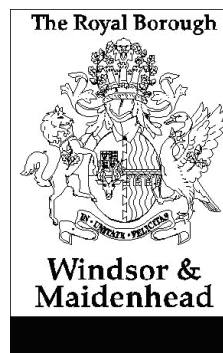


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Report for: ACTION
Item Number:

Contains Confidential or Exempt Information	No – Part I
Title	Integrated Performance Monitoring Report (IPMR) Q3 2014/15
Responsible Officer(s)	Andrew Elkington, Head of Policy & Performance, 01628 796025 Rocco Labellarte, Head of Technology & Change Delivery, 01628 796553 Terry Baldwin, Head of HR, 01628 796992
Contact officer, job title and phone number	Andrew Scott, Interim Policy & Performance Manager 01628 796028 Paul Johnson, Corporate Performance Officer, 01628 796445 Steve Mapple, Insurance and Risk Manager, 01628 796202
Member reporting	Cllr Burbage, Leader of the Council & Chairman of Cabinet Cllr Bathurst, Lead Member for Policy & Performance
For Consideration By	Cabinet
Date to be Considered	26 February 2015
Implementation Date if Not Called In	Immediately
Affected Wards	All
Keywords/Index	Performance Management / Corporate Scorecard / IPMR / Key Corporate Projects / Combined Savings/Key Operational / Strategic Risks / Cabinet Outcomes

Report Summary

1. This Integrated Performance Monitoring Report (IPMR) deals with performance outturns against the key Council priorities for Quarter 3, 2014/15.
2. It recommends that progress against indicators is noted.
3. The report has been designed to allow readers to see more easily how the Borough is performing against the Council's key performance indicators including both those measures where the Council is exceeding the targets that have been set and measures where performance is falling below expected standards.
4. There are no direct financial implications stemming from this report.

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5. The report also presents updated data on eight HR-related indicators, an overview of performance against key strategic risks, Combined Savings Tracker and Key Corporate Projects. An additional section has been added to track outcomes of papers that have been considered by Cabinet covering the period October 2011 to December 2014.

If recommendations are adopted, how will residents benefit?	
Benefits to residents and reasons why they will benefit	Dates by which they can expect to notice a difference
1. Residents and Members will be able to gauge how the Council is performing against its strategic priorities. 2. That the integrated approach to performance management will lead to performance improvement in targeted areas. These areas are linked to strategic priorities and residents concerns as identified in the Annual Residents Survey.	Ongoing Ongoing

1. Details of Recommendations

RECOMMENDED: That:

- i) The progress made for the performance measures listed in the IPMR – Q3 2014/15 is noted.
- ii) Feedback and challenge is welcomed from Cabinet to further enhance performance and improve outcomes for residents.

2. Reason for Decision and Options Considered

Option	Comments
(a) The Council doesn't produce a corporate scorecard.	Production of a performance report is necessary to ensure that the Council is making sufficient progress in meeting its strategic priorities.
(b) The Council produces a scorecard that sets out performance against the key indicators determined as corporate priorities.	This is the preferred option. Failure to produce a report will mean that Senior Officers will lack the necessary data to be able to manage departmental performance, whilst key committees, including Overview and Scrutiny, Audit Performance and Review and Cabinet will not be able to undertake their business effectively.

2.1 The Quarter 3 2014/15 Integrated Performance Monitoring Report (IPMR) includes a total of 27 key performance indicators (KPIs) including one HR indicator as selected by Cabinet Members and CMT (referred to in this report as the apex). This forms the core of the performance section.

2.2 In addition to this however, the report also provides details on a secondary set of indicators referred to in the appendix as the appendage which – although important – are not currently registering the same level of concern as those set

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out in the apex. Were this to change and performance against any one of the indicators drops below acceptable levels (or where Members feel that an indicator warrants further attention), a process of escalation is triggered and the said indicator(s) moved from the secondary to the primary set of measures.

- 2.3 There are 8 key HR performance indicators included in Appendix A (available from page IPMR 25).
- 2.4 There are two further sections included in the IPMR – Combined Savings Tracker and Key Corporate Projects.
- 2.5 The report also presents a snapshot of performance against the key risks as drawn from the Council's risk register.
- 2.6 Finally – section 2.16 presents an overview of the outcomes that have been achieved against Cabinet reports covering the period October 2011 to December 2014.
- 2.7 In summary, current performance against the 27 indicators contained in the apex section is as follows:

Status	Number		%	
	Q2 14/15	Q3 14/15	Q2 14/15	Q3 14/15
On Target	13	14	48%	52%
Just Short	5	7	18%	26%
Off Target	8	5	30%	18.5%
Data not available	1	1	4%	3.5%
Total	27	27	100%	100%

2.8 Fifty two per cent of the Key Performance Indicators (KPIs) are currently on target (compared to 48% in Q2 2014/15). The Q3 position has improved as the following indicators have improved their performance status to 'On Target' since Q2: grounds maintenance contract performance score, processing of major planning applications, and income from parking. The highlights are:

- Number of new people receiving Telecare - the performance during 2014/15 has increased by 67% compared to the same period last year.
- Grounds maintenance contract performance score – better supervision in the field operations has helped the performance of this measure to be back on target after being off target during the previous two quarters.
- Number of families supported early to prevent escalation and referral to social care - the year-end target has been achieved. The work involved is helping to reduce the needs and dependency on specialist services.
- Processing of 'Major' planning applications - the overall performance is above target for the first time since Q2 2013/14. The Council's Planning team has worked hard to improve this indicator.
- Number of residents participating in STRIVE - A total of 81 people have participated in the programme with a year-end target of 85. A further course is already booked for end of Q4.

