

**Council Plan Performance
Monitoring
Q3 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. 3 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%	22.1%	Green	Worse	Judith Ramsden/ Charlotte Haitham Taylor	Our Early Help service is often offered following an initial assessment. If this work is not successful, the family will be re-referred to Social Care for further work, therefore impacting on our numbers. This indicator is closely scrutinised by senior managers.
% 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%	14.0%	Red	Worse	Judith Ramsden/ Charlotte Haitham Taylor	This relates to 2 families (6 children) whereby their circumstances changed significantly. Due to the small number of children on CP plans this had a great impact on percentages.
% Care Proceedings completed in 15/16 within 26 weeks of application	100%	42%	100%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	

Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 3 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
% Looked After Children living within 20 miles of their home 53	70 – 75%	62.2%	67.5%	Amber	Better	Judith Ramsden/ Charlotte Haitham Taylor	This is an improving picture, and the number of children in care placed under 20 miles from home remains in line with that of other South East authorities. Wokingham has 67.5% of its children placed within 20 miles of home compared to a statistical neighbour average of 67.3%, the SE average of 70%, and the national average of 77.1%. An alternate indicator – LAC placed within 20 miles of the west of Berkshire – gives a broader picture of the proximity of children to their home. This demonstrates that 73% live no further than 2 miles from the west of Berkshire boarder, and this too was an improving picture (73% in Q3 compared to 69% in Q2).
% Looked After Children who achieved permanent care arrangements during previous 12 months	Over 30%	40.2%	47.7%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	
Delayed transfers of care (delayed days) from hospital	4,080	4,265	947	Green	Better	Stuart Rowbotham/	The target is annual. Quarterly target is 1,020.

Community



(aged 18+) in the previous quarter						Julian McGhee-Sumner	
Proportion of people using social care who receive self-directed support and those receiving Direct Payments	70.0%	66.4%	70.5%	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	

Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 3 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	45	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	The first Dementia Friends Session for councillors was run and was successful. The next is currently being arranged. A new system for tracking Dementia Friends in ASC is being established and the e-learning module updated.
55 Cumulative % of the eligible population aged 40-70 who received an NHS health check	8%	4% (of 2224)	447 number to date	Amber	Better	Stuart Rowbotham/ Julian McGhee-Sumner	The absolute number of health checks completed to date is not accurate, as not all Q3 data has been received. We are aware of an increase in numbers completed, but there is usually a lag between completion of the quarter and information being received. All Wokingham CCG GPs have sent out invitations during Q3 and Q4 for 20% of the eligible population from their practices which will see an increase delivery of health checks. 1 Life our leisure provider is still hoping to resolve their insurance issues. Additionally, issues with VISION system in some practices are being resolved. We have trained and continue to train pharmacies to complete Health Checks to ensure availability when GP practices are not able to complete Health Checks within their practices.

Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 3 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Smoking prevalence	9.5%	10.5%	9.8%	Green	Better	Stuart Rowbotham/ Julian McGhee-Sumner	Wokingham has the lowest smoking prevalence rates of all upper tier LA's in England, nearly half of the England average of 18%. However, the smoking prevalence rates amongst Routine and Manual workers remains high at 26.7% and comparable to England and South East rates at 28% and 26.4% respectively. We continue to focus efforts on these smokers.
HIV diagnosed prevalence per 1,000 people aged 15-59	1.00 (per 1000)	0.96 (per 1000)	1.07 (per 1000)	Amber	Worse	Stuart Rowbotham/ Julian McGhee-Sumner	
% 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	80%	77.9%				Stuart Rowbotham	With the advent of the new WISH Team, the health integration and new managers within the START service, Q3 data is not available. We aim to begin reporting in Q4.

Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 3 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)	100%	95%	94%	Green	Better	Stuart Rowbotham / John Kaiser	At the end of Q3 94% of the housing stock met the Decent Homes Standard. This is 8% higher than at the end of Q2 and equates to 165 homes in the Borough not yet meeting the standard.
% 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	86%	Green	Better	Stuart Rowbotham /John Kaiser	2% better than last quarter and within target
	</=60% (OBP) (lower is better)	N/A new indicator	35%	Green	Better	Stuart Rowbotham /John Kaiser	With the continued rise in homelessness there remains a pressure on temporary accommodation. Although the outcome is good for this reported quarter this is unlikely to continue and next quarter we may see a decline in performance due to pressure on temporary resources. We are doing all we can to use alternatives to B&B and plan for future need.

