



CORPORATE SERVICES OVERVIEW AND SCRUTINY PANEL

TUESDAY, 14TH FEBRUARY, 2017

At 5.00 pm

in the

COUNCIL CHAMBER - TOWN HALL,

SUPPLEMENTARY AGENDA

PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
6.	<u>COUNCIL PERFORMANCE MANAGEMENT FRAMEWORK QUARTER 3 2016/17</u> To comment on the Cabinet report.	3 - 32

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Agenda Item 6

Report Title:	Council Performance Management Framework Quarter 3 2016/17
Contains Confidential or Exempt Information?	<i>NO - Part I</i>
Member reporting:	Councillor Dudley, Leader of the Council and Chairman of Cabinet. Councillor McWilliams, Deputy Lead Member for Policy and Affordable Housing
Meeting and Date:	23 February 2017
Responsible Officer(s):	Russell O'Keefe, Strategic Director – Corporate and Community Services David Scott, Head of Governance, Partnerships, Performance and Policy
Wards affected:	All

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Royal Borough
of Windsor &
Maidenhead

REPORT SUMMARY

1. Performance as of Q3 2016/17 against the new Performance Management Framework (PMF) demonstrates that two of the strategic priorities are on target (Value for Money and Delivering Together) and two are just short (Residents First and Equipping Ourselves for the Future).
2. The progress towards delivering the fourteen strategic outcomes within the adopted four year Council Strategic Plan 2016-2020 are detailed in Appendix A and summarised in Table 2. There are eleven on target, two just short of target, and one that is off target.
3. Overall performance against the Council's key performance indicators has improved since the last quarter with 68% of measure now on target, an improvement of 14%.

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Cabinet notes the report and:

- i) Notes the progress towards meeting the council's strategic priorities and objectives.
- ii) Requests Strategic Directors in conjunction with the relevant Lead Member(s) progress improvement actions for indicators that are off target.

2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

Improving performance management

- 2.1 Good performance management ensures the effective delivery of Council services. The Performance Management Framework (PMF), introduced in Quarter 2, has been further refined to ensure key performance indicators are measurable and comparable with other local authorities. Consequently Quarter 3 report includes benchmarking comparison data for 24 key performance indicators (compared to 10 in Q2). Some local measures can not be benchmarked; relevant indicators are marked in Appendix A. In addition Infographic Summary has been produced, see Appendix B.
- 2.2 Further improvement of our monitoring system will occur during quarter 4 to secure an automation system for use across the council and with our partners for monitoring performance. Implementation of an automated system will help the council to achieve its ambition for performance management to not only provide a retrospective view of ‘how we have done’ but provide business intelligence, insight and enable enhanced forecasting.
- 2.3 The first improvement plans for measures off target have also been produced and published on the council’s website on its Transparency pages (see section 11 for link). This work will continue in Q4 to further embed effective performance management across the organisation.

Quarter 3 2016/2017 summary of performance

- 2.4 The Council has 72 KPIs. This provides a similarly comprehensive view of the council’s performance compared to previous years. Each indicator’s inclusion demonstrates its contribution towards the specific council’s strategic objective; therefore some KPIs are included more than once as they contribute to more than one of the council’s strategic objectives which is why in some cases the total is read as 85.
- 2.5 The Council’s strategy sets out the four strategic priorities and 14 outcomes see Table 1 for current performance. In summary there are eleven on target, two just short and one that is off target.

2.6 Table 1: Outcome performance against Four Strategic Priorities

Strategic Priority	Outcomes				Total
	On Target	Just Short	Off Target	N/A*	
Residents First	2	2	0	0	4
Value for Money	4	0	0	0	4
Delivering Together	3	0	0	0	3
Equipping Ourselves for the Future	2	0	1	0	3
Q3 Total	11	2	1	0	14
Q2 Total	9	1	3	1	14

* Data for some KPIs (including baselines and targets) is unavailable in some cases

2.7 **Table 2: KPI performance against four Strategic Priorities**

Strategic Priority	Objectives				Total
	On Target	Just Short	Off Target	N/A*	
Residents First	26	7	7	3	43
Value for Money	15	1	0	2	18
Delivering Together	9	2	1	1	13
Equipping Ourselves for the Future	7	1	2	1	11
Q3 Total	57 (67%)	11 (13%)	10 (12%)	7 (8%)	85
Q2 Total	46 (54%)	12 (14%)	15 (18%)	12 (14%)	85

* Data for some KPIs (including baselines and targets) is unavailable in some cases

2.8 The framework demonstrates that when overall performance of the council's outcomes are considered for each of the strategic priorities (Residents First, Value for Money, Delivering Together, Equipping Ourselves for the Future), two of the priorities are on target (Value for Money and Delivering Together) and two are just short (Residents First and Equipping Ourselves for the Future). Table 3 looks at the performance of the KPIs against the Strategic Priorities.

2.9 Table 3 and 4 summarises performance by Directorate and by Lead Member portfolio. Percentages for Q3 are calculated based on known performance data only. In some cases data is not available until the end of the financial year/is an annual indicator.

2.10 **Table 3: Performance of KPIs by Directorate**

Directorate	On Target	Just Short	Off Target	Data not yet available*	Total
Adults, Children's and Health Services	15 (56%)	5 (18%)	7 (26%)	5	32
Corporate & Community Services	13 (87%)	1 (6.5%)	1 (6.5%)	0	15
Operations & Customer Services	17 (61%)	5 (22%)	2 (17%)	1	25
Total for Q3	45 (68%)	11 (17%)	10 (15%)	6	72
Total for Q2	31 (54%)	14 (25%)	12 (12%)	12	69

2.11 **Table 4: Performance of KPIs by Lead Member / Principal Member**

Lead Member / Principal Member	KPIs				Total
	On Target	Just Short	Off Target	Data not yet available*	
Cllr N Airey	9	1	4	1	15
Cllr Bicknell	2	1	0	1	4
Cllr Carroll	1	3	1	0	5
Cllr Coppinger	2	0	1	1	4
Cllr Cox	3	1	0	0	4
Cllr Dudley	3	0	0	0	3
Cllr Hill	7	3	2	0	12
Cllr Rankin	3	0	0	0	3
Cllr S Rayner	7	0	0	0	7
Cllr Saunders	2	0	0	0	2
Cllr Targowska	3	1	1	3	8
Cllr D Wilson	3	1	1	0	5
Q3 Total	45	11	10	6	72

Qualitative analysis of Q3 performance by Strategic Priority / Outcomes (Table 1):

RESIDENTS FIRST

2.12 There are four outcomes contributing to our priority to put residents first, these are:

- To ensure every child and young person in the borough is safe and has the opportunity to have an excellent academic and vocational education.
- To maintain excellent parks, libraries, sports and leisure facilities ensuring residents have the opportunity to be healthy.
- To continue investing in infrastructure and support the regeneration of our towns while protecting the character of the Royal Borough.
- To ensure our residents are safe and supported by a skilled workforce.

2.13 Of these four outcomes, two are on target and two are just short. Those just falling short are maintaining excellent parks and leisure facilities to encourage healthy living and ensuring residents are safe and supported by a skilled workforce.

ON TARGET: Ensuring every child and young person in the borough is safe and has the opportunity to have an excellent academic and vocational education (p1 – 2 Appendix A)

2.14 There are 14 KPIs for this outcome. Nine are on target, one is just short and four are off target. Since Q2 significant progress has been made in gathering the data for this measure to enable a clearer picture of performance. Two of the off target measures relate to the council's performance in educational attainment for disadvantaged children at Early Years Foundation Stage and Key Stage Two. These are also new indicators since this quarter. Work is underway in the council to address performance in these areas and will be reported back to Cabinet in March in the annual report on standards and quality of education in the borough. Encouragingly, the council's performance at Key Stage 4 is in

the top 17% of the country for disadvantageded pupils making good progress. Other measures off target include ACH10 % of care leavers in education, employment or training which has declined since the last quarter and ACH4 % of Children in Care with personal education plans which has also declined this quarter. More detailed commentary on these measures is in Appendix A.