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- Working days lost per FTE - sickness levels have reduced substantially over the year from 7.41 days in December 2013 to 6.24 days in December 2014 (16% decrease). The current figure is below the average of the public sector of 7.9 days.

Other areas of high performance include:

- Number of people participating in Project Carebank (starting to make gains as it is now 7% just short of target, previously 17% off target).
- % of support plans completed within 28 days of assessment (performance remain strong and above target).
- Total number of attendances at leisure centres (continue to perform strongly plus investment in gym equipment and new facilities should increase the uptake of attendances during Q4).
- Library & museum income (on track to meet year-end target which has increased by 8% compared to last year's performance).
- Number of families supported by the Intensive Family Support Programme (target has been met and it is envisaged the team will work with 65-70 new families in 2014/15).
- % of dangerous potholes repaired within 24 hours (year-to-date - 99.4% repaired on time).
- Income from parking (on track to meet the year-end target).

2.9 Five key performance indicators (equivalent to 18%) are currently off target (compared to 30% in Q2 2014/15). For each of these the Council has instituted a series of remedial actions to bring performance back in line. The indicators affected include:

2.10 **Stability of placements (number of moves) of children in RBWM's care lasting two or more years** – the year-end target is 7% or below and the performance at the end of Q3 2014/15 was 9%. The challenging target of 7% is based on an assumption that our children and young people in the Borough were placed in the most suitable placement at the beginning of the year. This has proven not to have been the case for some children in care. The current performance at the end of Q3 is 9% which is better than last year's performance and significantly ahead of statistical neighbours. This is equivalent to 10 young people from a cohort of 111 who were subject to more than one placement move during the year. As the numbers involved are small, any changes will inevitably have a significant impact on the percentages. A thorough review of placement suitability was undertaken over the summer months. Any placement moves are planned and are judged to be in the best interests of the child or young person concerned. Typically they involve returning some children from Independent Fostering Agency placements to in-house foster care, in line with the authority's commitment, or moving young people from out of authority residential placements to more suitable local arrangements. The other factor which will adversely impact on this target being achieved is the volatility and unpredictability of extended family or connected person care within which some placements are deemed to be unsuitable after full assessment.

2.11 **Recruit RBWM approved foster carers** – As a result of the recent recruitment campaign, the annual target of 20 remains within reach. Thirteen foster carer households have been approved to date with a further 7 scheduled for approval at Fostering Panel meetings between now and March 2015. The

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Family Placements Team is continuing to explore options for ensuring a steady stream of applications in order to meet demand. This includes undertaking another recruitment drive which has been marketed and advertised through the new Facebook page, which raises awareness and the website, as most enquires come by social media. This campaign has also been targeted on the areas of most need, namely attracting foster carers for teenage young people. The Team is looking at how to use social media more extensively in the future.

2.12 Enforcement cases under investigation – the target is below 150 and current performance is 181. The Council has expanded the Enforcement Team to 4 officers ensuring that the service can investigate more cases more quickly. The service received 580 enforcement complaints in the past 12 calendar months compared to 420 over the previous year. The additional cases are now able to be investigated, actioned and addressed more effectively. The team is now able to be more proactive in investigating cases rather than simply responding to residents' reports. The Council's Enforcement Team is working hard dealing with a large workload as a result of a number of active prosecutions. Recent successes include the prosecution of an enforcement notice. However, this workload is sustainable and the Enforcement Team is fully resourced.

2.13 % of Planning appeals lost – The year-end target is less than 30% and current performance is 41.79%. The performance of the service at appeal continues to be an area of concern although the final two months of the quarter showed an improvement. There were 11 out of 29 appeals lost during quarter 3. The lack of up to date planning policies, the fact that there is pressure for additional development (particularly housing) and a clear difference of opinion between local and national decision making all impacts on the ability of the Council to robustly defend its decisions. Officers are currently working, with local Councillors, to produce appeal statements to explain the Council's decisions. The Council have seen a very recent change in appeal decisions which is encouraging particularly where there is a recent policy document for example a new Neighbourhood Plan.

