, Q3 - 7, Q4 - 10	Reduction on previous year (nationally subject to revised definition for 2013/14)	Low							-	-	Charlotte Haltham Taylor	Judith Ramsden	Score to follow
15	Youth Offending: rate of re-offending	Quarterly	Previous quarter	2012/13 24.3%	Reduction on previous year	Low							-	-	Charlotte Haltham Taylor	Judith Ramsden	Score to follow

**Housing Needs**

25	That the number of households prevented from becoming homeless is double the number where homelessness is inevitable and a re-housing duty is accepted.	Quarterly	Previous quarter	30/60	30/61	See note							15	Red	John Kaiser	Stuart Rowbotham	There were 12 households accepted as homeless in Q3, with 14 applications awaiting a decision on their status. As expected (through previous analysis) there has been a significant increase in the number of people applying for homeless status in the Borough. At the end of Q3 in the last financial year there were 55 homeless applications compared with 101 at the end of Q3. This is putting additional pressure on the team to process applications. The service has been placing accepted applicants in temporary accommodation across the Berkshire area.
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**Key Projects – delivering projects on time and on budget**

38	Key project – Station Link Road – milestones met	Monthly	Previous month	100%	>99%	N/A	Amber	Amber	Amber	Amber	Amber	Amber			John Kaiser	Heather Thwaites	Indicator remains amber through Q3 when measured against original programme. However, progress continues to be made with planned construction phases being completed as indicated in our communications. Phase 4a & 5 have un-confirmed programmes in place only and this is due to continued delay with the process & design sign off with Network Rail for the signal linking elements of the scheme. Track side work is due to be programmed shortly allowing the Council's construction programme to be finalised which will then place pressure on Network Rail for approvals to meet those deadlines. Our construction programme and proposed traffic management proposals have recently been finalised including some rationalisation to the traffic management proposals to reduce site time. Communications for phases 4a & 5 (in accordance with our coms plan) have been prepared in readiness for commencement in the New Year albeit the date & contract length to be confirmed. Phase 1 - Complete; Phase 2 - Complete; Phase 3a - Complete; Phase 3b - Under Construction; 4b - Complete; Phase 4a & 5 - Programme to be Confirmed.
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**Income collection**

40	Council Tax collection	Monthly	Previous month	99.00%	98.85%	High	68.77%	Amber	78.27%	Amber	87.80%	Amber			Anthony Pollock	Graham Ebers	Collection at the end of December is slightly below target (0.38%), which equates to just below £374,000. With strong targeted recovery over the next three months we will meet target by the end of the financial year
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41	Business Rates collection	Monthly	Previous month	98.50%	98.50%	High	67.96%	Amber	76.49%	Amber	85.53%	Amber			Anthony Pollock	Graham Ebers	Targets are set using the previous three years collection. This is the first year that business rates have been payable over 12 instalments so this has had an affect on the collection. Taking the 12 instalments into account we would be slightly ahead on collection.
Project Delivery Group 2:																	
53	WISER project status	Monthly	Previous month	*Green status	Green	N/A	-	Green	-	Amber	-	Amber			Pauline Jorgensen	Graham Ebers	Wiser went live on 1st Sept as planned. Overall it is delivering service but two areas are not fully functional. The project board has an action plan for this and is closely monitoring.
Sustainable Communities																	
62b	% expressing satisfaction at SDL forums	Monthly	Previous month	New Indicator	60%	High	-	-	-	-	N/A	-			Keith Baker	Heather Thwaites;	No feedback forms completed at forum
63a	% of minor planning applications decided within national KPI timeframes or any other timeframe agreed via a PPA or Extension of Time Agreement.	Monthly	Previous month	69%	65%	High	50%	Red	37%	Red	55%	Red			John Kaiser	Heather Thwaites;	The council has experienced a loss of planners to the private sector as a result of the economic recovery while receiving an increase in planning application workload. All vacancies have now been appointed to and will be filled in the new year. Due to the time lag of applications it may take several months for the improvements to be fully reflected in the balance score indicators. However, continued focus on speed of decision and use of PPA's / ETA's has resulted in an improvement.
65	% success rates for policy and infrastructure compliance at major planning appeals	Quarterly	Previous quarter	New Indicator	70%	High	0%	Red	N/A	N/A	N/A	N/A			John Kaiser	Heather Thwaites;	Two major planning application appeals were allowed during October. As a result greater emphasis on defence of 5 year housing land supply has been introduced including provision of robust evidence underpinning the land supply figure.