- 2.15 Areas of good performance for this outcome include ACH8 % of all RBWM schools inspected by Ofsted receiving an 'Outstanding' or 'Good' judgment which has improved since Q2 with 86% now achieving the expected standard. Also of note is the performance of CCS11 Number of apprenticeships offered within the council; Q3 has seen a large recruitment drive on apprenticeships with 12 posts being offered to date. 90 applications were received across 10 posts which was the highest volume of applications we have seen in recent months.

JUST SHORT: Maintain excellent parks, libraries, sports and leisure facilities ensuring residents have the opportunity to be healthy (p3 Appendix A)

- 2.16 There are nine indicators for this outcome. Five are on target, three are just short and one is off target. This outcome is amber in this quarter due to the performance of the Public Health indicators ACH18, ACH19, ACH20 and ACH21. Three of these have improved since last quarter, though are still not on target. Our successful drug completions (opiate and non opiate) are in the top quartile for comparator local authorities but our benchmarking of successful alcohol completions indicate we are less effective hence the combined performance being just short for ACH20.
- 2.17 Despite the outcome overall being amber, OCS15 and OCS16 Numbers of physical and virtual visits to museums and libraries are performing very well; evidence of the value residents place on these services. For libraries per 1,000 population our physical visits see the Royal Borough as the best performer in its comparator group.

ON TARGET: Continue investing in infrastructure and support the regeneration of our towns while protecting the character of the Royal Borough (p4 Appendix A)

- 2.18 There are 10 indicators for this outcome. Seven are on target, two are just short and one is off target. This outcome was off target in the last quarter but is now performing well. Only one measure is off target CCS31 % of planning appeals lost, though an improvement plan for this is in place. Performance in planning otherwise has improved with two measures relating to processing planning applications being on target and one only just short.
- 2.19 Of continued note is the residents' satisfaction with the roads which has increased this quarter from 56.1% to 61% as measured by customer satisfaction surveys. Current actual performance is taken from the CSC's quarterly Customer Satisfaction service focus questions. 315 of 518 residents surveyed during Q3 were satisfied or very satisfied with the condition of local roads.

JUST SHORT: Ensure our residents are safe and supported by a skilled workforce (p5 Appendix A)

- 2.20 There are 10 indicators for this outcome. Five are on target, one is just short, one is off target and there are three for which data is not available until the end of the financial year. This outcome is also amber though performance of time taken to process housing / council tax benefit new claims and change events (OCS36) continues to be exemplary.
- 2.21 There is one indicator just short of target OCS37 Reduction in non-compliant food premises – priority based inspections focusing on premises with a one or zero rating out of five, and one measure which is off target ACH34 % of care homes rated good or better by the CQC. There are 47 care homes and 51% are inspected as good or better against a target of 75%. In 2017/2018, the target will be based on an analysis of inspections due.
- 2.22 Of the three measures for which data is not available; two of these relate to staff training and will not be available until the next quarter. This measure may therefore be back on target by Q4.

VALUE FOR MONEY

- 2.23 The Value for Money strategic priority has four objectives from the corporate strategy from which its performance has been assessed. These are:
- To keep Council Tax low and reduce our high cost placements in social care.
 - To deliver improved customer services and outcomes for residents through the use of existing and emerging technology.
 - To intelligently use the borough's assets to increase income and maximise our ability to collect Business Rates as well as to seek greater external investment in the borough through a variety of means such as Joint Ventures, the Local Enterprise Partnership and other sources.
 - To develop innovative services that will help to meet future challenges and demand and to launch a home ownership plan through shared equity and other models, where the resident has a stake in their property.
- 2.24 Of these four objectives all are on target which is improved on last quarter.
- ON TARGET: Keeping Council Tax low and reduce our high cost placements in social care (p6 Appendix A)**
- 2.25 Of the 10 KPIs used to assess the council's performance against this strategic objective, seven are on target, one just short and there are two for which data is not available (ACH44 and ACH49). Whilst ACH44 does not have a target set to enable a RAG rating, ACH44b is now on target (working days lost by headcount) and in 2017/18 will replace ACH44.
- 2.26 ACH44b does have a revised target compared to last quarter. This is not to say expectations of high performance have been lowered. Q3 performance at 6.55 days is better than CIPD average of 6.9 days per employee, which is significantly better than the public sector average of 8 days per employee. Private sector average is 5.8 days per employee. There continues to be high focus on the HR measures within the framework and performance improvement plans are viewable on the council website.
- 2.27 Good performance also continues for the new indicator to measure the in-house occupancy rate of the borough's foster carers with only three out of 43 foster

placements 'vacant' in this quarter demonstrating effective use of its approved foster arrangements.

- 2.28 The sole amber KPI is a new measure in the framework (OCS69) looking at council's overall success rate in completing projects to the right quality, timescale and budget, though no projects have been completed in this quarter so this measure is unchanged from Q2.

ON TARGET: Intelligent use of the borough's assets to increase income and to maximise our ability to collect Business Rates as well as to seek greater external investment in the borough through a variety of means such as Joint Ventures, the Local Enterprise Partnership and other sources (p7 Appendix A)

- 2.29 This outcome has moved from just short to on target this quarter with all three indicators demonstrating good performance. Just short of target in Q2, the council's performance in collecting business rates (OCS57) is now back on target.

ON TARGET: Deliver improved customer services and outcomes for residents through the use of existing and emerging technology (p7 Appendix A)

- 2.30 There are four indicators for this outcome; all of which are on target. Of note is performance for KPI OCS51 % of digital transactions carried out through the borough's website. 316,536 contacts have been received to date in 2016-17. This includes phone, face-to-face, email, online forms, online payments and digital channel transactions. 97,665 of these have been digital transactions, i.e. online form/payment, email or digital channel. Target to date should be 22.5% and is already at 30%.
- 2.31 In Q2 OCS52 Number of people signed up to 'My Account' was off target. Given that this was a new measure with no baseline, some consideration has been given to the target in light of services available and marketing activity. There are 6508 signed up as at Q3 and the 16/17 activity figure will be used to more accurately baseline next year's target. It is now deemed to be on target, though. Last quarter results were 4,315 so there has been growth this quarter.

ON TARGET: Develop innovative services that will help to meet future challenges and demand and to launch a home ownership plan through shared equity and other models, where the resident has a stake in their property (p8 Appendix A)

- 2.32 There is only one indicator to determine this outcome given its specific nature so is vulnerable to fluctuations within the overall framework. This outcome was not measured last quarter but is on track for good performance at the end of the year. CCS58 combines both the council's ability to build or create housing through its land, as well as its advice and support. A target of two units (11 bed spaces) will be directly delivered using council assets by year end. It is expected that two units will be provided in Q4 - Unit 5 (7 bed spaces) and Cemetery Lodge in Braywick (4 bed spaces).

DELIVERING TOGETHER

- 2.33 There are three objectives for this strategic priority. These are:

- To bring customer services close to the resident by make greater use of community facilities such as libraries and to use technology to enhance our existing out-of-hours access to council services.
- To improve service delivery by implementing, and benchmarking against, best practice learned internally, nationally and internationally as well as exploring ways of delivering services differently to improve outcomes for residents.
- To work with all our partners in the private, public and voluntary sector to deliver the best outcomes for residents and to localise decision making by devolving powers to organisations and individuals.

2.34 Of these three objectives all are on target.

ON TARGET: Bring customer services closer to the resident by making greater use of community facilities such as libraries and to use technology to enhance our existing out-of-hours access to council services (p9 Appendix A)

2.35 There are eight indicators for this outcome; five are on target, two are just short and one is off target. This was the most variable performing outcome last quarter but is now on target for Q3.

2.36 The target for performance of OCS59 Reduction in avoidable contact with the council has been considered this quarter and adjusted as performance is currently 2% better than last year. This is a continued area of focus for the council and the Customer Service Centre is focused on working with services to further reduce this.

2.37 CCS50 Resident Satisfaction with the council remains strong this quarter. Of 518 residents surveyed in Q3, 375 were fairly satisfied or very satisfied with the way RBWM run things indicating an overall good level of customer service.