2.14 In month time taken to process Housing Benefit and Council Tax Support new claims and change events – The target is less than 10 days and the performance at the end of December 2014 were 21 days. In October and November 2014, the Council continued to see improved combined processing times. In December however, the processing times reported are skewed by 268 claims received for checking from the DWP under their Right Time Information scheme. This is a new scheme introduced by central government to check records held by HMRC against in claim payments. Unfortunately, the Council encountered a number of technical issues trying to load the claims, which meant that they were already above target when the Council finally managed to load them. When these are excluded, the processing time for residents' new claims and change events was 16 days. The performance will continue to improve over the next 3-months. The <10-day target is an annual one and is based on the time taken to process all new claims and change events from 1 April to 31 March and is measured on 31 March each year. Over the year, there will be times when the monthly performance will be above or below the target due to peaks and troughs in work received but the aim is through resource planning to flatten these peaks as much as possible.

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- 2.15 For the secondary set of indicators (43 PIs excluding annual performance indicators), 51% of performance indicators are on target, 14% are just short, 23% are off target. Five performance indicators do not have data available for Q3. Three of them relate to public health and the Council is chasing the third party for the latest data. One relates to benefit fraud identified. However, the Housing Benefit and Council Tax Benefit Fraud Investigation Service is no longer provided by the Council as it has moved to the Department of Work and Pensions (DWP) Single Fraud Investigations Service so there will be no further direct reporting on this performance indicator. However, the Council has contacted DWP to see if they can supply the data. Some highlights for the secondary indicators are:
- a. Number of permanent admissions to residential or nursing care 65+ made in a year – the performance during the first three quarters of 2014/15 has improved by 16% compared to the same period last year.
 - b. Number of households prevented from becoming homeless by Housing Options - 1,110 households prevented from becoming homeless with advice, deposits and mortgage rescue featuring. The Council continues to improve the performance as Q3 2014/15 has increased by 58% compared to the same period last year.
 - c. Number of participates in the So Much Improvement with a Little Exercise (SMILE) – this has increased by 40% compared to the same period last year.
 - d. Number of families from target cohort attending Children's Centres - the Council is well on track to meet the year-end target and is likely to exceed it.
 - e. Amount of external funding drawn down - the total drawn down for the first three quarters of 2014/15 was £3.439m.
 - f. Reduction in the number of food premises that have a rating of one or zero (out of five with five being very good) – target of less than 21 premises has been achieved (only 16 premises at end of December 2014).
 - g. Number of highway schemes delivered - delivery for the first three quarters of 2014/15 is 182 which is ahead of the profile target of 110.

- 2.16 The IPMR includes a tracker to monitor the progress of Cabinet Outcomes. During Q3 2014/15, a total of 28 reports have been reviewed and updated where the outcome date was due by the end of December 2014. Of the 28 reports, there are a total of 33 defined outcomes. The summary below provides a breakdown of success in delivering against the targets carried in each Cabinet report. The summary is broken down by department with each update using the following outcome code:

Outcome Code

Red flag	"Not Met" (or worse)
Orange	Between "Not Met" and "Met"
Light Green	Met
Green	Between Met and Exceeded
Dark Green	Exceeded
Purple	Beyond exceeded
N/A	Still ongoing as End Date is not due

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Summary of success by Directorate (for 33 outcomes)

Directorate	Red	Orange	Light Green	Green	Dark Green	Purple	N/A
Adult Services	0	0	0	1	0	2	0
Children's Services	0	1	2	0	0	0	0
Operations	0	2	8	2	2	0	0
Corporate Services	4	6	2	1	0	0	0
Total	4	9	12	4	2	2	0
%	12%	27.5%	36.5%	12%	6%	6%	0%

Exceptions – the reports that 'scored' as a Red:

Report Title	Date Considered by Cabinet
Neighbourhood Areas	23/02/2013
Report Title	Date Considered by Cabinet
Borough Local Plan – Report on Sites Consultation and Policy Development	21/03/2013
Communications Annual Plan 2013/14	26/09/2013
Council Tax Billing Error Review	29/07/2014

3. Key Implications

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be deliver by
% of KPIs Achieved	<60	60-79	80 - 89	89<	Annually at end of 31 st March

4. Financial Details

There are no direct financial implications stemming from this report.

5. Legal

There are no direct legal implications arising from this report.

6. Value for Money

The report (Appendix A) includes three key performance indicators relating to Value for Money (LE8 Grounds maintenance contract performance score, LA14 Library & Museum Income, and OP10 Income from parking).

7. Sustainability Impact Appraisal

The report includes monitoring against one key performance indicator where the Council encourages households to improve recycling: PP24 percentage households waste sent for reuse, recycling, energy recovery and composting (on page IPMR 14 in Appendix A).

8. Risk Management

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Risks	Uncontrolled Risk	Controls	Controlled Risk
The Council does not have an effective performance reporting system that provides senior officers and Members exposure to the key areas of challenge facing the Council.	High	The Council has a programmed schedule of performance updates to both Corporate Management Team, Overview and Scrutiny and Cabinet	Low
The Council is unable to get reliable data with which to compare itself with peer authorities and assess considerations such as value for money.	Medium	The IPMR provides access to a standard and regular set of performance indicators allowing further comparative work to be undertaken including value for money assessments.	Low
The Council is unable to get reliable data that is both relevant and timely.	High	The indicators carried in the IPMR are established indicators with associated definitions and clear guidance on the collation and calculation of data. There is a clear timetable in place for officers to submit data.	Low
The Council is unable to measure success against particular priorities and how these priorities are contributing to the authorities overarching strategic priorities.	Medium	The IPMR aligns indicators with both the Council's Annual Plan and the Manifesto Commitments providing a clear link to the key strategic frameworks governing the work of the Council.	Low

9. Links to Strategic Objectives

Each of the 27 indicators fall under one of the strategic priorities.

Our Strategic Objectives are:

Residents First

- Support Children and Young People
- Encourage Healthy People and Lifestyles
- Improve the Environment, Economy and Transport
- Work for safer and stronger communities

Value for Money

- Deliver Economic Services
- Improve the use of technology
- Increase non-Council Tax Revenue
- Invest in the future

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Delivering Together

- Enhanced Customer Services
- Deliver Effective Services
- Strengthen Partnerships

Equipping Ourselves for the Future

- Equipping Our Workforce
- Developing Our systems and Structures
- Changing Our Culture

10. Equalities, Human Rights and Community Cohesion

There are no equalities implications stemming from this report.

11. Staffing/Workforce and Accommodation implications:

None

12. Property and Assets

None

13. Any other implications:

N/A

14. Consultation

None

15. Timetable for Implementation

None

16. Appendices

Appendix A: The Royal Borough of Windsor & Maidenhead Integrated Performance Monitoring Report – Quarter 3 2014/15 (paper copy).

17 Background Information

None

18. Consultation

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
Internal				
Andrew Elkington	Head of Policy & Performance	20 January 2015	20 January 2015	
Christabel Shawcross	Deputy Managing Director	23 January 2015		
Andrew Brooker	Head of Finance	23 January 2015		
Maria Lucas	Head of Legal	23 January 2015		
Cllr Bathurst	Lead Member	23 January 2015		

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Cllr Burbage	Leader of the Council	30 January 2015		
External				

Report History

Decision type:	Urgency item?
For information	No

Full name of report author	Job title	Full contact no:
Paul Johnson	Corporate Performance Officer	01628 796445

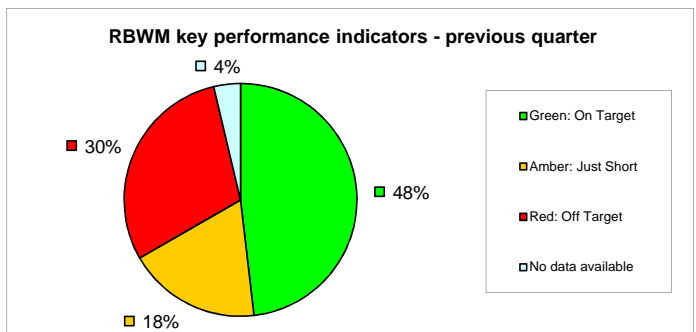
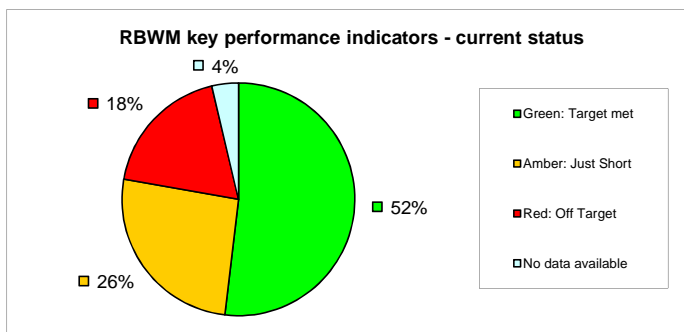
Royal Borough of Windsor and Maidenhead

Integrated Performance Monitoring Report - Quarter 3 2014-15

This is a snapshot of the Royal Borough of Windsor & Maidenhead's performance for Quarter 3 of 2014-15 (period October to December 2014). The report includes updates for the following categories: Key Performance Indicators (KPIs), HR key indicators, Risk Management, Combined Savings Tracker and Key Corporate Projects.

Summary at a Glance

<h4 style="background-color: #ADD8E6; padding: 2px;">1.0 Finance</h4> <h5 style="background-color: #ADD8E6; padding: 2px;">1.1 Over / under spend</h5> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;">£000</th> <th style="text-align: center;">DOT*</th> </tr> </thead> <tbody> <tr> <td>Children's Services</td> <td style="text-align: center;">51</td> <td style="text-align: center;">↑</td> </tr> <tr> <td>Adult & Community Services</td> <td style="text-align: center;">8</td> <td style="text-align: center;">↓</td> </tr> <tr> <td>Operations</td> <td style="text-align: center;">263</td> <td style="text-align: center;">↓</td> </tr> <tr> <td>Corporate Services</td> <td style="text-align: center;">(132)</td> <td style="text-align: center;">↑</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">190</td> <td style="text-align: center;">↓</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 10px;">* Direction of Travel compared to budget. Figures in brackets represent an underspend.</p>		£000	DOT*	Children's Services	51	↑	Adult & Community Services	8	↓	Operations	263	↓	Corporate Services	(132)	↑	TOTAL	190	↓	<h4 style="background-color: #ADD8E6; padding: 2px;">2.0 Performance</h4> <h5 style="background-color: #ADD8E6; padding: 2px;">2.1 Key Performance Indicators (by Strategic Priority)</h5> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th style="background-color: #90EE90;">On Target</th> <th style="background-color: #FFD700;">Just Short</th> <th style="background-color: #FF0000;">Off Target</th> <th style="background-color: #FFFFFF;">Not available</th> </tr> </thead> <tbody> <tr> <td>Residents First</td> <td style="text-align: center;">5</td> <td style="text-align: center;">3</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Delivery Together</td> <td style="text-align: center;">5</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Value for Money</td> <td style="text-align: center;">3</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Equipping Ourselves for the Future</td> <td style="text-align: center;">1*</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: center;">14</td> <td style="text-align: center;">7</td> <td style="text-align: center;">5</td> <td style="text-align: center;">1</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 10px;">* This includes one HR performance indicator (working days lost per FTE)</p>		On Target	Just Short	Off Target	Not available	Residents First	5	3	1	0	Delivery Together	5	4	4	1	Value for Money	3	0	0	0	Equipping Ourselves for the Future	1*	0	0	0	Total	14	7	5	1																					
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Voluntary Turnover %	12.0%	11.8%																																																																				
Working days lost per FTE	6.13	6.24																																																																				
Bradford Factor (score >120)	98	107																																																																				
	Green	Yellow	Amber	Red	Total																																																																	
Risk profile summary	0	5	4	2	11																																																																	
	0	0	0	1																																																																		
Very Likely	0	0	0	1																																																																		
Likely	0	0	4	1																																																																		
Unlikely	0	0	4	1																																																																		
Very Unlikely	0	0	0	0																																																																		
	Minor	Moderate	Major	Extreme																																																																		
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Performance - Q3 2014/15

For Q3 2014/15 there are a total of 27 Key Performance Indicators (KPIs) - 26 indicators in the performance section and one HR indicator (working days lost per FTE found on page IPMR 26) as selected by Cabinet Members and CMT. Q3 data is available for 26 out of 27 KPIs included in this report. Data not available for:

* Speed of Payment (% of invoices paid on time) - accurate data will be available in Q4 report.

Of the 26 KPIs where Q2 data was reported - 52% are registered as green compared to 48% in Q2 2014/15. The Q3 position has improved as the following indicators have improved their performance status to On Target: grounds maintenance contract performance score, processing of major planning applications, and income from parking. The highlights are:

Performance - continued

- * Number of new people receiving Telecare - the performance during 2014/15 has increased by 67% compared to the same period last year.
- * Grounds maintenance contract performance score - this is now on target after being off target during the previous two quarters.
- * Number of families supported early to prevent escalation and referral to social care - the year-end target has been achieved. The work involved is helping to reduce the needs and dependency on specialist services.
- * Processing of 'Major' planning applications - the overall performance is above target for first time since Q2 2013/14. The Council's Planning team has worked hard to improve this indicator.
- * Number of residents participating in STRIVE - a total of 81 people have participated in the programme with a year-end target of 85. A further course is already booked for end of Q4.
- * Working days lost per FTE - sickness levels have reduced substantially over the year from 7.41 days in December 2013 to 6.24 days in December 2014 (16% decrease). The current figure is below the average of the public sector of 7.9 days.

Other areas of high performance include: 'number of people participating in Project Carebank' (starting to make gains as it is now 7% just short of target, previously 17% off target), '% of support plans completed within 28 days of assessment' (performance remain strong and above target), 'total number of attendances at leisure centres' (continue to perform strongly plus investment in gym equipment and new facilities should increase the uptake of attendances during Q4), Library & museum income' (on track to meet year-end target which has increased by 8% compared to last year's performance), 'number of families supported by the Intensive Family Support Programme' (target has been met and it is envisaged the team will work with 65-70 new families in 2014/15), '% of dangerous potholes repaired within 24 hours' (year-to-date - 99.4% repaired on time), and 'income from parking' (on track to meet the year-end target).

There were however, 18% of indicators (five KPIs) where performance are off target (compared to 30% in Q2 14/15). Of particular concern were the following indicators listed in the table below. Departments have instituted a series of remedial measures details to improve performance of which can be found in the relevant sections.

Indicator		Page
SG3	Stability of placements (number of moves) of children in RBWM's care	IPMR 8
SG30	Recruit RBWM approved foster carers	IPMR 9
PD11	Enforcement cases under investigation	IPMR 9
PD9	% of Planning appeals lost	IPMR 11
RCU5	Time taken to process Housing Benefit & Council Tax Support new claims and change events	IPMR 13

Risk Management - Q3 2014/15

The corporate risks for 2014/15 include all risks under the category 'Key Strategic Risks'. Since Q2 2014/15, one risk has improved its current risk rating:

- CMT0009 (Failure to manage partnership relations) - the risk rating has reduced from 9 (High / Medium) to 6 (Medium) as the probability has been amended from 'Likely' to 'Unlikely'. This is due to four mitigations were implemented during Q3:
 - Ensure the relationship with LEP is strong,
 - Various partnership boards supporting different aspects arising from the public health agenda,
 - Secure targeted numbers of volunteering resources
 - Build relationship with fire service.

During Q3, four new risks have been included in the IPMR report as part of the governance exercise of identifying any new risks that needs to be monitored. The four new risks are:

1. CMT0039 (The Council is at the heart of building a safe, secure and cohesive community)
2. CMT0041 (Political uncertainty arising from a minority or coalition government)
3. CMT0042 (Demographic change - Significant increases of volume, complexity and in social cohesion of the borough population)
4. CMT0043 (Safeguarding failures leads to injuries)

The remaining risks rating has not changed during Q3 but some are due for review in the next quarter. There have however been progress with certain mitigations or new mitigation(s) added for the following risks:

Risk Management - continue

- a. CMT0036 (Change management failure) - two mitigations have made progress since Q2 2014/15 and added a new mitigation:
- Cabinet/CMT to consider strategic priorities - 75% complete.
 - Session between Managing Director and Leader on direction of travel - 10% complete.
 - Transformation board established - new added during Q3.
- b. CMT0025 (Insufficient staff resources/capacity) - one new mitigation added:
- Ensure that agreed transformation vision and programme is adopted.
- c. BID0008 (Data integrity and/or data security failure - two mitigations has made progress and one was added during Q3:
- All security breaches are investigated and action taken - new and implemented.
 - Implement a robust exit strategy with accountabilities when staff leave - 80% complete.
 - An operating framework for laptop asset control - implemented.
- d. REGEC0003 (Failure to meet deadlines/timescale pressures) - one has made progress and three new mitigations added:
- Consult with those affected (staff and external) - 60% complete.
 - Ensure that all robust evidence is provided at Inquiry - new.
 - Advance preparation of Community Infrastructure Levy (CIL) - new.
 - Commence work on an updated CIL - new.
- e. REGEC0002 (Project management failure) - Risk appetite has been amended from 'Low' to 'Medium' to reflect reality as the Council may desire complete avoidance of any risk or uncertainly (low appetite), it is ultimately whether or not developers put forward viable schemes for the regeneration of the town that drives success. Therefore, the Council must be flexible in their risk appetite approach and provide scenarios that do contain risk albeit of a low degree. One mitigation made progress and three new mitigations added during Q3:
- Establish governance - 70% complete.
 - Successfully deliver the outcome of the agreed way forward for York Road - new.
 - The Landing/Ryger development implement successful delivery - new.
 - Review Area Action Plan (AAP) - new
- f. ADULTS0041 (Demographic change) - Risk appetite has been amended from 'Low/Medium' to 'Low' as the area of demographic change driven by an again population is one of the factors that will drive service delivery in the future and the Council cannot expect to be able to avoid the impacts, particularly in the cost of adult social care. Therefore, the risk appetite must be low as it is one of the risk areas that require the most activity as the consequences are potentially so damaging.

As part of its risk management strategy, the Council is using the new risk appetite framework to illustrate defined parameters around the level of risk that is acceptable to the Council and the thresholds which trigger escalation, review and approval by authorised officers. Management can concentrate on the risks where the current assessment is furthest from the stated risk appetite, providing a live radar of the main risk issues. There are 8 risks where the rating is 6 or above - below table shows the number of risks for each risk appetite:

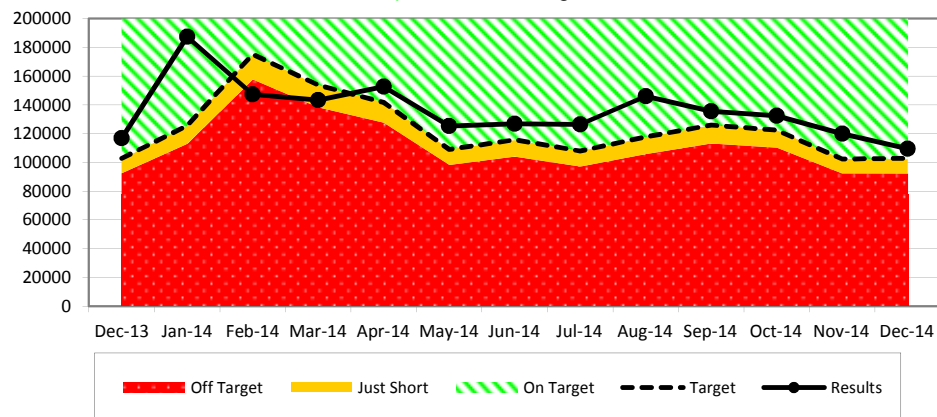
Appetite	Number
Low	5
Low / Medium	1
Medium	5
Medium / High	0
High	0

Note: The Risk Team will work with all Directorates during future reviews to ensure that all mitigations meet SMART criteria.

There is a further rating of high/medium on the heat map. This avoids potentially damaging risks being overlooked by being grouped within the medium criteria banding.

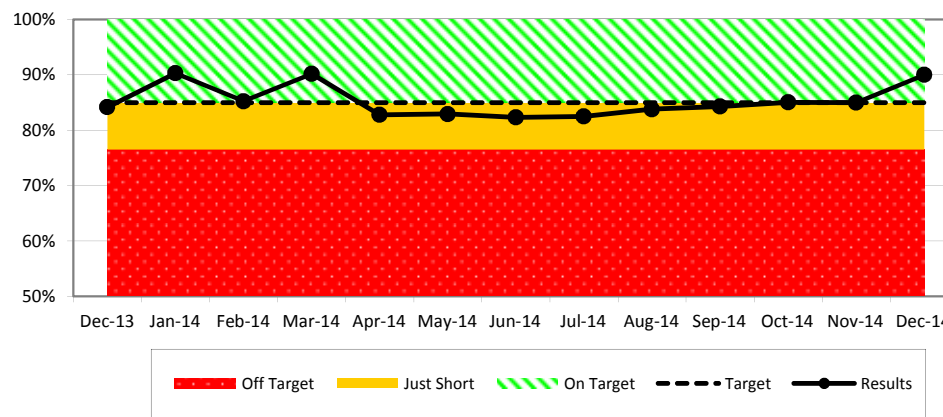
LE4 Total number of attendances at Leisure Centres

Good performance = high



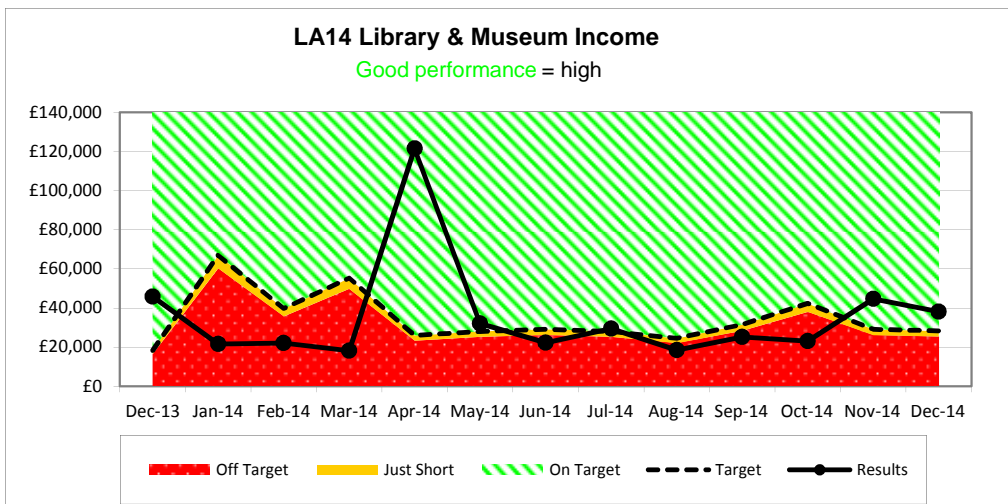
LE8 Grounds Maintenance Contract performance score

Good performance = high



Lead Officer:	Kevin Mist	Lead Member:	Cllr Quick
Why is this important?	This indicates the level of attendances at Leisure Centres in the Borough.		
Strategic Priority:	Residents First		
Good performance:	Good performance is typified by a higher number		
Last year's data:	1,603,078 (2013/14)		
Current data:	1,174,543 (Q3 14/15)	2014/15 Target:	1,500,000
Note:	The graph shows monthly figures only. The current data column shows cumulative figures.		
Comments:	<p>The year-to-date performance at the end of Q3 2014/15 is 1,174,543 which is on track to meet the year-end target. The first three quarters of 2014/15 has increased by 4% compared to the same period last year which reflect good performance.</p> <p>New gyms at Windsor Leisure Centre and Charters Leisure Centre plus the refurbished health spa at Magnet Leisure Centre helped to increase the number of users since Q1. Q2 is traditionally a high attendance period due to summer holidays. Swimming lesson attendances continue to grow as does usage by club swimmers. Peak times on all weather pitches at the three sites continue to be fully booked resulting in continued increase in residents using the facilities.</p> <p>Investment in new gym equipment and new facilities should increase take up of gym attendances during Q4 2014/15.</p>		

Lead Officer:	Kevin Mist	Lead Member:	Cllr Quick
Why is this important?	This covers a very visible aspect of services provided by the Leisure Services unit to residents of all ages and in all wards of the Borough.		
Strategic Priority:	Value for Money		
Good performance:	Higher percentage shows better performance		
Last year's data:	90.22% (Mar 2014)		
Current data:	90.00% (Dec 2014)	2014/15 Target:	85%
Note:	The graph shows monthly data.		
Comments:	<p>At the end of December 2014, the performance score is 90% which is exceeding the target of 85%. There has been changes in the Contract Management Team with the appointment of a new Contracts Manager and a new post of Contract Administrator. This has released management and supervisors from admin functions to supervise in the field operations more effectively, hence the improvement in the performance. The weather has also been helpful in enabling shrub maintenance, leaf clearance, and tree/shrub planting to proceed on schedule.</p>		



Lead Officer:	Mark Taylor	Lead Member:	Cllr Quick
Why is this important?	This indicates the level of income of key libraries and museums that the Council operate.		
Strategic Priority:	Value for Money		
Good performance:	Higher number shows better performance		
Last year's data:	£391,119 (2013/14)		
Current data:	£355,126 (Q3 14/15)	2014/15 Target:	£433,000
Note:	The graph shows monthly data only. The current data is cumulative year to date.		
Comments:	<p>The target for 2014/15 has increased by 11% compared to 2013/14 final performance. The performance for the first three quarters of 2014/15 has increased by nearly £26k (8%) compared to the same period last year. This reflects transfer of S106 Income taking place earlier in the year (April 2014) than in 2013/14.</p> <p>Levels of income are determined by controllable and uncontrollable factors, e.g. the number of overdue return charges and partnership funding or events that generate income. The final quarter usually generates less income.</p>		

Performance Indicators - appendage

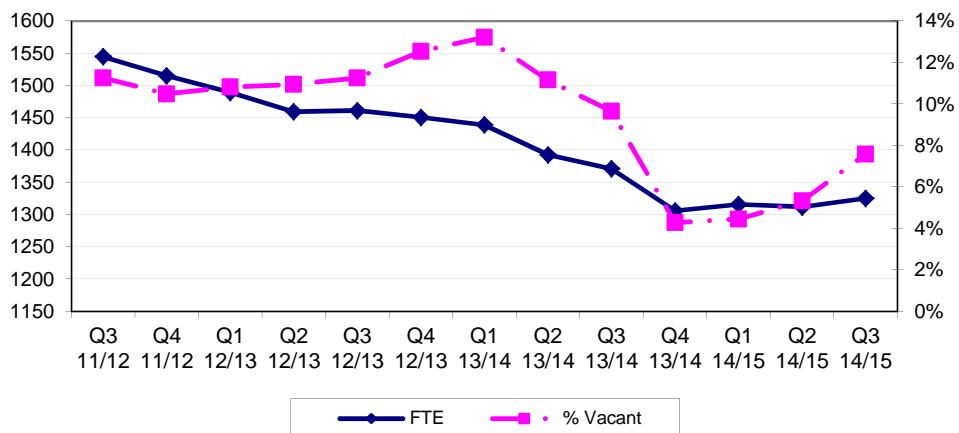
This shows a secondary set of indicators where monitoring of performance is important and where reporting may become necessary at a particular point in time (for instance underperformance over consecutive quarters). All figures are cumulative unless stated.

* **DOT** (Direction of Travel) = Indicates whether performance has improved ↑ stayed the same ↔ or got worse ↓ based on previous quarter's performance

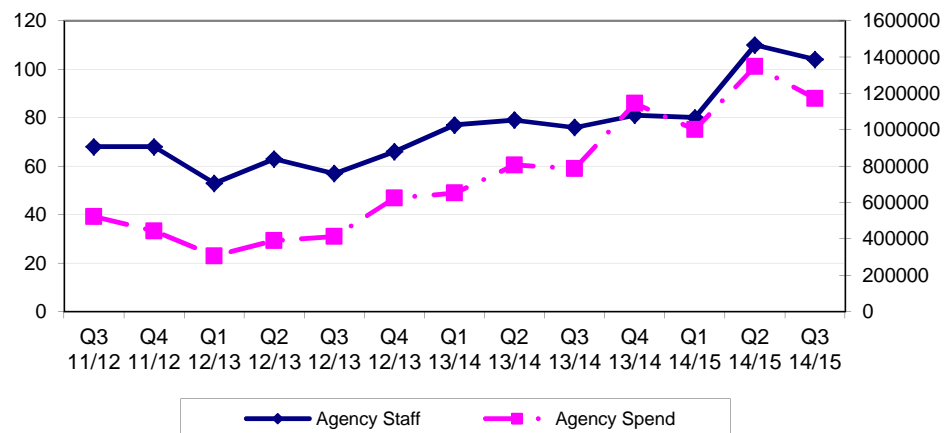
Performance Indicator	Lead Officer	Directorate	2013/14 data	Target 2014/15	2014/15 Performance				DOT*	Comments
					Qtr 1 2014/15	Qtr 2 2014/15	Qtr 3 2014/15	Qtr 4 2014/15		
Increasing the number of external bookings for Council operated buildings (Town Hall, Guildhall, