

**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			
<b>Workforce</b>			

# Community



## Look after vulnerable people

### Key Indicators

Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
% referrals in 15/16 which are repeat referrals within 12 months of a previous referral to Children's Social Care	18 - 22%	21.3%	18.2%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	
% Children who are currently subject to a Child Protection Plan (CPP) who are subject to a CPP for a second or subsequent time within 24 months	3 – 7%	12.0%	9.1%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	Although seeming high, this represents 2 children returning to a plan. Repeat plans continue last year's trend of decreasing numbers.
% Care Proceedings completed in 15/16 within 26 weeks of application	100%	42%	n/a		n/a	Judith Ramsden/ Charlotte Haitham Taylor	The Joint Legal Team calculate that 42% of Wokingham cases were finalised within 26 weeks during 2014/5 – 26 weeks is a national target, with Reading Court currently averaging around 31 weeks. In Q1 of 15/16 no cases have yet been completed.

# Community



Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
% Looked After Children living within 20 miles of their home	70 – 75%	62.2%	65.7%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	Work underway continues to increase the number of children living closer to home
% Looked After Children who achieved permanent care arrangements during previous 12 months	Over 30%	40.2%	35.2%	Green	n/a	Judith Ramsden/ Charlotte Haitham Taylor	The 2014/5 outturn was better than average due to specific activity with a larger family. Permanence work is a key focus for 2015/6.
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	4080	4265	n/a		n/a	Stuart Rowbotham/ Julian McGhee-Sumner	This data is reported on in arears, after verification with health. 205 days had been counted by the end of May 2015.
Proportion of people using social care who receive self-directed support and those receiving Direct Payments	70.0%	66.4%	68.4%	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	

# Community



Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Number of WBC Councillors and Social Care Staff who are known to be “Dementia Friendly”	Increase	35	11	Green	No change	Stuart Rowbotham / Julian McGhee-Sumner	Numbers are expected to increase significantly during the year as training becomes integral to certain functions.
Cumulative % of the eligible population aged 40-70 who received an NHS health check	8%	4% (of 2224)	4.8% (117 people)	Green	Better	Stuart Rowbotham / Julian McGhee-Sumner	Data as published by PHE
Smoking prevalence	9.5%	12.8%	10.5%	Green	Better	Stuart Rowbotham / Julian McGhee-Sumner	Data as published by PHE
HIV diagnosed prevalence per 1,000 people aged 15-59	1.00 (per 1000)	0.85 (per 1000)	0.96 (per 1000)	Green	Better	Stuart Rowbotham / Julian McGhee-Sumner	Data as published by PHE

# Community



Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
<p>% 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</p>	80%	77.9%	n/a			Stuart Rowbotham / Julian McGhee-Sumner	This indicator has only been in place since 1 <sup>st</sup> April 2015 and we are only just past the first 91 days. There is currently no data to report.



# Community



Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/ No change)	Strategic Director / Executive Member	Commentary
<p>Percentage of housing stock which meets decent homes standard</p> <p>10</p>	100%	95%	84%	Green		Stuart Rowbotham / Julian McGhee-Sumner	<p>The percentage of properties that meet the Decent Homes Standard has risen from 82% to 84%, with 81 properties being bought up to the Standard in June, with only 15 properties falling out of Decency. This means there are a total of 408 properties that are yet to meet the Standard (16% of the stock). Properties that fall out of the Decent Homes Standard will be picked up through the Investment Delivery Programme in the coming year.</p> <p>The TCL contract has now finished however there are some minor works that need completing. They are finishing these and issuing the appropriate certification. This should all be completed over the next month. Morgan Sindall are progressing well without problems. It is positive to note that tenant satisfaction with the level of service received has improved significantly from the first two months of the financial year, with an average satisfaction rate of 92% (up from 72% in April and 65% in May). Contractor TCL was the main reason the satisfaction score was so low. TCL are longer working on the programme (except for some minor electrical works) and the performance levels from Morgan Sindell are what the service expects.</p>

# Community



Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
% 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)	N/A new indicator	69%	Green		Stuart Rowbotham /John Kaiser	Performance is almost on target – RAG green although 1% under. Continued rise in homelessness affects performance, so direction of travel may be worse for next quarter. Slower decisions affects customers and increases dissatisfaction so we have mitigating arrangements put in place to ensure staff have time and resources to make timely decisions. (70% is a stretch target)
	</=60% (OBP)  (lower is better)	N/A new indicator	53%	Green		Stuart Rowbotham /John Kaiser	Performance will be affected each quarter by changes in numbers of households applying as homeless and also by any successes in procuring additional temporary accommodation within Borough.

# Community



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Fosters	Spring 2017	Green	No Change	Stuart Rowbotham/ Julian McGhee- Sumner	Expecting to appoint contractor in November 2015, with construction expected start in December/January.
Integration with Health (Better Care Fund)	TBC	Green	No Change	Stuart Rowbotham/ Julian McGhee Sumner	Section 75 agreement between WBC and CCG agreed, Step Up Step Down pilot scheme open, appointing joint head of service for integrated short term team (WISH), Hospital@Home scheme soft launch commenced.
Care Act	April 2015	Green	No change	Stuart Rowbotham/ Julian McGhee Sumner	The Care Act reforms due to come into force in April 2015 have been successfully implemented – this includes the implementation of a new eligibility criteria framework for adult social care customers and carers, changes to assessments, new website with information about local sources of support, new charging framework and changes to safeguarding processes.
Berkshire West Joint Commissioning Function	March 2016	Yellow	Worse	Stuart Rowbotham	Consideration of a shared adult social care commissioning function between the 3 West of Berkshire authorities to



# Community



Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
13 Westmead Replacement (at Southlake Community Hub)	Autumn 2017	Amber	No change	Stuart Rowbotham/ Julian McGhee-Sumner	<p>leverage commissioning effectiveness through greater scale. Business case meant to be agreed by end June, but commissioned report failed to properly evidence a sound financial business case. To be re-visited and re-submitted by mid September</p> <p>This project will extend and renovate Emmanuel Church in Southlake Crescent as a community hub, which will provide a base for the Physical Disability Day Service currently at Westmead. The RAG is currently amber due to concerns that building is too small for the proposed usage. Revised plans are being drawn up and a Go/No Go decision is expected in September 2015.</p>

# Community

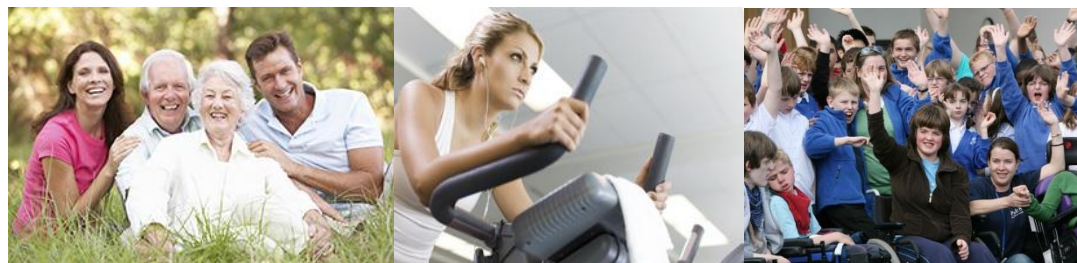


## Improve health, wellbeing and quality of life

Key Indicators							
Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Number of cycle trips on the A329 corridor (LSTF project investment area)	11%	11%	11%	Green	Better	Heather Thwaites/ John Kaiser	11% target increase as part of the Local Sustainable Transport Fund project

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# Community



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

### Key Indicators

Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Reduce the education gap at KS2 level 4 between disadvantaged and other pupils for Reading, Writing and Maths		Summer 2014 Other 87% Disadvant 65% Gap 22%	n/a		n/a	Judith Ramsden/ Charlotte Haitham Taylor	No detailed information on Summer 2015 examinations will be available until late autumn
Reduce the education gap at KS4 level 4 between disadvantaged and other pupils for 5 A*-C GCSE incl E&M		Summer 2014 Other 70.6% Disadvant 36.8% Gap 33.8%	n/a		n/a	Judith Ramsden/ Charlotte Haitham Taylor	No detailed information on Summer 2015 examinations will be available until January
% Primary Schools with a current Ofsted Rating of "good" or better.	88%	83%	83% 41 schools	Green	No change	Judith Ramsden/ Charlotte Haitham Taylor	End of Summer term data will be published by Ofsted in the autumn
% of established 11-18 Secondary Schools with a current Ofsted rating of "good" or better.	100%	100%	100% 7 schools	Green	No change	Judith Ramsden/ Charlotte Haitham Taylor	End of Summer term data will be published by Ofsted in the autumn. Oakbank School is not counted in this indicator.

# Community



Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
% Children who attend at Wokingham school who are at a school with an Ofsted rating of "good" or better.	90%	88%	88%	Green	No change	Judith Ramsden/ Charlotte Haitham Taylor	End of Summer term data will be published by Ofsted in the autumn
% Pupils achieving a good level of development at Early Years Foundation Stage in academic year 14-15.	Increase	Summer 2014 61%	n/a		n/a	Judith Ramsden/ Charlotte Haitham Taylor	No information on Summer 2015 examinations will be available until the autumn
% Disadvantaged pupils achieving a good level of development at Early Years Foundation Stage in academic year 14-15	Increased attainment & reduced gap	Summer 2014 Other 62% Disadvant 35% Gap 27%	n/a		n/a	Judith Ramsden/ Charlotte Haitham Taylor	No detailed information on Summer 2015 examinations will be available until late autumn

# Community



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
17 Secondary School in the South	September 2016	Green	No change	Heather Thwaites/ Charlotte Haitham Taylor/ John Kaiser	Work has started on site, key activity being site remediation and preparation. Bohunt Education Trust has been appointed as the educational provider.



# Community



## Provide affordable homes

Key Indicators							
Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director/ Executive Member	Commentary
Number of affordable dwellings permitted (including where an offsite contribution received) (annual)	125	415	0	Green	Better	Heather Thwaites/ John Kaiser	Target within the new Housing Strategy 2015 – 2018 is to complete 1000 new affordable homes in the next 3 years
Number of affordable dwellings completed (annual)	333 pa	108	Over 300 completions predicted during 2015/2016	Green	Better	Heather Thwaites/ John Kaiser	Target within the new Housing Strategy 2015 – 2018 is to complete 1000 new affordable homes in the next 3 years

# Community



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Phoenix Avenue (formerly Eustace Crescent)  19	Spring 2017	Green	No Change	Stuart Rowbotham /Julian McGhee-Sumner	Expecting to appoint contractor in July 2015, with construction expected start in September.

# Place



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

Key Indicators							
Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director /Executive Member	Commentary
Kgs of residual household waste per household per annum	700 kgs	692E	690E	Green	Better	Heather Thwaites / Angus Ross	Estimated figure but we don't expect this to change too much. Improvement on previous year.
Percentage of household waste reuse, recycling and composting	40%	41%	42%E	Green	Better	Heather Thwaites / Angus Ross	Estimated figure but don't expect this to change too much. Improvement on previous year.

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# Place



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
<p>Street Lighting Upgrade Project: Joint procurement with Slough and Reading BC's to replace approx. 7700 aging WBC street lighting columns and install approx. 13,500 low energy LED lanterns, approx. 5800 of which on existing columns. The project includes relevant WBC non-highway street lighting assets.</p>	March 2018	Green	No Change	Heather Thwaites / John Kaiser	Slough BC is the lead authority for procurement. OJEU notice, etc., published on the 26 <sup>th</sup> May 2015. 37 expressions of interest received with 8 actual PQQ submissions. 3 submissions were incomplete and rejected. 1 supplier has withdrawn, so an Invitation to Tender will be sent to 4 No. suppliers w/c 20 <sup>th</sup> July. Tender submissions to be returned by 25 <sup>th</sup> August with tender evaluation concluding on the 17 <sup>th</sup> September 2015.

# Place



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

### Key Indicators

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Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Five year housing supply	100%	108%	108%	Green	No Change	Heather Thwaites / John Kaiser	Need to maintain at least a 5 year housing land supply, which currently includes a 20% buffer. Information is currently published in the Strategic Housing Land Availability Assessment (published twice a year in April & October)
New Homes Survey which is monitored annually - % satisfied with their new home (annual)	80%	90%	N/A	Green	Better	Heather Thwaites / John Kaiser	The New Homes Survey is carried out on an annual basis
% of CIL and S106 which is allocated against schemes	90%					Heather Thwaites / John Kaiser	Current rates are at about 90%+



# Place



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better /Worse / No Change)	Strategic Director/ Executive Member	Commentary

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Tackle traffic congestion in specific areas of the Borough							
Key Indicators							
Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel	Strategic Director/ Executive Member	Commentary
Journey times on key routes across the Borough (reported quarterly) <i>Average time in minutes to travel one mile in the peak period across all chosen routes.</i>	For the average time to travel a mile across all chosen routes to be equal or					Heather Thwaites / John Kaiser	The Average time to travel a mile across all routes in the peak hour has increased very slightly from last year and is higher than the baseline (2011-12). Major highway works across the network have not contributed positively the congestion levels.  The data is only available annually, is a year

# Place



	<p>less than the base line established in the year 2011-2012 which was 2.96 minutes.</p>						<p>in arrears, and covers the period Sept to Aug. 14/15 data won't be available until early 2016.</p>
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# Place



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Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Station Link Road	Summer 2015	Green	No Change	Heather Thwaites / John Kaiser	Complete (Landscaping works planned for autumn 2015)
Arborfield Cross Relief Road	2018/19	Green	No Change	Heather Thwaites / John Kaiser	Seeking planning permission 2016 (A comprehensive & detailed programme of all SDL, CIL & other WBC infrastructure is currently being prepared by H&T. Until this task is complete all dates are unconfirmed).
North Wokingham Distributor Road	2019/20	Green	No Change	Heather Thwaites / John Kaiser	Seeking planning permission 2016 (A comprehensive & detailed programme of all SDL, CIL & other WBC infrastructure is currently being prepared by H&T. Until this task is complete all dates are unconfirmed).

# Place



Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/ No change)	Strategic Director / Executive Member	Commentary
South Wokingham Distributor Road	2010/21	<b>Green</b>	No Change	Heather Thwaites / John Kaiser	Seeking planning permission on 2016/17 (A comprehensive & detailed programme of all SDL, CIL & other WBC infrastructure is currently being prepared by H&T. Until this task is complete all dates are unconfirmed).

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# Performance



## Offer excellent value for your Council Tax

Key Indicators							
Indicator	Target	14/15 Outturn	15/16 Qtr. 1 Forecast	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Revenue Budget Monitoring Forecast Position <b>27</b>	+/- 1% of £119M Budget (£1.19M)	-0.02% (£30k)	+ 0.4% £450k	<b>Green</b>	Worse, however, expectation is containment within overall budget by Outturn.	Graham Ebers / Anthony Pollock	Continued work to contain within overall budget.
Capital Budget Monitoring Forecast Position	Break- even (Nil variance)	-0.09% (£83k)	+0.0% £4k	<b>Green</b>	No change. On target at end of first quarter.	Graham Ebers / Anthony Pollock	
Council tax collection	98.85%	99.51%	30.43%	<b>Green</b>	No change. On target for the end of first quarter	Graham Ebers/ Anthony Pollock	



# Performance



Indicator	Target	14/15 Outturn	15/16 Qtr. 1 Forecast	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Debtors collection							Targets and monitoring to be set up by end Q2
Business Rates collection	98.5%	99.77%	31.46%	Green	Slightly below target for the end of first quarter -1.25%	Graham Ebers/ Anthony Pollock	Recovery action will increase collection
Rents collection	98.5%	102.04%					Due to the implementation of Northgate Housing system, month end figures for rents collection are not yet available
Returns on external investment of cash	0.50%	0.46%	0.06%	Green	Slightly below target for q1	Graham Ebers	One fund manager is performing below expectation at this point in the year. The other is outperforming

# Performance



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Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Assets Programme	31/01/2018	Amber	No change	Graham Ebers / Philip Mirfin	Area Wide Reviews - Woodley and Earley Reviews to be completed in a couple of months once the condition surveys are available to inform recommendations. AMP - The draft AMP will be going to CLT in July. Tech Forge - Work ongoing.

# Performance



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

Key Indicators							
Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better /Worse/ No change)	Strategic Director / Executive Member	Commentary
% of successfully defended appeal decisions (dismissed)	65%	67%	65%	Green	Worse (compared to 14/15 actual)	Heather Thwaites / John Kaiser	
Proportion of planning breaches resolved by negotiation	50%	87%	84%	Green	Worse (compared to 14/15 actual)	Heather Thwaites / John Kaiser	
% of service users satisfied with environmental regulatory services (shared service) Annual monitoring	80%	85.2%	97%	Green		Heather Thwaites / Pauline Jorgenson	Data collected and supplied by West Berkshire.

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# Performance



Improve the customer experience when accessing Council Services							
Key Indicators							
Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director/ Executive Member	Commentary
% first contact resolution - calls and emails	80%	56.8%	69.7%	Green	Better	Graham Ebers/ Pauline Jorgenson	A result of an enhanced focus on “right first time” coupled with more accurate reporting.
3 The % of calls answered	95%	92%	90%	Green	Worse	Graham Ebers/ Pauline Jorgenson	Increased focus on “right first time” contact has had a slight impact on calls duration and therefore calls answered for the quarter. The Call Back function has improved the customer experience and equates to 6% of the 15/16 total Qtr. 1 Actual.

# Performance



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
32 Customer Programme	2017	Green	No change	Graham Ebers / Pauline Jorgenson	<p>Programme delivers:</p> <ol style="list-style-type: none"> <li>1. Organisation wide learning events to ensure resident/customer orientated attitudes</li> <li>2. LEAN/efficiency redesign of all customer processes</li> <li>3. Improved web site for self service</li> <li>4. Customer technology to enable acknowledgement of request, track service delivery and confirm completion</li> <li>5. Revenue savings</li> </ol>
ICT Supply Options	01/01/2016	Green	No Change	Graham Ebers / Pauline Jorgenson	<p>The project will devise and implement ICT supply arrangements following break point in Northgate contract on 10th Dec 2015.</p> <p>A business case has been prepared and agreed following a paper to Executive in 2014. The primary option is a 'mixed economy' of key suppliers and direct provision.</p> <p>A technology partner has been engaged and work is currently on track and on budget.</p>

# Performance



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
33 Wokingham Regen: Peach Place	2020	Green	No change	Andy Couldrick / Philip Mirfin	Planning consent granted in March 2015. Council Executive to consider use of CPO powers to secure remaining land rights (30 July). Detailed design work continues with an expected start on site date of early 2017.
Wokingham Regen: Elms Field	2020	Green	No change	Andy Couldrick / Philip Mirfin	Design work continues in response to public consultation, discussions with Members, discussions with interested tenants and ongoing market testing. Working to submit a planning application late 2015.
Wokingham Regen: Carnival Pool	2020	Green	No change	Andy Couldrick / Philip Mirfin	Hybrid Planning Application approved by Planning Committee 22 July 2015 subject to identified planning conditions. Detailed design process to address. Development of new multi-storey car park and bowling alley due to start on site spring 2016.



# Business



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

### Key Indicators

Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Number of apprenticeships for NEETs between 16 and 24 years (quarterly)	20	22	6	Green	Better	Heather Thwaites/ Stuart Munro	City Deal target
Number of work experience opportunities for NEETs between 16 and 24 years (quarterly)	58	63	6 + 5 Addington School students	Green	On target	Heather Thwaites/ Stuart Munro	City Deal target *New reporting measures mean there has been a delay in some figures being reported.
Number of apprenticeships posts secured through employment skills plans (quarterly)	20	9	3	Green	On target	Heather Thwaites/ Stuart Munro	
Number of work experience opportunities secured through employment skills plan(quarterly)	40	19	2	Green	On target	Heather Thwaites/ Stuart Munro	Due to the number of upcoming large scale developments within the Borough, more employment skills plans are in the pipeline which will provide more opportunities for young people.
Number of new businesses engaged with (quarterly)	60	40	15	Green	On target	Heather Thwaites/ Stuart Munro	No targets set previously. Targets will be set for 15/16

# Business



Major Projects					
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# Workforce



Key Indicators							
Indicator	Target	14/15 Actual	15/16 Qtr. 1 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Turnover - Number of people leaving the service as a percentage of the service headcount	10-15%	13.05%	14.16%	Green	No change	Graham Ebers	
Absence - Average days lost to sickness absence per employee (headcount) within the last 12 months	6.6	5.4	5.34	Green	No change	Graham Ebers	
Workforce Satisfaction - Percentage of the workforce that is either satisfied or very satisfied with working for WBC	80%	N/A	83.9	Green	N/A	Graham Ebers	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



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Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Innovation	The initial 18 month programme will end in March 2016	Green	No Change	Judith Ramsden	56 Practice Leaders have now been trained. We have facilitated introduction training to partners including Thames Valley Police, GP's and Schools. The Signs of Safety model is being embedded throughout Children Services, with continued support from MTM consultants. Staff feedback and evaluation is positive. Our implementation plan shows that we are ahead of where we should be and where our comparator Local Authorities are at this stage.

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