

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
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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	
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	ClIr 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	ClIr 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	ClIr 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.
ACH12b	ClIr 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	ClIr 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	ClIr 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	
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.
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.