

Community



Look after vulnerable people												
Key Indicators												
Indicator Reference: CS - Corporate Services, L&CS - Localities & Customer Service, PS - People Services												
Ref	Indicator	Director/ Executive Member	Previous Period Actuals			2017/18 Target	Current Reporting Period		Q3 2017/18 Actual	RAG	Direction of Travel	Commentary
			2016/17	Q1 2017/18	Q2 2017/18		RAG Thresholds					
PS1	National indicator: Percentage referrals in 17/18 which are repeat referrals within 12 months of a previous referral to Children's Social Care	Paul Senior/ Mark Ashwell	21.3%	16.6%	19.0%	20% or Less	Green 20% or less Amber 20.1% - 22% Red Over 22%	20.0%	Green	Deteriorated	73 of 365 referrals were repeats compared to 63 of 332 for quarter 2.	
PS2	Local indicator: Percentage of children who became subject of a Child Protection Plan (CPP) for a second or subsequent time within 24 months	Paul Senior/ Mark Ashwell	18.9%	4.0% (1 of 25 children)	4.0% (1 of 25 children)	Less than 10%	Green Less than 10% Amber 10-15% Red Over 15%	0.0% (0 of 44 children)	Green	Improved		
PS3	National indicator: Percentage of children who became subject of a Child Protection Plan for a second or subsequent time ever	Paul Senior/ Mark Ashwell	34.8%	20.0% (5 of 25 children)	12.0% (3 of 25 children)	20% or Less	Green 20% or less Amber 21-30% Red Over 30%	18.2% (8 of 44 children)	Green	Deteriorated	This relates to four families; three families with four children and one family with three children. All families have older children who were subject to plans 8, 7 and 6 years before the current plan, where intervention had a positive impact. However, the birth of the youngest children has led to additional stress and pressure and emergence of previous issues, requiring child protection plan intervention.	
PS4	Local indicator: Percentage of 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)	Paul Senior/ Mark Ashwell	61%	64% (41 of 64 children)	72% (49 of 68 children)	70%	Green 70% or more Amber 64-69.9% Red Less than 64%	73% (56 of 77 children)	Green	Improved		
PS5	Local indicator: Percentage of children who entered Care in the period 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)	Paul Senior/ Mark Ashwell	19.0% (4 of 21 children)	11.0% (1 of 9 children)	0%	14% or less	Green 14% or less Amber 15% to 25% Red Over 25%	0% (0 of 10 children)	Green	No Change		
PS6	National indicator: Percentage of 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)	Paul Senior/ Mark Ashwell	40.0%	42.2% (27 of 64 children)	36.2% (25 of 69 children)	35% or less	Green 35% or less Amber 35.1% - 40% Red Over 40%	33.8% (26 of 77 children)	Green	Improved		
PS7	Local indicator: Permanency 1 - Percentage of children leaving care who achieved permanence (adopted, returned home or a special guardianship order is granted)	Paul Senior/ Mark Ashwell	61.3% (19 of 31 children)	10.0% (1 of 10 children)	100%	65% or more	Green 65% or more Amber 60% - 64.9% Red Less than 60%	80% (4 of 5 children)	Green	Deteriorated	One child left care because they turned 18. Although this young person has left care as they are now an adult, they are remaining with their foster carer under "staying put" arrangements.	
PS8	Local indicator: Permanency 2 - Percentage of children currently in non-residential care who have been in care for more than three months who are in a permanent placement	Paul Senior/ Mark Ashwell	63%	75% (39 of 52 children)	70% (37 of 53 children)	63% or more	Green 63% Amber 57% to 62% Red Less than 57%	70% (39 of 56 children)	Green	No Change		
PS9	Local indicator: Percentage of child protection visits due in the period which were completed on-time (within 10 days of the previous visit)	Paul Senior/ Mark Ashwell	79.3%	76.4%	72.1%	82%	Green 82% or more Amber 78% - 81.9% Red Less than 78%	76.4%	Red	Improved	See covering report for further details.	
PS10	Local indicator: Percentage of reablement packages of care ceased in the period where reablement was successful	Paul Senior/ Richard Dolinski	70.8%	94.1%	95.2%	70% or more	Green 70% or more Amber 60% - 69.9% Red Less than 60%	90.0%	Green	Deteriorated		
PS11	National indicator: 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))	Paul Senior/ Richard Dolinski	444.50	68.66	104.80	119.25 or less	Green 119.25 or less Amber Red Greater than 119.25	65.05	Green	Improved	There were 18 new admissions to a residential or nursing home recorded in quarter 3. This compares to 29 for quarter 2.	
PS12	National indicator: Delayed Transfers of Care (DTC) - Total number of hospital delayed days	Paul Senior/ Richard Dolinski	3751	744	984	Full year: less than 4,116 (1,029 per quarter)	Green Less than 1,029 per quarter Amber Red 1029 or more	Q3 data will be published in Mar 2018.	Green (Q2)	Deteriorated (Q2)	Performance is reported in arrears by the NHS. Quarter 3 data is not yet available. Quarter 2 performance information is now available and reports 984 hospital delayed days which, although an increase from Quarter 1, remains within the target of less than 1,029 per quarter. Indicative local data for Q3 suggests there were around 800 delayed transfers of care for the current reporting period however confirmed figures are yet to be published. RAG and Direction of Travel information is based on Q2 performance.	
PS13	Local indicator: Number of initial carers assessments completed	Paul Senior/ Richard Dolinski	213	43	48	Full year increase to 215 (53 a quarter)	Green 53 or more Amber 42 to 52 Red Less than 42	52	Amber	Improved	The information is recorded in two ways on Mosaic (the Council's Social Care IT system); joint assessments, where the carers' needs are also considered jointly as part of the assessment process, and separate carers assessments. It was found that the joint assessments were not accurately capturing all that were taking place. A change was made to the assessment form in Mosaic in December 2017 and 11 further joint assessments have now been reported. It is expected that numbers will continue to rise now this recording improvement has been made.	
PS14	National indicator: The proportion of adults with a learning disability who live in their own home or with their family (ASCOF measure 1G)	Paul Senior/ Richard Dolinski	78%	79%	80%	79%	Green 79% or more Amber 75% - 78.9% Red Less than 75%	80%	Green	No Change		
PS15	Leisure Centre Attendance Numbers	Paul Senior/ Norman Jorgensen	843,228	225,099	221,745	Full year: 860,093 Quarterly: 215,023	Green 215,023 or more Amber 150,000 - 215,023 Red 150,000 or less	195,809	Amber	Deteriorated	Seasonal trends in leisure centre attendance suggest that a slight decline in numbers for this period is expected and an increase should be seen in the new year. Despite a decline in numbers for quarter 3, the year to date actual is only marginally off target.	
CS1	Percentage of housing stock which meets Decent Homes Standard (with Gorse Ride South and Tape Lane properties excluded)	Graham Ebers / Richard Dolinski	98%	99.2%	99.6%	100%	Green 90% - 100% Amber 70% - 80% Red Less than 70%	99.9%	Green	Improved	Only 6 properties within the stock are yet to meet the Decent Homes Standard.	

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			2016/17	Q1 2017/18	Q2 2017/18	2017/18 Target	RAG Thresholds	Q3 2017/18 Actual			
CS2	Percentage 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 percentage of initial emergency temporary accommodation placements for families made out of borough (OBP)	Graham Ebers / Richard Dolinski	80%	93%	95%	70% within 45 days	Green 70% - 100%	68%	Amber	Deteriorated	This indicator is measured in arrears. Latest performance information reported in Q3 relates to decisions made between July and September 2017. A homelessness decision is a formal decision that can only be made by specific officers. As a key experienced member of staff left the team, there continued to remain a high demand and some backlog of complex cases occurred due to this. A new member of staff has been in training to fill this vacancy and it is expected that performance will improve again shortly.
						Amber 50% - 70%					
						Red Less than 50%					
CS3			37%	47%	38%	60% or less	Green 0% - 60%	36%	Green	Improved	Homelessness staff continue to find alternatives to Bed & Breakfast (B&B) accommodation wherever possible. With Wokingham's accommodation options improving, it is planned that there will be no reliance on B&Bs in the future.
						Amber 59% - 70%					
						Red 71% or more					

Major Projects

Ref	Project	Director/ Executive Member	Estimated Completion Date	RAG	Direction of Travel	Commentary
PS16	Fosters Residential Care Home	Paul Senior/ Richard Dolinski	Late 2017	Green	Improved	Fosters is scheduled to complete on 22nd January 2018 with first residents moving in later that week.
PS17	Integration with Health (Better Care Fund)	Paul Senior/ Richard Dolinski	31 March 2019	Green	No change	Wokingham Integration & Better Care Fund Narrative Plan 2017/19 has been approved by NHS England. Wokingham is achieving in 3 of the 4 national metrics for which progress is measured. The Better Care Fund schemes were reviewed in November 2017 and an action plan is being developed.

Improve educational attainment and focus on every child achieving their potential

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			2016/17	Q1 2017/18	Q2 2017/18	2017/18 Target	RAG Thresholds	Q3 YTD 2017/18 Actual			
PS18	National indicator: Percentage of primary schools with a current Ofsted rating of "Good" or better	Paul Senior/ Mark Ashwell	92%	92%	92% (46/50)	Improvement or 100%	Green 100% or improving	94% (48/51)	Green	Improved	Improvement from Amber in Quarter 2 to Green in Quarter 3. This does not include The Coombes School which has recently academised.
						Amber Less than 100%, no change					
						Red Deteriorating					
PS19	National indicator: Percentage of secondary schools with a current Ofsted rating of "Good" or better	Paul Senior/ Mark Ashwell	89%	89%	89% (8/9)	Improvement or 100%	Green 100% or improving	89% (8/9)	Amber	No change	
						Amber Less than 100%, no change					
						Red Deteriorating					
PS20	National indicator: Percentage of special schools with a current Ofsted rating of "Good" or better	Paul Senior/ Mark Ashwell	100%	100%	100% (1/1)	Improvement or 100%	Green 100% or improving	100% (1/1)	Green	No change	Northern House School has not been inspected yet, hence not included in the performance figure.
						Amber Less than 100%, no change					
						Red Deteriorating					
PS21	National indicator: Percentage of children who attend a Wokingham school (Primary, Secondary or Special) which has an Ofsted rating of "Good" or better	Paul Senior/ Mark Ashwell	89%	89%	90%	Improvement or 100%	Green 100% or improving	92%	Green	Improved	
						Amber Less than 100%, no change					
						Red Deteriorating					

Major Projects

Ref	Project	Director/ Executive Member	Estimated Completion Date	RAG	Direction of Travel	Commentary
L&CS1	Secondary school in the South	Josie Wragg/ Mark Ashwell	September 2017	Green	No change	Bohunt School, which officially opened in September 2016, transferred to its newly completed permanent premises on the Arborfield Garrison site in September 2017, as scheduled. This project is now complete and hence the indicator will be archived for the next quarterly report.

Provide affordable homes

Ref	Indicator	Director/ Executive Member	Previous Period Actuals			Current Reporting Period			RAG	Direction of Travel	Commentary
			2016/17	Q1 2017/18	Q2 2017/18	2017/18 Target	RAG Thresholds	Q3 YTD 2017/18 Actual			
CS4	Number of affordable dwellings permitted (including where an offsite contribution received)	Graham Ebers/ Richard Dolinski/ Simon Weeks	337	41	112	Full year: 200 YTD: 150	Green YTD: 150 or more	218	Green	Improved	This performance measure shows the number of new permissions granted (i.e. outline and full), which is used to give an indication of the number of affordable units likely to be built. Quarter 3 actual is 65.
						Amber YTD: 135 - 149					
						Red YTD: less than 135					
CS5	Number of affordable dwellings completed	Graham Ebers/ Richard Dolinski	212	57	75	Full year: 372 YTD: 279	Green YTD: 225 or more	342	Green	Improved	Quarter 3 actual is 210. See covering report for further details.
						Amber YTD: 113 - 224					
						Red YTD: Less than 113					

Major Projects

Ref	Project	Director/ Executive Member	Estimated Completion Date	RAG	Direction of Travel	Commentary
CS6	Phoenix Avenue (formerly Eustace Crescent)	Graham Ebers/ Richard Dolinski	Spring to Winter 2017	Green	Improved	Phoenix Avenue consists of 68 new homes for social and affordable rent. The first 22 units were delivered in May 2017. The majority of homes have now been handed over. However due to some delays by the contractor, the last 8 homes will be handed over on 15th January 2018 and the project will then be complete.

Place



Place Key Indicators

Key Indicators												Indicator Reference: CS - Corporate Services, L&CS - Localities & Customer Service, PS - People Services		
Ref	Indicator	Director/ Executive Member	Previous Period Actuals			Current Reporting Period			RAG	Direction of Travel	Commentary			
			2016/17	Q1 2017/18	Q2 2017/18	2017/18 Target	RAG Thresholds	Q3 2017/18 Actual						
L&CS2	Kgs of residual household waste per household per annum - <i>The kgs of residual waste that are NOT sent for recycling e.g. waste to energy</i>	Josie Wragg/ Norman Jorgensen	696 kgs	688 kgs	686 kgs	665 kgs	Green 665 kgs or less Amber 666 kgs - 699 kgs Red 700 kgs or more	664 kgs	Green	Improved	Based on current quarterly estimates for household waste it is forecast that performance remains on target.			
L&CS3	Percentage of household waste reused, recycled and composted	Josie Wragg/ Norman Jorgensen	38.91%	41.10%	42.0%	42.00%	Green 42% or more Amber 40% - 41% Red 39% or less	38.3%	Red	Deteriorated	See covering report for further details.			

Major Projects

Ref	Project	Director/ Executive Member	Estimated Completion Date	RAG	Direction of Travel	Commentary
L&CS4	Street Lighting Upgrade Project: Joint procurement with Slough and Reading BC's. To replace approx. 8300 aging WBC street lighting columns and install more than 15,400 low energy LED lanterns, approx. 7100 of which on existing columns. The Parish & Town Councils have also been given the opportunity to be included in the project and we are replacing their units as they direct. The successful contractor is Volker Highways. 70% of the project will be funded by a DfT Challenge Fund grant - up to £8.12m.	Josie Wragg/ Keith Baker	March 2018	Green	No Change	The project continues to progress well and the contractor remains confident that they will meet the March deadline to complete the originally specified extent of works. Slough Borough Council (lead Contract Authority) is reviewing a possible extension of the contract for a further year to allow some additional works to be undertaken. These additional works will further reduce future maintenance costs, maximise the use of the Department for Transport Grant (which covers 70% of the costs) and will align requirements to the contract arrangements commencing April 2019.

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

Key Indicators											
Ref	Indicator	Director/ Executive Member	Previous Period Actuals			Current Reporting Period			RAG	Direction of Travel	Commentary
			2016/17	Q1 2017/18	Q2 2017/18	2017/18 Target	RAG Thresholds	Q3 YTD 2017/18 Actual			
L&CS5	Percentage of Section 106 which is allocated against schemes	Josie Wragg/ Simon Weeks	98%	96%	91%	90%	Green 90% or more Amber 80% - 89% Red Less than 80%	96%	Green	Improved	

Tackle traffic congestion in specific areas of the Borough

Major Projects						
Ref	Project	Director/ Executive Member	Estimated Completion Date	RAG	Direction of Travel	Commentary
L&CS6	Arborfield Cross Relief Road	Josie Wragg/ David Lee	Summer 2020	Green	No Change	The relief road is intended to minimise the impact of traffic growth on the villages on Arborfield and Arborfield Cross and the surrounding rural lanes. Contracts have been agreed for the design and build phase of these projects. Hence the estimated completion dates have been updated to reflect the targets now agreed within these contracts.
L&CS7	North Wokingham Distributor Road	Josie Wragg/ David Lee	Summer 2021	Green	No Change	There will be 4,000 new homes built in Wokingham by 2026 as part of our projects to build more houses. The North Wokingham Distributor Road will provide access to the new developments and help minimise the impact of increased traffic. Contracts have been agreed for the design and build phase of these projects. Hence the estimated completion dates have been updated to reflect the targets now agreed within these contracts.
L&CS8	South Wokingham Distributor Road	Josie Wragg/ David Lee	Autumn 2021	Green	No Change	The aim of this road is to create access for the new homes, planned in the South Wokingham major development, and minimise the impact of the increase in traffic on nearby residential roads. Contracts have been agreed for the design and build phase of these projects. Hence the estimated completion dates have been updated to reflect the targets now agreed within these contracts.
L&CS9	Nine Mile Ride Extension (South)	Josie Wragg/ David Lee	Summer 2021	Amber	No Change	Marino Family Trust Site now acquired & discussion on-going with developer about delivery. Scope remains to achieve programme target.
L&CS10	Lower Earley Way Dualling	Josie Wragg/ David Lee	Spring 2020	Green	Improved	Contracts have been agreed for the design and build phase of these projects. Hence the estimated completion dates have been updated to reflect the targets now agreed within these contracts.
L&CS11	Winnersh Relief Road Phase 2	Josie Wragg/ David Lee	Spring 2020	Green	No Change	The completed road will reduce existing congestion through Winnersh village and on the wider road network. Phase 1 of this project, which is now complete, connects the B3270 Lower Earley Way to the B3030 King Street Lane. Phase 2 will connect the B3030 King Street Lane to the A329 Reading Road. The scheme includes an extension to the existing London Road and a new roundabout junction location on the A329 Reading Road, north of the M4 overbridge. Contracts have been agreed for the design and build phase of these projects. Hence the estimated completion dates have been updated to reflect the targets now agreed within these contracts.
L&CS12	Barkham Bridge	Josie Wragg/ David Lee	Summer 2020	Green	No Change	Contracts have been agreed for the design and build phase of these projects. Hence the estimated completion dates have been updated to reflect the targets now agreed within these contracts.
L&CS13	California Crossroads	Josie Wragg/ David Lee	Spring 2020	Green	Improved	Project Manager appointed, local members engaged & preliminary design brief issued for scoping & costing.
L&CS14	Shinfield Eastern Relief Road	Josie Wragg/ David Lee	Winter 2016	Green	Improved	The Shinfield Eastern Relief Road is a developer led project being delivered by the University of Reading. It is part of the new roads and facilities needed to deliver the Shinfield Parish Major Development. The road is now open and procedures are now in place to close down the project as complete.

Performance



Offer excellent value for your Council Tax

Key Indicators

Ref	Indicator	Director/ Executive Member	Previous Period Actuals			Current Reporting Period			RAG	Direction of Travel	Commentary
			2016/17	Q1 2017/18	Q2 2017/18	2017/18 Target	RAG Thresholds	Q3 YTD 2017/18 Actual			
CS7	Revenue Budget Monitoring Forecast Position	Graham Ebers/ Julian McGhee-Sumner	£55k underspend	Nil	0.12% overspend	+/- 1%	Green +/- 1% Amber +/- 1.5% Red +/- 2%	1.02% overspend	Amber	Deteriorated	Increased budget pressures within People Services are contributing towards the adverse variance against budget. Work is ongoing to look to mitigate these pressures where possible.
CS8	Capital Budget Monitoring Forecast Position	Graham Ebers/ Julian McGhee-Sumner	£3,833K underspend	Nil	-0.47% underspend	Break even (Nil variance)	Green +/- 1% Amber +/- 1.1% - 2.5% Red +/- 2.6%	-0.45% underspend	Green	No change	Capital monitoring budget remains on target. The £855,000 underspend is mainly due to Highways Infrastructure Flood Alleviation Schemes - Modelling determined current scheme not feasible, future options are to be investigated in future years, requiring new bid.
CS9	Council tax collection	Graham Ebers/ Julian McGhee-Sumner	99.60%	30.50%	58.90%	Annual: 98.85% YTD: 87.85%	Green YTD: More than 87.3% Amber YTD: 85.3%-87.3% Red YTD: Less than 85.3%	87.58%	Green	Deteriorated	More income has been collected this year to date than at the same point in the previous year. However due to an additional 1,000 properties in the borough the target for Council tax collections is more challenging. New records need to be set up on the system for properties and the owner/occupiers and details sent to the valuation office for property banding. There is now more resource in the team to assist with this increased demand and collections are being monitored on a fortnightly basis.
CS10	Business Rates collection	Graham Ebers/ Julian McGhee-Sumner	99.70%	30.61%	57.36%	Annual: 98.50% YTD: 85.25%	Green YTD: More than 84.75% Amber YTD: 82.75%-84.75% Red YTD: Less than 82.75%	83.36%	Amber	Deteriorated	Despite performance showing as amber for the current period, more income has been collected this year to date than at the same point in the previous year. Some new business properties have been established in the borough and following a revaluation, in the earlier part of the year, there has been an increase in the amount of rates payable. Some properties have changed to business properties which impacts on the amount of rates due for collection. More resource is in place to assist with this increased demand and, as for the above measure, fortnightly monitoring is in place to ensure collections are timely with close working with enforcement agents to ensure that all collections are made before end of March 2018.
CS11	Rents collection	Graham Ebers/ Julian McGhee-Sumner	98.79%	22.84%	48.01%	Annual: 98.50% YTD: 73.87%	Green YTD: More than 73.37% Amber YTD: 71.37% - 73.37% Red YTD: Less than 71.37%	72.88%	Amber	Improved	Shortfall is improving each quarter. Additional staff resource is now in place and the rents system is being further explored to ensure it is being utilised to its full potential to aid with the rent collection process.
CS12	Returns on investments	Graham Ebers/ Julian McGhee-Sumner	0.49%	0.41%	0.48%	0.50%	Green 0.50% or more Amber 0.30% - 0.49% Red Less than 0.30%	0.42%	Amber	Deteriorated	The financial market is rather volatile at present due to national factors.

Major Projects

Ref	Project	Director/ Executive Member	Estimated Completion Date	RAG	Direction of Travel	Commentary
CS13	Assets Programme	Graham Ebers/ Stuart Munro	31/01/2018	Green	No change	The project to develop the process for Community Asset Transfers has now been completed and the model has been incorporated into the Asset Management Plan for post 21st Century Council. The assets programme is now complete hence the indicator will be archived for the next quarterly report.

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

Key Indicators

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			2016/17	Q1 2017/18	Q2 2017/18	2017/18 Target	RAG Thresholds	Q3 YTD 2017/18 Actual			
L&CS15	Percentage of successfully defended appeal decisions (dismissed)	Josie Wragg/ Simon Weeks	75.0%	62.5%	72%	65.0%	Green 65% or more Amber 61.75% - 64.99% Red Less than 61.75%	92%	Green	Improved	
L&CS16	Proportion of planning breaches resolved by negotiation	Josie Wragg/ Simon Weeks	83.0%	87%	96%	50%	Green 50% or more Amber 47.50% - 49.99% Red Less than 47.50%	84%	Green	Deteriorated	Although performance is less than the previous quarter, the difference reflects the fact there will be variation across the year due to caseloads changing. The performance for this quarter is still significantly above target and shows the continued high level of service provided.

Improve the customer experience when accessing Council Services

Key Indicators

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			2016/17	Q1 2017/18	Q2 2017/18	2017/18 Target	RAG Thresholds	Q3 YTD 2017/18 Actual			
L&CS17	Percentage of first contact resolution - calls and emails	Josie Wragg/ Julian McGhee-Sumner	65%	67%	66%	65%	Green 65% or more Amber 60% - 64.9% Red Less than 60%	68%	Green	Improved	
CS14	Percentage of calls answered	Josie Wragg/ Julian McGhee-Sumner	93%	92.4%	94.0%	95%	Green 95% or more Amber 90% - 94.9% Red Less than 90%	94.0%	Amber	No change	A high proportion of these calls equate to positive abandonment; where the caller listens to a recorded message and then diverts to another communication channel such as web chat or website. Anecdotal evidence suggests that many customers use web chat while their call is on hold.

Business



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

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			2016/17	Q1 2017/18	Q2 2017/18	2017/18 Target	RAG Thresholds	Q3 YTD 2017/18 Actual			
L&CS18	Number of young people not in education, employment or training (NEET), aged 16-24 years, who have been given employment support	Josie Wragg/ Stuart Munro	131	39	10	Full year: 92 Ytd: 69	Green Ytd: 69 or more Amber Ytd: 58 - 68 Red Ytd: less than 58	77	Green	Improved	This target is set by the EU as part of complying with funding criteria for the Elevate project. Each outcome is supported by evidence. Q3 actual = 28
L&CS19	Number of opportunities (new employment, apprenticeships and graduate posts) negotiated through Employment & Skills Plan (ESP)	Josie Wragg/ Stuart Munro	75	15	22	Full year: 60 Ytd: 45	Green Ytd: 45 or more Amber Ytd: 38- 44 Red Ytd: less than 38	64	Green	Improved	These opportunities are negotiated with developers as part of the planning process and embedded in S106 agreements. Q3 actual = 27
CS15	Number of new businesses engaged with	Graham Ebers/ Stuart Munro	70	23	3	Full year: 70 Ytd: 53	Green Ytd: 53 or more Amber Ytd: 45 - 52 Red Ytd: less than 45	71	Green	Improved	A number of events have taken place this quarter to engage with local businesses including events for: Federation of Small Businesses, some taster sessions for new start up businesses as part of the Strive programme (a new way to help disadvantages people to start their own businesses) and presentations to Thames Valley Chamber of Commerce. Q3 actual = 45

Major Projects

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CS16	Wokingham Regeneration: Peach Place	Graham Ebers/ Stuart Munro	2018	Green	No change	Work at Peach Place progresses well with demolition and foundations completed and steelwork being installed across the site. Project remains on target to open for Christmas 2018
CS17	Wokingham Regeneration: Elms Field	Graham Ebers/ Stuart Munro	2020	Green	No change	September Executive decision granted approval to let the Elms Field Build Contract. The Council continues to work with it's preferred contractor (McLaughlin & Harvey). A series of pre-construction works and surveys have commenced with the intent of starting primary works in the Spring 2018.
CS18	Wokingham Regeneration: Carnival Pool	Graham Ebers/ Stuart Munro	Phase 1 - complete Phase 2 - 2021	Green	No change	Phase 1 completed as planned in June 2017 with the new bowling alley opening in November 2017 and the original site being handed back to the Council. Planning Committee resolved to grant consent for the Phase 2 planning application in November 2017. Commencement of development (including closure of the existing Carnival Pool leisure centre) is to be coordinated with the opening of the rebuilt Bulmershe Leisure Centre.

Workforce



Key Indicators

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			2016/17	Q1 2017/18	Q2 2017/18	2017/18 Target	RAG Thresholds	Q3 2017/18 Actual			
CS19	Turnover - Number of people voluntarily leaving the service as a percentage of the service headcount	Graham Ebers/ Julian McGhee-Sumner	15.57%	16.73%	16.28%	15.00%	Green 15% - 20% Amber 10% - 15% or 20% - 25% Red Less than 10% or More than 25%	14.40%	Amber	Deteriorated	Turnover in quarter 3 has decreased slightly since quarter 2 and is under the target of 15-20%. However given the Council is going through a period of major change this is considered a positive result that employees are remaining at the organisation despite this.
CS20	Absence - Average days lost to sickness absence per employee (headcount) within the last 12 months	Graham Ebers/ Julian McGhee-Sumner	6.45	6.08	6.44	6.60	Green 6.6 days or less Amber 6.7 - 7.5 days Red More than 7.5 days	5.93	Green	Improved	

Major Projects

Ref	Project	Director/ Executive Member	Estimated Completion Date	RAG	Direction of Travel	Commentary
CS21	People Strategy	Graham Ebers/ Julian McGhee-Sumner	31 Mar 2020	Green	No change	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 21st Century Council programme.

Annual Key Indicators Indicator Reference: CS - Corporate Services, L&CS - Localities & Customer Service, PS - People Services

The following indicators are measured on an annual basis. There are no updates to provide for these measures for Quarter 3 2017/18.

Community

Look after vulnerable people

Ref	Indicator	Director/ Executive Member	Previous Period		Current Reporting Period		RAG	Direction of Travel	Commentary
			2017 Actual	2018 Target	RAG Thresholds				
PS22	Annual National Indicator: The proportion of people who use services who feel safe (reported from the annual Adult Social Care User Experience Survey - ASCOF measure 4A)	Paul Senior/ Richard Dolinski	70%	73%	Green 73% or more Amber 67% - 72.9% Red Less than 67%	N/A	N/A	N/A	Survey will be conducted between January and March 2018. Data will be available April 2018.

Improve health, wellbeing and quality of life

Ref	Indicator	Director/ Executive Member	Previous Period		Current Reporting Period		RAG	Direction of Travel	Commentary
			2016 Actual	2017 Actual	2018 Target	RAG Thresholds			
L&CS20	Annual indicator: Number of cycle trips on the A329 corridor (LSTF project investment area)	Josie Wragg/ Keith Baker	16,105 (0.17%)	18,357 (14.2%)	11%	Green 11% or more Amber 7% - 10% Red 6% or less	N/A	N/A	This is an annual indicator measured by a yearly survey. Base year 2013 shows 16,077 cycle trips. 2017 data shows 18,357 cycle trips; which is a 14.2% increase from the 2013 base year.

Place

Ref	Indicator	Director/ Executive Member	Previous Period		Current Reporting Period		RAG	Direction of Travel	Commentary
			2016 Actual	2017 Actual	2018 Target	RAG Thresholds			
L&CS21	Annual indicator: New Homes Survey - Percentage of residents satisfied with their new home	Josie Wragg/ Simon Weeks	80%	84%	80%	Green 80% or more Amber 70% - 79% Red Less than 70%	Expected early 2018	N/A	Survey is undertaken in January/February each year.

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

Ref	Indicator	Director/ Executive Member	Previous Period		Current Reporting Period		RAG	Direction of Travel	Commentary
			2016/17 Actual		2017/18 Target	RAG Thresholds			
CS22	Annual indicator: Five year housing supply	Graham Ebers/ David Lee	98.5%		100%	Green 99% or more Amber 98.0% - 98.9% Red Less than 98%	N/A	N/A	The inspectorate have clarified through decisions that the five year land supply assessment is an annual exercise and that partial updates are inappropriate. Hence future reporting of this measure will be on an annual basis. The Council can demonstrate a 4.93 year housing land supply at 31 March 2017. This is an improved shortfall from previous appeal decisions where delivery supply has been found lower. The Council has taken positive action to boost housing supply by releasing its reserve sites and approving the invitation of an application on land South of Cutbush Lane. These will be built into the next update to the five year land supply position which is ongoing with a projected completion in February 2018. The update will take into account the recent Court of Appeal judgement St Modwen Developments Ltd v Secretary of State for Communities and Local Government (October 2017) which clarifies the interpretation of deliverable. The Council is continuing to receive a large number of appeals, many of which draw on the land supply position to justify permission.

Tackle traffic congestion in specific areas of the Borough

Ref	Indicator	Director/ Executive Member	Previous Period		Current Reporting Period		RAG	Direction of Travel	Commentary
			2015/16 Actual		2016/17 Target	RAG Thresholds			
L&CS22	Annual indicator: 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	Josie Wragg/ Keith Baker	3.14		2.96	Green 2.96 or less Amber 3.60 - 2.95 Red 3.61 or more	N/A	N/A	The data is available on an annual basis, one year in arrears and will cover the period September to August. For example, data for 2015/16 was available in March 2017 and hence 2016/17 data is expected to be available in March 2018. The benchmark of 2.96 minutes is the average time to travel 1 mile as observed in 2011/12. This measure gives an indication of congestion across the network during the morning peak period (average Tue - Thu 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 20 mph. This would therefore be the RED RAG, between this and the benchmark would be AMBER and 2.96 or less would be GREEN.

Performance

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

Ref	Indicator	Director/ Executive Member	Previous Period		Current Reporting Period		RAG	Direction of Travel	Commentary
			2016 Actual	2017 Actual	2018 Target	RAG Thresholds			
L&CS23	Annual indicator: Percentage of service users satisfied with environmental regulatory services (shared service)	Josie Wragg/ Norman Jorgensen			80%	Green 80% or more Amber 76% - 79.9% Red Less than 76%	N/A	N/A	

Workforce

Ref	Indicator	Director/ Executive Member	Previous Period		Current Reporting Period		RAG	Direction of Travel	Commentary
			2016 Actual	2017 Actual	2018 Target	RAG Thresholds			
CS23	Annual indicator: Workforce Satisfaction - Percentage of the workforce that is either satisfied or very satisfied with working for WBC	Graham Ebers/ Julian McGhee- Sumner	N/A	N/A	80%	Green 80% or more Amber 70% - 79% Red Less than 70%	N/A	N/A	This is taken from a biennial employee satisfaction survey and relates to the question "I enjoy working here and would recommend it to friends & family"