

**Council Plan Performance
Monitoring
Q2 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 (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 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%	16.1%	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%	0%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	
% Care Proceedings completed in 15/16 within 26 weeks of application	100%	42%	50%	Red	Better	Judith Ramsden/ Charlotte Haitham Taylor	Performance is influenced by factors outside the control of WBC, such as decisions taken on specific cases by the courts. No delay was caused by WBC action or inaction.

Community



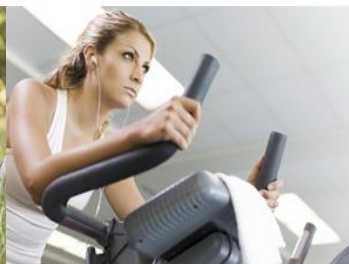
Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
% Looked After Children living within 20 miles of their home	70 – 75%	62.2%	64.3%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	
% Looked After Children who achieved permanent care arrangements during previous 12 months	Over 30%	40.2%	33.3%	Green	Worse	Judith Ramsden/ Charlotte Haitham Taylor	
Delayed transfers of care (delayed days) from hospital (aged 18+) in the previous quarter	4,080	4,265	1,045	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	Target is for full year. Quarterly target is 1,020. The data is released by NHS in arrears. The quarter 2 data presented is actually for quarter 1. Quarter 2 data will not be released until November.
Proportion of people using social care who receive self-directed support and those receiving Direct Payments	70.0%	66.4%	68.1%	Green	No change	Stuart Rowbotham/ Julian McGhee-Sumner	The indicator is considered to be Green because it is performing at 2.7% lower than target (based on percentage change). If the performance were to fall lower than 5% of the target (66.5% actual performance) then the RAG would be amber and more than 10% (63% actual performance) is red.

Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 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” 24	Increase	35	88	Green	No change	Stuart Rowbotham / Julian McGhee-Sumner	This figure is based on the e-learning course. Whilst it appears there was an increase, this was also the case in the first update, but the figures came in too late. A preliminary Dementia Friends session for Councillors has been arranged for November and invites will be set shortly. Discussions with HR about the inclusion of Dementia Friends into the staff induction are ongoing.
Cumulative % of the eligible population aged 40-70 who received an NHS health check	8%	4% (of 2224)	320 number to date	Amber		Stuart Rowbotham / Julian McGhee-Sumner	320 number health checks completed to date, although not all Q2 data has been received. All Wokingham CCG GPs will be sending out invitations during Q3 and Q4 for 20% of the eligible population from their practices which should see a step change in take-up of the health check. This was delayed from Q2 due to capacity not being in place to deal with the expected number of health checks.

Community



							<p>1 Life our leisure provider who have been trained and wished to provide the health check have been prevented from doing so by their insurers. We hope to resolve this shortly.</p>
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Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Smoking prevalence	9.5%	10.5%	10.5%	Green	No change	Stuart Rowbotham / Julian McGhee-Sumner	This is the lowest Top Tier Local Authority prevalence rate in England as reported by PHE. In 2014/15 765 people had quit smoking for 4 weeks, this is 130 above target. 12 week quitters for the same period were 455, above target by 143. At the recent Stoptober roadshows 100 people signed up to quit, the second highest sign up rate in Berkshire.
HIV diagnosed prevalence per 1,000 people aged 15-59	1.00 (per 1000)	0.96 (per 1000)	0.96 (per 1000)	Green	No change	Stuart Rowbotham / Julian McGhee-Sumner	This is a lower prevalence rate compared to England average of 2.14 and South East of 1.68. We have recently retendered our sexual health service and have greater focus groups at high risk, such as men who have sex with men and BME communities, through improved partnership working and a specialist outreach male nurse.

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Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 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%	?	Green		Stuart Rowbotham / Julian McGhee-Sumner	<p>The new jointly funded manager for the WISH team has now been appointed and commences in post on the 16th November 2015. There is a project manager to implement the new single point of access which is due to be functioning by 1/4/2016. All parties in customer services, IT and Health and Wellbeing are engaged in this project along with their health counterparts.</p>

Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic 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) 28	100%	95%	86% (90%)	Green	Better	Stuart Rowbotham / Julian McGhee-Sumner	The percentage of properties that meet the Decent Homes Standard has risen to 86%. This means there are a total of 375 properties that are yet to meet the Standard. Properties that fall out of the Decent Homes Standard will be picked up through the Investment Delivery Programme in the coming year. This report also takes into consideration the Decent Homes figure with properties from Gorse Ride South (which could go under development) and the Swedish Timber properties from Tape Lane (which are being redeveloped) taken out of the Decency figure. This equates to 115 properties; 109 from Gorse Ride South and 6 from Tape Lane. This makes the Decency figure 90%.

Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 Actual	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
<p>% 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).</p>	<p>70% within 45 days (higher is better)</p>	<p>N/A new indicator</p>	<p>84%</p>	<p>Green</p>	<p>Better</p>	<p>Stuart Rowbotham /John Kaiser</p>	<p>With the continuing rise in numbers of households applying as homeless, careful attention has been paid to making decisions as quickly as possible as swifter decision-making reduces customer-concern and leads to swifter turn-around of temporary accommodation.</p>
	<p></=60% (OBP) (lower is better)</p>	<p>N/A new indicator</p>	<p>56%</p>	<p>Green</p>	<p>Slightly worse/No change</p>	<p>Stuart Rowbotham /John Kaiser</p>	<p>There is a slight (3%) difference from last quarter showing a slight worsening but this indicator remains under target (lower is better).Using B&B out of borough is difficult for customers. Our strategy for increasing our temporary accommodation portfolio is on target with 2 new mobile homes recently bought and approval reached for the redevelopment of Foxwood House into self-contained temporary accommodation.</p>

Community



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Fosters 30	Summer 2017	Green	Worse	Stuart Rowbotham/ Julian McGhee-Sumner	Works have been re-tendered through a full OJEU process in order to achieve a more competitive tender. This means that overall project timescales have slipped by approximately 3 months.
Integration with Health (Better Care Fund)	TBC	Amber		Stuart Rowbotham/ Julian McGhee Sumner	2 x Section 75 agreements signed with CCG governing pooled funding, progress on key elements of the programme including: July opening of Step Up/Step Down units at Alexandra Place. Head of Service jointly appointed for the integrated short term team, post will be hosted by BHFT. Connected Care IT project tender prepared and to commence Nov 15. Good Delayed Transfer of Care performance. Amber as designated by WISP programme board reflects some slippage in other programme areas such as Domiciliary Care Plus, changes from original BCF in Berkshire West scheme/home from hospital.
Berkshire West Joint Commissioning Function	March 2016	Amber		Stuart Rowbotham	Further work is being undertaken to evidence the business case and the benefits that would be delivered (quality and cost). Second draft is due mid-November.

Community



Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Westmead Replacement (at Southlake Community Hub) 31	n/a	n/a	n/a	Stuart Rowbotham/ Julian McGhee-Sumner	The project to extend and renovate Emmanuel Church in Southlake Crescent is now closed. The Church has withdrawn as it is not been possible to meet both their requirements, and those of the Westmead users, given the space constraints on the site. A new Westmead replacement project will be initiated when a new site has been identified.

Community



Improve health, wellbeing and quality of life

Key Indicators

Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 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%				Heather Thwaites/ John Kaiser	

Community



Improve educational attainment and focus on every child achieving their potential

Key Indicators

Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 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%				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%				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%				Judith Ramsden/ Charlotte Haitham Taylor	End of Summer term data will be published by Ofsted in the autumn
% Secondary Schools with a current Ofsted rating of "good" or better.	100%	89%				Judith Ramsden/ Charlotte Haitham Taylor	End of Summer term data will be published by Ofsted in the autumn

Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 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%				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%				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%				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
35 Secondary School in the South	September 2017	Green	No Change	Heather Thwaites/ Charlotte Haitham Taylor	A contingency plan using the former garrison training centre and gym has been activated to ensure that the school opens in September 2016 Construction phases have been merged into a single programme and new build will be completed for Summer 2017 as originally planned

Community



Provide affordable homes

Key Indicators							
Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 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	20	Green	No Change	Heather Thwaites/ John Kaiser	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 (i.e. outline and full).
Number of affordable dwellings completed (annual)	333 pa	108	25 in Q2 - circa 300 completions predicted during 2015/2016	Green	No Change	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) 37	Spring 2017	Green	No Change	Stuart Rowbotham /Julian McGhee-Sumner	Start on site expected in late 2015.

Place



Maintain and improve the waste collection, recycling and fuel efficiency

Key Indicators							
Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director /Executive Member	Commentary
Kgs of residual household waste per household per annum	665 = G 700 = R	665	166E	Green	Better	Heather Thwaites / Angus Ross	Actual figure now included for 2014/15 which is a significant improvement on 2013/14 but we don't expect this to change too much in 2015/16.
Percentage of household waste reuse, recycling and composting	42% = G 40% = A 39% = R	41.46%	42%E	Green	Better	Heather Thwaites / Angus Ross	Actual figure for 2014/15 and improvement on 2013/14 and expect a small improvement in 2015/16.

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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 existing 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	The tender evaluation was completed, as scheduled, on the 17 th September. The "Notice of Award" letters were sent out by Slough BC (lead procurement authority) on the 8 th October. The mandatory "standstill" period is now occurring and this will end at midnight on 22nd October 2015. Given the acceptance of the offer by successful tender and no legal challenges, the contract will be commence on the 1 st December 2015 with works starting in April 2016.

Place



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

Key Indicators

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Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 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 published in the Strategic Housing Land Availability Assessment (published twice a year).
New Homes Survey which is monitored annually - % satisfied with their new home (annual)	80%	90%	N/A	N/A	N/A	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%	97%	98%	Green	Better	Heather Thwaites / John Kaiser	Q1 = 95%

Place



Tackle traffic congestion in specific areas of the Borough

Key Indicators

Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 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 less than the base line established in the year 2011-2012 which was 2.96 minutes.					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 in arrears, and covers the period Sept to Aug. 14/15 data won't be available until early 2016.

Place



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
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).
South Wokingham Distributor Road	2010/21	Green	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).

Performance



Offer excellent value for your Council Tax

Key Indicators							
Indicator	Target (plus target range for RAG)	14/15 Outturn	15/16 Qtr. 2 Forecast	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Revenue Budget Monitoring Forecast Position 43	+/- 1% of £128M Budget (£1.28M)	-0.02% (£30k)	+0.50% £644k	Green	Worse, marginal overspend less than 1%	Graham Ebers / Anthony Pollock	Within target range; Supplementary Estimate £350k requested to Executiver October 2015; if approved would reduce overspend to 0.23% £294k; continued work within services to reduce overspend further
Capital Budget Monitoring Forecast Position	Break- even (Nil variance)	0.01% £9k	-0.01% £(14)k	Green	Better, small under spend	Graham Ebers / Anthony Pollock	
Council tax collection	98.85%	99.51%	59.06%	Green	Better 0.2% above forecast for 2 nd quarter	Graham Ebers/ Anthony Pollock	

Performance



Indicator	Target (plus target range for RAG)	14/15 Outturn	15/16 Qtr. 2 Forecast	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Debtors collection	80.0%	N/A	85.5%	Green	No Change	Graham Ebers	Relates to Debt aged 31-60 days old.
Business Rates collection	98.5%	99.77%		Green	Below target for end of 2 nd quarter (-1.62%)	Graham Ebers/ Anthony Pollock	At the end of quarter 2 last year we were 2.51% below target, but with strong recovery processes we exceeded target by the end of the financial year.
Rents collection	98.5%	102.04%	N/A	N/A	N/A	Graham Ebers	New Housing system has been implemented during the financial year. Reporting will be available from the beginning of November. We are in line with previous years collection and a more accurate and detailed picture will be available for November.
Returns on external investment of cash	0.50%	0.46%	0.47%	Green	Better	Graham Ebers	Fund manager returns improving

Performance



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 – consultation on Draft Area Review has commenced. Earley to follow. Executive approval for AMP to follow the formal adoption of the Model Community Asset that is now due to be considered by Executive in February 2016. RAG status remains as Amber due to time delays.

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)	14/15 Actual	15/16 Qtr. 2 Actual	RAG	Direction of Travel (Better /Worse/ No change)	Strategic Director / Executive Member	Commentary
% of successfully defended appeal decisions (dismissed)	65%	67%	86%	Green	Better	Heather Thwaites / John Kaiser	Q1 = 65%
Proportion of planning breaches resolved by negotiation	50%	87%	60%	Green	Worse	Heather Thwaites / John Kaiser	Q1 = 84%
% of service users satisfied with environmental regulatory services (shared service) Annual monitoring	80%	85.2%	88%	Green	Worse	Heather Thwaites / Pauline Jorgenson	Q1 = 97%

Performance



Improve the customer experience when accessing Council Services							
Key Indicators							
Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director/ Executive Member	Commentary
% first contact resolution - calls and emails	65%	56.8%	66.8%	Green	No Change	Graham Ebers/ Pauline Jorgenson	
⁴ The % of calls answered	95%	92%	94.7%	Green	Better	Graham Ebers/ Pauline Jorgenson	90% - Qtr 1

Performance



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
48 Customer Programme	2017	Green	No change	Graham Ebers / Pauline Jorgenson	Steady Progress being made. Programme delivers: <ol style="list-style-type: none"> 1. Organisation wide learning events to ensure resident/customer orientated attitudes 2. LEAN/efficiency redesign of all customer processes 3. Improved web site for self service 4. Customer technology to enable acknowledgement of request, track service delivery and confirm completion 5. Revenue savings
ICT 2016	12/12/2015	Amber	Worse	Graham Ebers / Pauline Jorgenson	There are three workstreams, two Green and one Amber. The Amber workstream is the technical infrastructure and work has progressed more slowly than expected in migrating servers to the Cloud. Measures to increase pace of work and also to invoke planned contingency measures have been taken and a Green status is anticipated for November. Direction of travel – overall worse due to factors noted above and Green status moving to Amber status.

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)	14/15 Actual	15/16 Qtr. 2 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Number of apprenticeships for NEETs between 16 and 24 years	20	22	4	Green	No change	Heather Thwaites/ Stuart Munro	Cumulative target for Q1 and Q2 on target.
Number of work experience opportunities for NEETs between 16 and 24 years	58	63	28	Green	Better	Heather Thwaites/ Stuart Munro	Reporting delay has now been resolved which is reflected in the increasing numbers this quarter
Number of apprenticeships posts secured through employment skills plans (ESP)	20	9	9	Green	Better	Heather Thwaites/ Stuart Munro	Number of ESPs negotiated with developers is increasing which is reflected in the figures
Number of work experience opportunities secured through employment skills plans (ESP)	40	19	20	Green	Better	Heather Thwaites/ Stuart Munro	Number of ESPs negotiated with developers is increasing which is reflected in the figures
Number of new businesses engaged with	60	40	15	Green	No Change	Heather Thwaites/ Stuart Munro	Number of businesses previously not known to the Council have been supported including business startups.

Business



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
50 Wokingham Regen: Peach Place	2018	Green	No Change	Andy Couldrick / Philip Mirfin	CPO was made on 2 nd September and waiting for decision by Secretary of State as to whether an inquiry will be required. Further public engagement to be carried out in November on Peach Place public realm design (in conjunction with Market Place EIP Engagement). Envelope materials and shop front engagement discussions to follow on next year. Work remains on target to start on site in early 2017
Wokingham Regen: Elms Field	2018	Green	No Change	Andy Couldrick / Philip Mirfin	Design work continues together with preparation of application documentation with the intent to submit a planning application end November 2015. Subject to securing planning consent, work proposed to start on site in 2017
Wokingham Regen: Carnival Pool	2016 Phase 1 2020 Phase 2	Green	No Change	Andy Couldrick / Philip Mirfin	Ground investigations and surveys being carried out on site in preparation for Phase 1 work (MSCP and Ground floor leisure use) to start on site in spring 2016. Alongside this works are being carried out on Wellington House car park to provide temporary public parking whilst new MSCP is constructed.

Workforce



Key Indicators							
Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 2 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%	13.02%	Green	No change	Graham Ebers	
Absence - Average days lost to sickness absence per employee (headcount) within the last 12 months	6.6	5.4	6.02	Green	Worse	Graham Ebers	Rate remains very competitive to external benchmarking.
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	74 Practice Leaders have now been trained. Introduction training continues to be facilitated to partners including TVP, GP's and Schools. The Signs of Safety model is being imbedded throughout children's services with a focus on our depth of practice through QA procedures. We have identified policies and procedures which need to be rewritten in order to align with the Early Help Innovation Plan and the Signs of Safety model. Focused project groups are in place to ensure systemic implementation of the Early Help Innovation Project.
People Strategy	31 March 2020	Green	No change	Graham Ebers	Programme Board currently being created and overview to be presented to Personnel Board on 4 th November.