ON TARGET: Improve service delivery by implementing and benchmarking against, best practice learned internally, nationally and internationally as well as exploring ways of delivering services differently to improve outcomes for residents (p10 Appendix A)

2.38 There are two indicators used to determine our services benchmarked against others, both of which are on target. The indicator CCS42 Council unit cost compared to other unitary councils is an annual measure; though the recent announcements about the council's budget for 2017/18 indicate that the borough is well placed to continue its strong performance next year.

ON TARGET: Work with all our partners in the private, public and voluntary sector to deliver the best outcomes for residents and to localise decision making by devolving powers to organisations and individuals (p10 Appendix A)

2.39 There are three indicators for this objective, two for which the data is available are both on target (one is an annual measure which will be provided in Q4). The council continues to evidence success in its ability to work with volunteers in supporting council services (CCS65), with over 4,400 volunteers in Q3 compared to 4150 for the same period last year.

EQUIPPING OURSELVES FOR THE FUTURE

2.40 There are three strategic objectives for this priority. These are:

- To invest in learning and development for our staff and ensure our workforce is multi-skilled.
- To progress the digitalisation of the council's systems to further develop the ambitions for a 24/7 council as well as promote joined-up working across the council to help engender a "tell us once" ethos, improving outcomes for residents.
- To better use digital and mobile technology and deliver against the council's Transformation Programme.

2.41 Of these three objectives, two are on target but the first outcome is off target. Overall this priority is therefore deemed to be just short to ensure appropriate focus on the remaining off target outcome.

OFF TARGET: Investing in learning and development for our staff and ensure our workforce is multi-skilled (p11 Appendix A)

2.42 There are four indicators for this outcome. One is on target, one is just short, one is off target and one with data not yet available. The one measure off target is an annual measure so has not changed in this quarter (relating to the staff survey). Despite this, good progress is demonstrated in the final two measures regarding staff turnover (ACH68 and ACH68b) one of which is on target, one just short with improved performance in the quarter.

ON TARGET: Progressing the digitalisation of the council's systems to further develop ambitions for a 24/7 council and promote joined-up working to help engender a "tell us once" ethos (p11 Appendix A)

2.43 There are four indicators for this objective; three are on target and one is off target. The KPI off target is % of complaints upheld. Despite below expected performance in this area, residents' satisfaction as discussed earlier remains high. Focus on the specific aspects within customer service to ensure the success of the 'tell us once' approach remains a priority and the council's revised complaints policy will continue to help deliver better performance. An improvement plan is published on the council's website (see section 11 for details) with details of the actions being taken and is being monitored regularly with support from the Strategy and Performance team.

ON TARGET: Better use digital and mobile technology and deliver against the council's Transformation Programme (p12 Appendix A)

2.44 This is the final objective for the Equipping Ourselves for the Future Strategic Priority and is on target. Currently there are three KPIs which demonstrate the council's performance against this objective all of which are performing well; two service focused examples ACH47 New people receiving Telecare and OCS52 Numbers of people signed up to 'My Account'. Telecare is on target and is expected to exceed the year end target. With residents' satisfaction still on target the council is satisfied that its use of digital and mobile technology and its Transformation plans are on track without significant evidence of adverse reaction from residents to date.

KPIs that have improved

2.45 Several KPIs have improved since Q2 and they are included in Table 5.

Table 5: KPIs that have improved performance since last quarter

Ref	Lead Member	KPI	Q2 2016/17 status	Q3 2016/17 status	Comment
ACH8	Cllr N Airey	% of all RBWM schools inspected by Ofsted receiving an 'Outstanding' or 'Good' judgement	Just Short	On Target	This is above the year-end target of 84% at the end of Q3.
CCS11	Cllr Rankin	Number of apprenticeships offered by the council	Just Short	On Target	This is back on target as a total of 12 has been offered apprenticeship up to end of December 2016.
ACH17	Cllr Carroll	% of 11 year olds (year 6) overweight or obese	Just Short	On Target	Q3 performance is back on target (25.8%) and is the lowest combined figure in the South East, closely followed by West Berkshire (26.6%). RBWM are performing better than the England average (34.2%) and the South East average (30.8%) which both saw a slight in 2015/16.
ACH44b	Cllr Targowska	Working days lost to sickness per headcount	Off Target	On Target	Q3 performance of 6.55 days has improved from red to green. This is better than CIPD average of 6.9 days per employee,

Ref	Lead Member	KPI	Q2 2016/17 status	Q3 2016/17 status	Comment
					which is significantly better than the public sector average of 8 days per employee.
OCS57	Cllr Hill	Collection rate for business rates	Just Short	On Target	Q3 performance is on track to meet the year-end target.

2.46 Table 6 below highlights the KPIs where performance was off target in Q2 and has not improved or KPIs which have declined when compared to the previous quarter. Improvement plans are produced for KPIs that are off target in a given quarter. There are

Table 6: KPIs where performance was off target last quarter and is still off target in Q3 or measures that were on target in Q2 and have declined

Ref	Lead Member	KPI	Q2 2016/17 status	Q3 2016/17 status	Improvement plan: Target date for expected improvement
ACH4	Cllr N Airey	% of Children in Care with personal education plans	Off target	Off target	31 January 2017
ACH10	Cllr N Airey	% of care leavers in education, employment or training	Off target	Off target	31 January 2017
ACH19	Cllr Carroll	Number of residents who quit smoking for at least four weeks in the three target cohorts	Off target	Off target	March 2017
CCS31	Cllr D Wilson	% of planning appeals lost	Off target	Off target	Actions ranging from Feb 2017 – Dec 2017

Ref	Lead Member	KPI	Q2 2016/17 status	Q3 2016/17 status	Improvement plan: Target date for expected improvement
OCS60	Cllr Hill	% of complaints upheld	Off target	Off target	Actions ranging from Oct 2016 – Feb 2017
ACH18	Cllr Carroll	Uptake of MMR2 vaccination	Just short	Just short	
ACH20	Cllr Carroll	% of successful drug and alcohol completions	Just Short	Just Short	
CCS29	Cllr D Wilson	Number of 'other' planning applications processed in time	Just short	Just short	
OCS24	Cllr Cox	Reduction in fly tipping in the borough	Just short	Just short	
OCS69	Cllr Hill	% of projects completed to the right quality, on time and to original budget	Just short	Just short	
OCS63	Cllr Hill	Calls answered in under one minute	Just short	Just short	
ACH34	Cllr Coppinger	% of care homes rated good or better by the CQC	Just short	Off target	
OCS37	Cllr Cox	Reduction in non-compliant food premises – priority based inspections focusing on premises with a one or zero rating out of five	On target	Just short	
ACH 21	Cllr Carroll	Number of people taking up health checks	On target	Just short	

Ref	Lead Member	KPI	Q2 2016/17 status	Q3 2016/17 status	Improvement plan: Target date for expected improvement
OCS64	Cllr Hill	Take up of Customer Service Centre (CSC) services out of hours	On Target	Just Short	

Final comments

- 2.47 Appendix A includes more detailed commentary against a number of the KPIs (including those not discussed within the body of this report) to enable residents to see even greater detail including highlights of actions in the improvement plans.

Table 7: Recommendation and Options

Option	Comments
<p>Endorse the continued evolution of the new performance management framework focused on continual improvement towards the council's strategic priorities.</p> <p>The recommended option.</p>	<p>The council's revised Performance Management Framework provides residents and the council with more timely, accurate and relevant information to secure continuous improvement in delivering quality, efficient, user-focused services for residents.</p>
<p>Continue with the old approach of performance management reporting.</p> <p>Not the recommended option.</p>	<p>This approach does not secure sufficient focus on how performance measures are assisting the council to achieve its strategic priorities which could result in lesser focus on service improvement and reduced transparency, accountability and clarity for residents.</p>

3. KEY IMPLICATIONS

- 3.1 More effective performance management performance overall should enable sharper, more timely focus on those measures that are off target.