Community



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Fosters	Summer 2017	Green	No Change	Stuart Rowbotham/ Julian McGhee- Sumner	Construction is expected to start in early spring 2016.
Integration with Health (Better Care Fund)	TBC	Amber	No change	Stuart Rowbotham/ Julian McGhee Sumner	2 x Section 75 agreements signed with CCG governing pooled funding, progress on key elements of the programme including: successful pilot of Step Up/Step Down units at Alexandra Place, leading to expansion of service. Head of Service jointly appointed for the integrated short term team,. Connected Care IT project tender phase 2 rolled out tender underway to select provider for phase 3. Continued good Delayed Transfer of Care performance. Amber as designated by WISP programme board reflects some slippage earlier in other programme areas such as Domiciliary Care Plus, changes from original BCF in Berks West scheme- Home from Hospital
Berkshire West Joint Commissioning Function	March 2016			Stuart Rowbotham	

Community



Improve health, wellbeing and quality of life

Key Indicators

Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 3 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%	N/A	N/A	N/A	Heather Thwaites/ John Kaiser	Annual Indicator

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. 3 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%	Summer 2015 Other 88% Disadv 62% Gap 26%	Red	Worse	Judith Ramsden/ Charlotte Haitham Taylor	After success in 2014, performance gaps widened again in 2015 at Key Stage2, although more schools improved individually than worsened. Across the key stages: EYFS gaps continued to narrow; KS1 achieved a negative gap at the key level 2b; KS2 gaps widened for the majority (level 4) but not for higher attaining (L5) pupils; KS4 FSM pupils achieved higher than national. Following this inconsistent success, our focus in Key Stage 2 will be on a more discriminating curriculum pitch focused on next steps in more sharply differentiated ways.
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 February 2016, however we know that Wokingham FSM pupils attained higher than their national peers, as did

Community



							Wokingham's Looked after Children
% Primary Schools with a current Ofsted Rating of "good" or better.	88%	83%	85%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	Improvements following school inspections have been positive. The rate of inspections which is beyond our control has slowed thus reducing the rate of improvement.

Community



Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 3 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
% Secondary Schools with a current Ofsted rating of "good" or better.	100%	89%	89%	Amber	No Change	Judith Ramsden/ Charlotte Haitham Taylor	There is one school which requires improvement. All others are good or outstanding. The RI school is a recently established free school which is reported to be on a positive improvement trajectory.
% Children who attend at Wokingham school who are at a school with an Ofsted rating of "good" or better.	90%	88%	89%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	Improvements following school inspections have been positive. The rate of inspections which is beyond our control has slowed thus reducing the rate of improvement.
% Pupils achieving a good level of development at Early Years Foundation Stage in academic year 14-15.	Increase	Summer 2014 61%	Summer 2015 71%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	A second year of strong improvement, resulting in part from a LA focus on writing in Early Years.
% 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%	2015 Other 71% FSM 50% Gap 21%	Green	Better	Judith Ramsden/ Charlotte Haitham Taylor	A very positive narrowing of the performance gap in a context of overall improvement.

Community



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Secondary School in the South 63	September 2017	Green	No change	Heather Thwaites/ Charlotte Haitham Taylor	Temporary Provision being progressed for September 2016 opening and on programme. New build on site and on programme.

Community



Provide affordable homes

Key Indicators							
Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 3 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) Q4	125	415	TBC	Green	No Change	Heather Thwaites/ John Kaiser	<p>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).</p> <p>Figures for the number of affordable dwellings permitted will be confirmed over the next few weeks, once figures within the SHLAA are finalised and confirmed.</p>
Number of affordable dwellings completed (annual)	333 pa	108	14 in Q3. There have been 73 completions during 2015/2016 to date with a further 57 completions predicted in Q4.	Red	Worse (due to slippage on some developments)	Heather Thwaites/ John Kaiser	<p>Target within the new Housing Strategy 2015 – 2018 is to complete 1000 new affordable homes in the next 3 years.</p> <p>Slippage on some developments (particularly at Sandford Farm in Woodley) has led to a decline in the number of affordable housing completions during 2015/16.</p>

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)	Spring/Summer 2017	Green	No Change	Stuart Rowbotham / Julian McGhee-Sumner	On site enabling works started in November 2015. Construction will formally start in January 2016.

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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. 3 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	175GE	Amber	Worse	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%	40%E	Amber	No Change	Heather Thwaites / Angus Ross	Actual figure for 2014/15 and improvement on 2013/14 and expect a small improvement in 2015/16.

Place



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
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.	March 2018	Green	No Change	Heather Thwaites / John Kaiser	The procurement phase is all but completed with the contract award going to Volker Highways – confirmation that the contract has been signed is awaited from Slough BC (lead authority). We are now in the mobilisation/planning stage with some preliminary meetings having taken place. Those Town and Parish Councils that own street lighting have been updated and meetings have/are been arranged/taken place so they can take advantage of the contract, should they so wish.

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. 3 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
Five year housing supply	100%	108%	TBC	Green	TBC	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). Next update due this month – numbers being finalised.
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%	96%	Green	No change	Heather Thwaites / John Kaiser	

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. 3 Actual	RAG	Direction of Travel	Strategic Director/ Executive Member	Commentary
<p>Journey times on key routes across the Borough (reported quarterly)</p> <p><i>Average time in minutes to travel one mile in the peak period across all chosen routes.</i></p>	<p>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.</p>	N/A	N/A	N/A	N/A	Heather Thwaites / John Kaiser	<p>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.</p> <p>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 the end of March 2016.</p>

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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. 3 Forecast	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Revenue Budget Monitoring Forecast Position	+/- 1% of £128M Budget (£1.28M)	-0.02% (£30k)	+0.34% £438k	Green	No material change	Graham Ebers / Anthony Pollock	Forecast reflects November month end; Qtr.3 Forecast will be available mid January 2016
Capital Budget Monitoring Forecast Position	Break- even (Nil variance)	0.01% £9k	-(1.87)% £(2,006)k	Green	Better	Graham Ebers / Anthony Pollock	£(1)m Replacement Adult Day Centre, £(1)m Extra Care / Enhanced Sheltered Housing - after review schemes stopped in year and savings offered, both projects have been taken back to the design stage and profiling of a new budget is being requested via the capital bid process.
Council tax collection	98.85%	99.51%	Target to end Q3 is 87.85% and have collected 87.83% (-0.02%)	Green	No change – same as at end of Q2	Graham Ebers/ Anthony Pollock	Better position than Q3 in 2014/15 (-0.38%) and we will exceed target by the end of Q4

Performance



Indicator	Target (plus target range for RAG)	14/15 Outturn	15/16 Qtr. 3 Forecast	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Debtors collection	80.0%	N/A	68.18%	Amber	No previous reporting available	Graham Ebers	New processes in place and regular reporting to manage the collection of sundry debt
Business Rates collection	98.5%	99.77%	Target to end Q3 is 86.79% and have collected 85.02% (-1.77%)	Green	Better than end of Q2	Graham Ebers/ Anthony Pollock	A better position than Q3 in 2014/15 (-2.31%) and we exceeded Q4 target by 1.27% so still on target to exceed target.
Rents collection	98.5%	102.04%	76.02%	Green	Better than previous month	Graham Ebers	
Returns on external investment of cash	0.50%	0.46%	0.51%	Green	Better than previous month	Graham Ebers	

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	<p>Area Wide Reviews – consultation on Draft Area Review has commenced. Earley to follow.</p> <p>The principles contained within the Community Model Asset Transfer should be incorporated within the Asset Management Plan. The adoption of the CMAT has been significantly delayed and is now the subject of a T&F Group. It is hoped that the Model will now be considered by Executive in March and the AMP will then follow on.</p> <p>In addition to the delay in adopting the AMP, the delay in adopting the CMAT means that as we complete Area Reviews and identify property that we could transfer to Town and Parish Councils, we do not currently have an adopted Model on which we can base transfer terms.</p>

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. 3 Actual	RAG	Direction of Travel (Better /Worse/ No change)	Strategic Director / Executive Member	Commentary
% of successfully defended appeal decisions (dismissed)	65%	67%	68%	Green	Worse	Heather Thwaites / John Kaiser	Q1 = 65%, Q2 86%, Q3 68%
Proportion of planning breaches resolved by negotiation	50%	87%	60%	Green	No Change	Heather Thwaites / John Kaiser	Q1 = 84%, Q2 60%, Q3 60%
% of service users satisfied with environmental regulatory services (shared service) Annual monitoring	80%	85.2%	TBC	TBC	TBC	Heather Thwaites / Pauline Jorgenson	Q1 = 97%, Q2 88%, Q3 - Data will not be available until end of January. Shared Service - Data collected and compiled by West Berkshire. Based on questionnaire responses: Q1 – 110, Q2 – 95, Q3 – 23.

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Performance



Improve the customer experience when accessing Council Services

Key Indicators							
Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 3 Actual	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director/ Executive Member	Commentary
% first contact resolution - calls and emails	65%	56.8%	65%	Green	No change	Graham Ebers/ Pauline Jorgenson	
The % of calls answered	95%	92%	97%	Green	No Change	Graham Ebers/ Pauline Jorgenson	

Performance



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/ Worse/ No change)	Strategic Director / Executive Member	Commentary
Customer Programme	2017	Green	No change	Graham Ebers / Pauline Jorgenson	
ICT 2016	12/12/2015	Amber	No change	Graham Ebers / Pauline Jorgenson	Two of the three work streams have completed successfully on time and the Northgate managed services contract has ended. One work stream, IT server datacentre is behind planned schedule but will be completed in approximately 6 months. Overall benefits and savings of £500,000 per annum are still on target.

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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. 3 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	9	Green	Better	Heather Thwaites/ Stuart Munro	Cumulative total at end of Q3 19.
Number of work experience opportunities for NEETs between 16 and 24 years	58	63	16	Amber	Worse	Heather Thwaites/ Stuart Munro	Although this indicator has slightly underperformed this quarter it is very close to target and we totally expect to exceed overall target in the next quarter. Cumulative total at end of Q3 55.
Number of apprenticeships posts secured through employment skills plans (ESP)	20	9	14	Green	Better	Heather Thwaites/ Stuart Munro	Cumulative total at end of Q3 26.
Number of work experience opportunities secured through employment skills plans (ESP)	40	19	38	Green	Better	Heather Thwaites/ Stuart Munro	Cumulative total at end of Q3 78.
Number of new businesses engaged with	60	40	21	Green	Better	Heather Thwaites/ Stuart Munro	This number includes engagement with developers and businesses at the Woodley Festival of Business. Cumulative total at end of Q3 51.

Business



Major Projects					
Project	Estimated Completion Date	RAG	Direction of Travel (Better/Worse/No change)	Strategic Director / Executive Member	Commentary
78 Wokingham Regen: Peach Place	2018	Green	No Change	Andy Couldrick / Philip Mirfin	CPO process ongoing through written representations. A public engagement event was held 16/11/15 on public realm and a further engagement event has been organised for 27/01/16 to look at envelope materials and shop front guidance. Work remains on target to start on site in early 2017
Wokingham Regen: Elms Field	2019	Green	No Change	Andy Couldrick / Philip Mirfin	Planning application submitted 27/11/15 (application number 153125). Statutory consultation period extended by LPA until 31/01/16 and decision expected at March 2016 Planning Committee. Subject to securing planning consent, work proposed to start on site in 2017. Estimated completion date has been revised to reflect ongoing review of detailed programme.
Wokingham Regen: Carnival Pool	2017 Phase 1 2020 Phase 2	Green	No Change	Andy Couldrick / Philip Mirfin	Work to procure a build contractor for Phase 1 work (MSCP and Ground floor leisure use) is ongoing with intent 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. Estimated completion date has been revised to reflect ongoing review of detailed programme.

Business



Workforce



Key Indicators							
Indicator	Target (plus target range for RAG)	14/15 Actual	15/16 Qtr. 3 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%	13.68%	Green	No change	Graham Ebers	
Absence - Average days lost to sickness absence per employee (headcount) within the last 12 months	6.6	5.4	5.9	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



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	A Signs of Safety course scheduled in January will ensure 100% of social care staff will have been trained as Practice Leads. Policies and procedures are currently being reviewed to bring them in line with the model. A training plan is being formalised in order to support the continued growth and development of practice post EIP
People Strategy	31 March 2020	Green	No change	Graham Ebers	Project Governance in process of being set up

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