Table 8: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver its strategic priorities	The council is on target to deliver its	4 Strategic Priorities on target			01 April 2017

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
	strategic priorities				

4. FINANCIAL DETAILS / VALUE FOR MONEY

4.1 No financial implications.

Table 9: Financial details

	2016/17	2017/18	2018/19
	Revenue	Revenue	Revenue
Addition	£0	£0	£0
Reduction	£0	£0	£0
Net impact	£0	£0	£0

	2016/17	2017/18	2018/19
	Capital	Capital	Capital
Addition	£0	£0	£0
Reduction	£0	£0	£0
Net impact	£0	£0	£0

5. LEGAL IMPLICATIONS

5.1 There are no legal implications arising from the report. Effective performance management will ensure the council is performing in line with its statutory duties.

6. RISK MANAGEMENT

6.1 **Table 10: Risk Management**

Risks	Uncontrolled Risk	Controls	Controlled Risk
Revised PMF does not identify detailed performance variations	Medium	Continued work and consultation with Strategic Directors to ensure relevant indicators are included and PMF modified as a 'live', working document	Low

7. POTENTIAL IMPACTS

7.1 An EQIA is not required for this report.

8. CONSULTATION

- 8.1 The report will be considered by Corporate Services Overview and Scrutiny Panel on 14 February 2017, comments will be reported to Cabinet.

9. TIMETABLE FOR IMPLEMENTATION

- 9.1 Actions drawn from the recommendations.

Table 11: *Timetable for implementation*

Date	Details
From 23 February	Strategy and Performance team to confirm with Heads of Service the improvement actions for KPIs off target and monitor performance of these within Quarter 4.

10. APPENDICES

10.1

- Appendix A: Council's Q3 2016/2017 Performance Management Framework
- Appendix B: Performance Infographic Summary

11. BACKGROUND DOCUMENTS

11.1

- Council Strategic Plan 2016-20.
- Performance Management Framework Q2 Cabinet report, November 2016.
- Improvement Plans available online here:
https://www3.rbwm.gov.uk/info/200125/budgets_spending_and_performance/777/transparency/5

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Cllr Dudley	Leader of the Council	26/01/17	
Cllr McWilliams	Lead Member for Policy & Affordable Housing	23/01/17	
Alison Alexander	Managing Director	23/01/17	30/01/17
Russell O'Keefe	Strategic Director Corporate and Community Services	23/01/17	30/01/17
Andy Jeffs	Interim Strategic Director Operations and Customer Services	23 /01/17	
Rob Stubbs	Head of Finance	23 /01/17	

REPORT HISTORY

Decision type: For information	Urgency item? No
Report Author: Anna Trott, Strategy and Performance Manager 01628 796264	

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Royal Borough of Windsor and Maidenhead

Q3 2016/17 Performance Management Framework



Key:									
RAG status =	<table border="0"> <tr> <td style="background-color: green; color: white; padding: 2px;">GREEN</td> <td>Performance is On Target</td> </tr> <tr> <td style="background-color: orange; color: white; padding: 2px;">AMBER</td> <td>Performance is within 10% Just Short of target</td> </tr> <tr> <td style="background-color: red; color: white; padding: 2px;">RED</td> <td>Performance is greater than 10% Off Target</td> </tr> <tr> <td style="padding: 2px;">N/A</td> <td>Data not yet available</td> </tr> </table>	GREEN	Performance is On Target	AMBER	Performance is within 10% Just Short of target	RED	Performance is greater than 10% Off Target	N/A	Data not yet available
GREEN	Performance is On Target								
AMBER	Performance is within 10% Just Short of target								
RED	Performance is greater than 10% Off Target								
N/A	Data not yet available								
DOT = Direction of Travel - Indicates whether performance has improved ↑ stayed the same ↔ or got worse ↓ based on previous quarter's performance.									

Strategic Theme - Residents First

Our Outcome: Ensure every child and young person in the borough is safe and has the opportunity to have an excellent academic and vocational education.

Directorate: Adult, Children & Health Services / Corporate & Community Services

Lead Member: Cllr N Airey / Cllr Rankin

Lead Officer: Daniel Crampton / Kevin McDaniel / Kevin Mist

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH1	Cllr N Airey	Timeliness of MASH referral response	New for 2016/17	50% (Q3)	50%	GREEN	↑	N/A	N/A	N/A	
19 ACH2	Cllr N Airey	Child Protection Plans lasting two years or more	0.00%	0.0% (Q3)	Less than 4.5%	GREEN	↑	Joint top out of 16 Local Authorities	CIPFA neighbour comparator group - based on 2015/16 annual data	Several including Windsor & Maidenhead	
ACH3	Cllr N Airey	Percentage of repeat referrals to children's social care within 12 months	18.70%	17% (Q3)	18%	GREEN	↑	3rd out of 11 Local Authorities	CIPFA neighbour comparator group - based on 2015/16 annual data	West Berkshire	
ACH4	Cllr N Airey	% of Children in Care with personal education plans	97.80%	80.6% (Q3)	96%	RED	↓	N/A	N/A	N/A	There has been a significant number of new children in care who have been placed in schools during the autumn term who have not yet settled into their schools or colleges sufficiently well for an effective plan to be established. Actions as detailed in the improvement plan online include the recently appointed Learning Manager to ensure all PEP meetings for those in care at 1 December 2016 are scheduled in the current half-term and properly recorded.
ACH5	Cllr N Airey	Number of 0-4 year olds registered with children's centres in the top 8 deprived areas	928	1012 (Q3)	960	GREEN	↑	N/A	N/A	N/A	
ACH6	Cllr N Airey	% of children identified as at risk of Child Sexual Exploitation (CSE) and in receipt of support services	N/A	100% (Q3)	100%	GREEN	↑	N/A	N/A	N/A	
ACH7	Cllr N Airey	Timeliness of completing new Education, Health and Care Plans	N/A	95% (Q3)	100%	AMBER	↑	N/A	Average for CIPFA neighbour comparator group is 71%	West Berkshire	This quarter has seen a vast improvement compared to the performance in Q1 and Q2 2016/17. The current figure of 95% reflects the service emphasis on this indicator. It should be noted that this quarter is made up as follows - Oct 85%, Nov 100% and Dec 100%.
ACH8	Cllr N Airey	% of all RBWM schools inspected by Ofsted receiving an 'Outstanding' or 'Good' judgment	79%	86% (Q3)	84%	GREEN	↑	96th	Source: Watchsted - primary and secondary schools only	Kingston and City of London (100%)	Benchmarking: South East at 31/08/16 was 88% (Source: Ofsted - all schools). There is a time lag for the official DfE site. Statistical Neighbours at 31/08/16 was 88% (Source: Ofsted - all schools).

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH9	Clr N Airey	Number of permanent exclusions from schools in RBWM	21 (AY 2015/16)	3 (to-date for AY 2016/2017)	15 (AY 2016/17)	GREEN	↑	Joint top out of 16 Local Authorities	CIPFA neighbour comparator group - based on 2014/15 Academic Year data	Several	
ACH10	Clr N Airey	% of care leavers in education, employment or training	61.10%	56.0% (Q3)	70%	RED	↓	10th out of 11 Local Authorities	CIPFA neighbour comparator group - based on 2015/16 annual data	Bracknell Forest	As at 31 December 2016, of the cohort of 39, 16 young people were shown as being not in education, employment or training. - 6 of the 16 are unable to do so due to long term sickness/disability, a further - 2 young people are unable to do so due to being teenage parents and another - 2 young people are currently in secure accommodation. - 7 who are not in any kind of employment due to following reasons: refuse to engage (Personal Advisors (PAs) are working with them), UASCs are in Education, PAs are working with our YPs to support them to apply for apprenticeship, pre-employment programme. Improvement plan actions include recruiting to the vacant personal advisor post.
ACH12a	Clr N Airey	Early Years Foundation: ranking for Free School Meals cohort achieving Early Years Foundation Stage (EYFS) (Annual measure)	New for 2016/17	146th	30th out of 150	RED	N/A	146th out of 150	Department for Education (DfE) Statistical First Releases (SFRs) of November and December 2016	Haringey Council (72% - based on 494 pupils)	This is a new measure for this year. The target is to be a top quartile local authority on 2018 numbers. 104 FSM pupils of whom 44% gained a Good Level of Development which placed us joint 146th out of 150. The Council has committed to match the Early Years Pupil Premium for the next three years and a plan is being developed for 2017-2020.
20 ACH12b	Clr N Airey	Key Stage 2: ranking for Free School Meals cohort achieving KS2 (Annual measure)	New for 2016/17	134th	30th out of 150	RED	N/A	134th out of 150	Department for Education (DfE) Statistical First Releases (SFRs) of November and December 2016	Royal Borough of Kensington and Chelsea (59% - based on 196 pupils)	This is a new measure for this year. The target is to be a top quartile local authority on 2018 numbers. The KS2 figure is, out of 95 FSM pupils, 27% reached the expected standard in reading, writing and mathematics combined which placed us joint 134th out of 150. Since September the School Improvement service has targeted one third of its school support time towards work to improve individual school engagement with the Free School Meals pupils in their school. This has included a gap analysis session and detailed action planning, supported by a network of "Pupil Premium Champions" and an audit of published information. This work will be augmented with specific training for school staff to be delivered with the Teaching Schools.
ACH12c	Clr N Airey	Progress 8 ranking for disadvantaged children (Ever6 FSM) (Annual measure)	New for 2016/17	25th	30th out of 150	GREEN	N/A	25th out of 150	Department for Education (DfE)	Westminster	
CCS11	Clr Rankin	Number of apprenticeships offered by the council	6	12 (Q3)	18	GREEN	↑	N/A	N/A	N/A	

Our Outcome: To maintain excellent parks, libraries, sports and leisure facilities ensuring residents have the opportunity to be healthy.

Directorate: All **Lead Member:** Cllr S Rayner / Cllr N Airey / Cllr Coppinger **Lead Officer:** Kevin Mist / Ben Smith / Mark Taylor / Daniel Crampton / Hilary Hall

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS14	Cllr S Rayner	Number of attendances at leisure centres	1,704,326	1,403,936 (Q3)	1,764,000	GREEN	↑	N/A	N/A	N/A	
OCS13	Cllr S Rayner	% of residents satisfied with parks and open spaces (measured from customer surveys)	78% (2015)	82% (Q3)	80%	GREEN	↑	UK result is 82%	Source: Heritage Lottery Fund - State of UK Public Parks 2016	N/A	
OCS15	Cllr S Rayner	Number of physical and virtual visits to libraries	908,337	804,119 (YTD Q3)	880,000	GREEN	↑	1st out of 15 Local Authorities*	CIPFA neighbour comparator group - based on 2015/16 annual data**	Windsor & Maidenhead	** Benchmarking - this is based on 'number of physical visits to libraries per 1,000 population'.
OCS16	Cllr S Rayner	Number of physical and virtual visits to museums	73,150	55,942 (YTD Q3)	55,000	GREEN	↑	N/A	N/A	N/A	
21 ACH17	Cllr Carroll	% of 11 year olds (year 6) overweight or obese	29% (2014/15)	25.8% (2015/16)	28%	GREEN	↑	1st	South East Local Authorities	25.8% RBWM (2015/16)	Benchmarking - The latest available figures (2015-16) shows 25.8% of year 6 children are overweight or obese. 1,279 year 6 pupils were measured. This is lowest combined figure in the South East, closely followed by West Berkshire (26.6%). RBWM are performing better than the England average (34.2%) and the South East average (30.8%) which both saw a slight increase in 15/16. The Public Health team is delivering a number of initiatives with schools to address excess weight, linking healthy eating with physical activity and working closely with schools, school nurses and health visitors.
ACH18	Cllr Carroll	Uptake of MMR2 vaccination (childhood immunisation)	87.60%	86.7% (Q2)	>95%	AMBER	↑	WAM CCG - 139th out of 210 CCGs (Q2)	CCG Group	NHS Greater Huddersfield CCG (100%)	Q3 data is currently unavailable. A national system has newly been introduced and is not allowing the data required to be viewed. Shared team (Bracknell) are investigating this issue with NHS England. Public Health continue to work with Public Health England (PHE) and NHS England (NHSE) to improve performance and have developed good collaborative links with RBWM HVs and children's centres with a view to improving immunisation uptake.
ACH19	Cllr Carroll	Number of residents who quit smoking for at least four weeks in the three target cohorts (mental health, young people, pregnant women)	N/A	56 (Q2)	220	RED	↑	N/A	N/A	N/A	Q2 saw an increase in the number of quitters (36) compared to Q1 (20). In Q2 17 with mental health diagnoses (47.3%), 6 under 18s (16.7%), 11 pregnant women (30.5%), 2 preOp (5.5%). This remains below the targets set in the contract and the Public Health team is working proactively with the provider, Solutions 4 Health, to maximise reach in the three target cohorts. A Performance Improvement Plan for Off Target KPIs is now in place with actions including tighter contract management and better promotion of the service by the provider.
ACH20	Cllr Carroll	% of successful drug and alcohol treatment completions	36.65%	31.1% (Q2)	63%	AMBER	↑	Drug: Joint 5th out of 18 LA's Alcohol: 14th out of 18 LA's	Public Health England South East alcohol and drug recovery - based on October 2016 data only.	Drug: Bracknell Forest Alcohol: Slough	The data is ordinarily split between drugs (opiate and non-opiate) and alcohol as three separate indicators. The current actual is Q2, as Q3 will not be available from NDTMS until mid Feb 2017. The performance for both opiate and non-opiate successful completions are currently both in the top quartile for comparator LA's.
ACH21	Cllr Carroll	Number of people taking up health checks	3,877	2373 (Q3)	3,500	AMBER	↓	2nd	Berkshire	West Berkshire - 3744	There was a total of 2373 people taking up health checks which is currently just short of target. Activities planned for Q4 to improve uptake include promotion of NHS health checks (fit for life' brochures and RBWM screen saver) and planning community initiatives.

Our Outcome: To continue investing in infrastructure and support the regeneration of our towns while protecting the character of the Royal Borough.

Directorate: Corporate & Community Services / Operations & Customer Services

Lead Member: Cllr Rankin / Cllr D Wilson / Cllr Bicknell / Cllr Cox

Lead Officer: Chris Hilton / Jenifer Jackson / Kevin Mist / Ben Smith

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)	
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA		
CCS22	Cllr Rankin	Delivery of the improvement and development programmes for the town centres in line with milestones	11	6 (Q3)	8	GREEN	↑	N/A	N/A	N/A		
CCS25	Cllr Rankin	Footfall in town centres (both Windsor & Maidenhead)	14,006,081	12,292,628	14,230,580	GREEN	↑	N/A	N/A	N/A		
CCS27	Cllr D Wilson	Number of major planning applications processed in time	67.35%	75.47% (Q3)	65%	GREEN	↑					
CCS28	Cllr D Wilson	Number of minor planning applications processed in time	50.34%	71.17% (Q3)	70%	GREEN	↑					
CCS29	Cllr D Wilson	Number of 'other' planning applications processed in time	64.08%	82.84% (Q3)	85%	AMBER	↓				The improvement plan for the service is progressing and it is expected that further improvements will be realised in the next quarter.	
CCS30	Cllr D Wilson	% of enforcement cases closed within 8 weeks	New for 2016/17	100% (Q3)	60.0%	GREEN	↑	N/A	N/A	N/A		
CCS31	Cllr D Wilson	% of planning appeals lost	34.52%	37.78% (Q3)	Less than 35%	AMBER	↑	N/A	N/A	N/A	Performance for Q3 (37.78%) has improved compared to 45% as reported in Q2 2016/17. Member training has taken place during Q2 relating to making robust, defensible planning decisions. Appeal monitoring reports will be produced for each Panel.	
22	OCS23	Cllr Bicknell	Resident satisfaction with the quality of the roads (measured from customer surveys)	47% (2015)	61% (Q3)	48%	GREEN	↑	Ranked 15th overall and 3rd in the South East.	106 Authorities participating in NHT Benchmarking Survey 2016	Best 60%, worst 43%, average 52% RBWM score 55%	NHT Benchmarking 2016 - Overall for Highway Maintenance themes we have satisfaction rating of 55%, which puts us 15th out of 106 authorities, in the top quartile, and ranked 3rd in the South East. Best 60% Average 52% Worst 43%.
	OCS24	Cllr Bicknell	Reduction in fly tipping in the Borough (instances)	574	494 (YTD Q3)	570	AMBER	↑	3rd out of 8 Local Authorities	CIPFA neighbour comparator group - based on Q1 2016/17 data only	Bracknell Forest	This is an annual target. Action plan in place seeking to achieve end of year target. Proactive enforcement includes investigation and evidence gathering in every case bringing prosecutions. Fly tipping has ceased in St Georges Lane and Hawthorn Lane since physical measures were installed in 2015. Hogoak Lane, off Drift Road is planned for January 2017, and 2 further sites to follow subject to landowner negotiations. Targeted publicity campaign e.g. Around The Royal Borough, social media. Despite this activity there is a high risk that this target will not be achieved.
OCS26	Cllr Cox	Total numbers of car park visits to RBWM car parks	2,685,027	2,273,906 (YTD Q3)	2,900,000	GREEN	↑	N/A	N/A	N/A		

Our Outcome: To ensure our residents are safe and supported by a skilled workforce.

Directorate: All

Lead Member: Cllrs Coppinger / Cllr Dudley / Cllr Targowska / Cllr Bicknell / Cllr Cox / Cllr Hill / Cllr S Rayner

Lead Officer: Angela Morris / Hilary Hall / Terry Baldwin / Ben Smith / Jacqui Hurd / Andy Jeffs / Craig Miller / Kevin Mist

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH33	Cllr Coppinger	% of adult safeguarding enquiries resolved within 60 day timescale	N/A	N/A	N/A	N/A		N/A	N/A	N/A	New indicator following implementation of Making Safeguarding Personal - results to be reported in Q4 at which time a full year target will be set for 2017/2018.
ACH34	Cllr Coppinger	% of care homes rated good or better by the CQC	63.2%	51% (Q3)	75%	RED	↓	14th out of 16 Local Authorities	CIPFA Nearest Neighbours	Rutland (100%)	There are 47 care homes. This indicator is assessing the percentage that are Good or better that have been inspected by the Care Quality Commission during the year. In 2017/2018, the target will be based on an analysis of inspections due.
ACH40	Cllr Targowska	% of statutory training requirements for employees delivered (Annual measure)	New for 2016/17	N/A	100%	N/A		N/A	N/A	N/A	Data not available until the end of financial year (March 2017).
ACH41	Cllr Targowska	Average number of training days per employee (Annual measure)	New for 2016/17	N/A		N/A		N/A	N/A	N/A	Data not available until the end of financial year (March 2017).
OCS32	Cllr Bicknell	RBWM road casualty rate compared to Berkshire average	0.80 (20% below Berkshire average)	0.82 (Q2)	0.99	GREEN	N/A	3rd in Family Group	6 Berkshire authorities	Best = 0.54 (West Berks) Worst = 2.6 (Reading) RBWM = 0.82 Average = 1	Note: data is reported quarterly for the calendar year not financial year. This is always reported one quarter in arrears
OCS35	Cllr Dudley	Number of homelessness preventions through council advice and activity	1518	1271 (YTD Q3)	1600	GREEN	↑	N/A	N/A	N/A	
OCS36	Cllr Hill	Time taken to process housing / council tax benefit new claims and change events	4.8 days	4 days (YTD Q3)	Less than 4.5 days	GREEN	↔	1st out of Family Group	South East Unitary Councils	Windsor & Maidenhead	
OCS37	Cllr Cox	Reduction in non-compliant food premises – priority based inspections focusing on premises with a one or zero rating out of five	29	22 (YTD Q3)	24 premises to improve from a 0 or 1 rating to a rating of 2 or more	AMBER	↓	N/A	N/A	N/A	All 28 premises have now been inspected and 6 have remained as a 0 or a 1 following a food hygiene inspection. Those 6 premises are now following an intensive support programme to improve hygiene standards. Formal action will be taken if improvement not realised. Rescores following intervention will be undertaken this quarter.
OCS38	Cllr Cox	Number of licensing compliance operations completed (including underage sales operations)	68	42 (YTD Q3)	72	GREEN	↓	N/A	N/A	N/A	
CCS39	Cllr S Rayner	% of trees inspected within timeframes	New for 2016/17	100% (Q3)	100%	GREEN	↑	N/A	N/A	N/A	

Strategic Theme - Value for Money

Our Outcome: To keep council tax low and reduce our high cost placements in social care.

Directorate: All **Lead Member:** Cllr Coppinger / Cllr N Airey / Cllr Targowska / Cllr Saunders / Cllr Cox / Cllr Hill **Lead Officer:** Angela Morris / Daniel Crampton / Terry Baldwin / Rob Stubbs / Craig Miller / Con Georghiou

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH44	Cllr Targowska	Working days lost to sickness per FTE	9.63	9.45 (December 2016)	N/A	N/A	↑	4th out of 8 LA's	CIPFA neighbour comparator group - based on Q2 2016/17 data	Rutland	KPI to cease 31.03.17 and be replaced with working days lost to sickness per headcount (see below).
ACH44b	Cllr Targowska	Working days lost to sickness per headcount	New for 2016/17	6.55 (December 2016)	7 days per employee	GREEN	↑	N/A	N/A	N/A	Benchmarking - Q3 performance is better than CIPD average of 6.9 days per employee, which is significantly better than the public sector average of 8 days per employee. Private sector average is 5.8 days per employee. Monitoring and scrutiny of absences by Senior Leaders and Principal Member continues. Additional proactive measures are being implemented such as: provision of Mental health first aid training to managers and targeted 'Healthy Lifestyle' campaigns.
ACH45	Cllr Targowska	% of council workforce that is agency staff	9.0%	9.1% (Q3)	Less than 10%	GREEN	↑	N/A	N/A	N/A	
ACH46	Cllr Coppinger	Number of permanent admissions to residential or nursing care for those over 65	150	120 (Q3)	200 to 210	GREEN	↑	N/A	N/A	N/A	
ACH47	Cllr Coppinger	Number of new people receiving Telecare	458	377 (Q3)	460	GREEN	↑	N/A	N/A	N/A	
ACH48	Cllr N Airey	% occupancy rate for in house foster carers	TBC	93% (Q3)	90%	GREEN	↑	N/A	N/A	N/A	
ACH49	Cllr N Airey	Number of independent fostering agency placements	40	32 (Q3)	TBC	N/A	↔	N/A	N/A	N/A	As at 31 December 2016, there were 32 independent fostering agency placements generally out of Borough. This is lower than the number for the last financial year and the year-end outturn is expected to slightly lower than last year. When placing children, the service aims to place them as close to their existing family and social networks as possible. The current occupancy rate for in house foster carers is high, 93%, and therefore, independent fostering agency provision is used when in house foster carers are not available or do not have the necessary specialist skills to meet the needs of the children requiring placements. Equally, where children are in long term stable placements with independent fostering agencies, the service would not want to disrupt them unnecessarily.
CCS42	Cllr Saunders	Council unit cost compared to other unitary councils (Annual measure)	£907	£907	£907	GREEN	↔	1st out of 56	CIPFA neighbour comparator group - based on 2016/17 data	Windsor & Maidenhead	
OCS43	Cllr Cox	% of household waste sent for reuse, recycling	47.70%	49.% (Q3)	50%	GREEN	↑	5th out of 6 LA's	CIPFA neighbour comparator group - based on Q2 2016/17 data	Rutland	
OCS69	Cllr Hill	% of projects completed to the right quality, on time and to original budget	N/A	63% (Q3)	70%	AMBER	↔	N/A	N/A	N/A	0 projects have been completed (including Post Project Implementation Review) during Q3 so these figures remain unchanged from Q2. The number of new projects being logged on Verito has also reduced. Reminders will continue to be sent for Post Project Implementation Reviews to be submitted for all completed projects. To date, of 19 projects, 2 were late by more than 10% time tolerance, 3 were over the 10% budget tolerance and 2 exceeded both time and budget.

Our Outcome: To deliver improved customer services and outcomes for residents through the use of existing and emerging technology.

Directorate: Adult, Children & Health Services / Operations & Customer Services

Lead Member: Cllr Coppinger / Cllr Hill

Lead Officer: Angela Morris / Jacqui Hurd

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH47	Cllr Coppinger	Number of new people receiving Telecare	458	377 (Q3)	460	GREEN	↑	N/A	N/A	N/A	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72% (Q3)	70%	GREEN	↔	N/A	N/A	N/A	
OCS51	Cllr Hill	% of digital transactions carried out through the council's website	10.50%	30.9% (YTD Q3)	30%	GREEN	↑	N/A	N/A	N/A	
OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	6508 (YTD Q3)	8,000	GREEN	↑	N/A	N/A	N/A	Q3 figures covers 19/05/16 to 31/12/16 and includes those pending activation by customers. As in OCS51, the Digital Channel is relatively new and to date limited promotional work has been done. There are currently five services on this platform and many more will be added in Q4. Despite this, 50% of Green Waste transactions continue to be carried out via the Digital Channel and around 1000 new accounts are already being set up each month. As this is a new channel, the target was set in the absence of a baseline and, as such, is very ambitious but the data recorded this year will be used as a baseline when targets are set going forward.

Our Outcome: To intelligently use the borough's assets to increase income and to maximise our ability to collect business rates as well as to seek greater external investment in the borough through a variety of means such as Joint Ventures, the Local Enterprise Partnership and other sources.

Directorate: Corporate & Community Services / Operations & Customer Services

Lead Member: Cllr Dudley / Cllr Saunders / Cllr Hill

Lead Officer: Russell O'Keefe / Rob Stubbs / Andy Jeffs

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
OCS54	Cllr Dudley	Number of new homes provided through the use of the council's land / assets	New for 2016/17	0	2	GREEN		N/A	N/A	N/A	
CCS55	Cllr Saunders	Level of external investment secured to support the improvement and development programmes for the town centres	£941,112	£888,118 (Q3)	£840,000	GREEN	↑	N/A	N/A	N/A	
OCS57	Cllr Hill	Collection rate for business rates	98.00%	84.19% (YTD Q3)	98.40%	GREEN	↑	8th out of 12 Local Authorities	South East Unitary Councils	99.60%	

Our Outcome: To develop innovative services that will help to meet future challenges and demand and to launch a home ownerships plan through shared equity and other models where the resident has a stake in their property.

Directorate: Adult, Children & Health Services / Corporate & Community Services

Lead Member: Cllr Dudley

Lead Officer: Russell O'Keefe / Hilary Hall

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS58	Cllr Dudley	Number of new low cost home ownership, affordable homes and affordable accommodation provided through council advice, support and partnership working created and through the use of council owned land and assets.	1518	0 (Q3)	2 units (11 beds)	GREEN	↑	N/A	N/A	N/A	

Strategic Theme - Delivering Together

Our Outcome: To bring customer services closer to the resident by making greater use of community facilities such as libraries and to use technology to enhance our existing out-of-hours access to council services.

Directorate: Operations & Customer Services

Lead Member: Cllrs Hill & S Rayner

Lead Officer: Jacqui Hurd / Mark Taylor

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72% (Q3)	70%	GREEN	↑	N/A	N/A	N/A	
OCS59	Cllr Hill	Reduction in avoidable contact with the council	58%	56% (YTD Q3)	Less than 54%	GREEN	↑	N/A	N/A	N/A	
OCS60	Cllr Hill	% of complaints upheld	39%	42% (YTD Q3)	Less than 27%	RED	↓	N/A	N/A	N/A	This is an annual target. To date, in 2016-17, the Council has received 545 complaints, 231 of which have been upheld or partially upheld. The Council's complaints policy has recently been refreshed, and more complaints are now being channelled via the central Complaints Team, giving increased visibility of complaints across the Council. In addition, in Q3, the corporate complaints process was transferred onto the Digital Platform, providing a new channel for residents to submit complaints, and to track progress through to resolution.
OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	6508 (YTD Q3)	8,000	GREEN	↑	N/A	N/A	N/A	Q3 figures covers 19/05/16 to 31/12/16 and includes those pending activation by customers. As in OCS51, the Digital Channel is relatively new and to date limited promotional work has been done. There are currently five services on this platform and many more will be added in Q4. Despite this, 50% of Green Waste transactions continue to be carried out via the Digital Channel and around 1000 new accounts are already being set up each month. As this is a new channel, the target was set in the absence of a baseline and, as such, is very ambitious but the data recorded this year will be used as a baseline when targets are set going forward.
OCS61	Cllr S Rayner	Deliver 8 additional Council Services through libraries by March 2019	N/A	6 (Q3)	8	GREEN	↑	N/A	N/A	N/A	
OCS62	Cllr Hill	Number of first time contact resolutions	N/A	89% (YTD Q3)	83%	GREEN	↓	N/A	N/A	N/A	
OCS63	Cllr Hill	Calls answered in under one minute	76.20%	79.4% (Q3)	80%	AMBER	↑	N/A	N/A	N/A	Q3 performance is an improvement on Q1 and Q2 performance of 75.1% and 78.1%. Overall this year to date (77.6%), performance is 1.4% ahead of the 2015-16 end of year figure. Additional resource was recruited and started in October and extra focus is being placed on avoidable contact which will reduce overall call volume and help achieve this target going forward.
OCS64	Cllr Hill	Take up of Customer Service Centre (CSC) services out of hours	71,636	54,550 (YTD Q3)	80,000	AMBER	↓	N/A	N/A	N/A	It is anticipated that full year performance will be ahead of last year's performance but just short of the target, which is ambitious. The new Customer Experience model (to be implemented in 2017/18) will facilitate an increase in out of hours uptake going forward.

Our Outcome: To improve service delivery by implementing and benchmarking against best practise learned internally, nationally and internationally as well as exploring ways of delivering services differently to improve outcomes for residents

Directorate: Corporate & Community Services / Operations & Customer Services

Lead Member: Cllrs Hill & Saunders

Lead Officer: Jacqui Hurd / Rob Stubbs

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72% (Q3)	70%	GREEN	↑	N/A	N/A	N/A	
CCS42	Cllr Saunders	Council unit cost compared to other unitary councils (Annual measure)	907	907	907	GREEN	↔	1st out of 56	CIPFA neighbour comparator group - based on 2016/17 data	Windsor & Maidenhead	

Our Outcome: To work with all our partners in the private, public and voluntary sector to deliver the best outcomes for residents and to localise decision making by devolving powers to organisations and individuals.

Directorate: Corporate & Community Services / Operations & Customer Services

Lead Member: Cllrs S Rayner, Rankin & Bicknell

Lead Officer: Kevin Mist / Rob Stubbs / Ben Smith

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS65	Cllr S Rayner	Number of volunteers supporting council services	4,150	4403 (Q3)	4,500	GREEN	↑	N/A	N/A	N/A	
CCS55	Cllr Rankin	Level of external investment secured to support the improvement and development programmes for the town centres	£941,112	£888,118 (Q3)	£840,000	GREEN	↑	N/A	N/A	N/A	
OCS66	Cllr Bicknell	% of Flood Schemes delivered (Annual measure)	86% scheme delivery	N/A Annual Measure	85% scheme delivery	N/A		N/A	N/A	N/A	Data will be available at the end of the financial year. Cabinet Flood Monitoring targets (in addition to Schemes Delivered, include); * Spend 85-89% (actual 2015/6 - 86%, target 2016/17 - 85%) * SUDS (Sustainable drainage systems) 85-89% within statutory timescale (actual 2015/16 - 74%, target 2016/17 - 85%). Flood Liaison Group meets quarterly and agrees cross-partner actions with parishes, Environment Agency and Thames Water.

Strategic Theme - Equipping Ourselves for the Future

Our Outcome: To invest in learning and development for our staff and ensure our workforce is multi-skilled.

Directorate: Adult, Children & Health Services

Lead Member: Cllr Targowska

Lead Officer: Terry Baldwin

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH40	Cllr Targowska	% of statutory training requirements for employees delivered (Annual measure)	New for 2016/17	N/A	100%	N/A		N/A	N/A	N/A	Data not available until the end of financial year (March 2017).
ACH67	Cllr Targowska	Staff satisfaction levels (Annual measure)	42.60%	45% (baseline)	60%	RED	↑	N/A	N/A	N/A	This target is based on an annual survey, and a 'temperature check' survey with staff will be undertaken in Q1 2017/18. The next full staff survey is planned for Q3 2017/18. Action points following the last staff survey have been captured via a People Action plan, which is reviewed regularly by management, via People Forum, and with the Principal Member for HR.
ACH68	Cllr Targowska	Level of staff turnover - % of staff turnover	17.48%	17.27% (Q3)	Between 8% to 16%	AMBER	↑	N/A	N/A	N/A	The council constantly undertakes detailed analysis of exit data and is implementing a range of measures to support a reduction in staff turnover including extensive learning and development programme.
ACH68b	Cllr Targowska	Level of staff turnover - % of staff voluntary turnover	13.65%	13.01% (Q3)	Between 6% to 14%	GREEN	↑	N/A	N/A	N/A	

Our Outcome: To progress the digitalisation of the council's systems to further develop the ambitions for a 24/7 council as well as promote joined up working across the council to help engender a "tell us once" ethos, improving outcomes for residents.

Directorate: Operations & Customer Services

Lead Member: Cllr Hill

Lead Officer: Jacqui Hurd

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72% (Q3)	70%	GREEN	↑	N/A	N/A	N/A	
OCS59	Cllr Hill	Reduction in avoidable contact with the council	0.58	56% (YTD Q3)	Less than 54%	GREEN	↑	N/A	N/A	N/A	
OCS60	Cllr Hill	% of complaints upheld	0.39	42% (YTD Q3)	Less than 27%	RED	↓	N/A	N/A	N/A	This is an annual target. To date, in 2016-17, the Council has received 545 complaints, 231 of which have been upheld or partially upheld. The Council's complaints policy has recently been refreshed, and more complaints are now being channelled via the central Complaints Team, giving increased visibility of complaints across the Council. In addition, in Q3, the corporate complaints process was transferred onto the Digital Platform, providing a new channel for residents to submit complaints, and to track progress through to resolution.
OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	6508 (YTD Q3)	8,000	GREEN	↑	N/A	N/A	N/A	Q3 figures covers 19/05/16 to 31/12/16 and includes those pending activation by customers. As in OCS51, the Digital Channel is relatively new and to date limited promotional work has been done. There are currently five services on this platform and many more will be added in Q4. Despite this, 50% of Green Waste transactions continue to be carried out via the Digital Channel and around 1000 new accounts are already being set up each month. As this is a new channel, the target was set in the absence of a baseline and, as such, is very ambitious but the data recorded this year will be used as a baseline when targets are set going forward.

Our Outcome: To better use digital and mobile technology and deliver against the council's Transformation Programme.

Directorate: Adult, Children & Health Services / Operations & Customer Services

Lead Member: Cllrs Hill & Coppinger

Lead Officer: Jacqui Hurd / Angela Morris

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72% (Q3)	70%	GREEN	↑	N/A	N/A	N/A	
ACH47	Cllr Coppinger	Number of new people receiving Telecare	458	377 (Q3)	460	GREEN	↑	N/A	N/A	N/A	
OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	6508 (YTD Q3)	8,000	GREEN	↑	N/A	N/A	N/A	Q3 figures covers 19/05/16 to 31/12/16 and includes those pending activation by customers. As in OCS51, the Digital Channel is relatively new and to date limited promotional work has been done. There are currently five services on this platform and many more will be added in Q4. Despite this, 50% of Green Waste transactions continue to be carried out via the Digital Channel and around 1000 new accounts are already being set up each month. As this is a new channel, the target was set in the absence of a baseline and, as such, is very ambitious but the data recorded this year will be used as a baseline when targets are set going forward.

Performance Infographic Summary

31



Key:

- Residents First
- Delivering Together
- Value for Money
- Equipping Ourselves for the Future
- ✓ On Target
- ✗ Off Target
- ~ Just short of target



Annual target: 880,000

804,119 ✓

physical and virtual visits to libraries and museums



Annual target: 14,230,580

12,292,628 ✓

footfall in town centres (both Windsor & Maidenhead)

Annual target: 84%



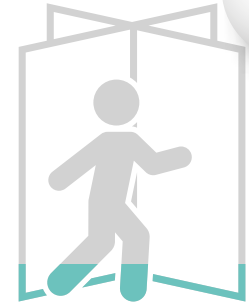
Quarterly target: 80%



Annual target: 18



Quarterly target: 6 to 14%

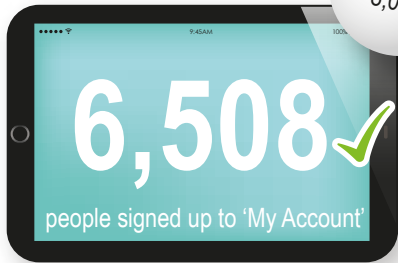


Annual target: 960



13.01% ✓

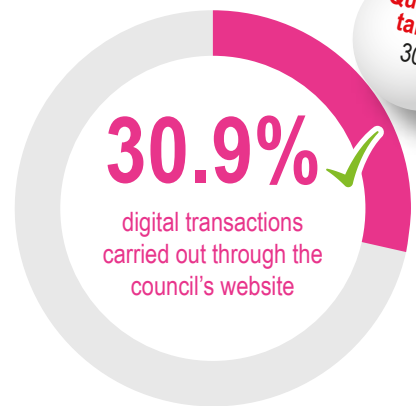
Level of staff turnover - % of staff voluntary turnover



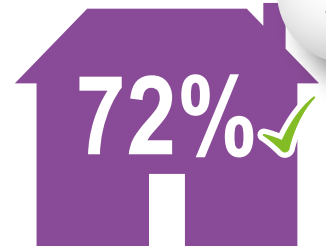
Annual target: 8,000



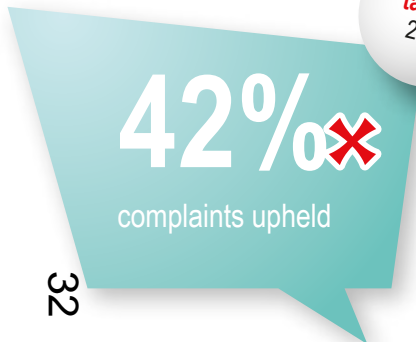
Annual target: £840,000



Quarterly target: 30%

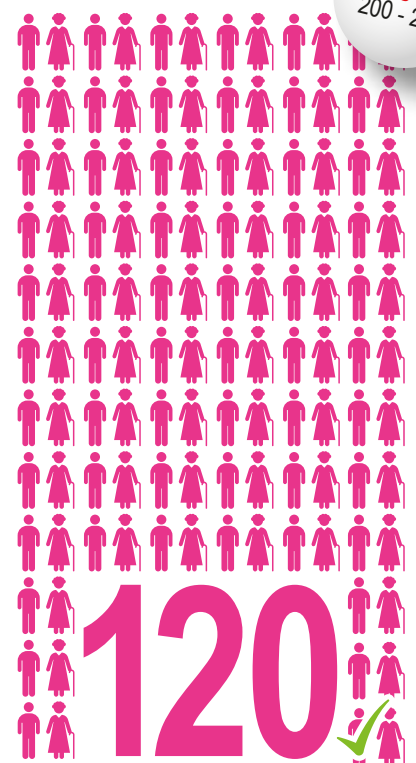


Quarterly target: 70%



Quarterly target: 27%

32



Annual target: 200 - 210



Annual target: 4,500



Annual target: 460



Quarterly target: 7 days



Quarterly target: 48%



Quarterly target: 83%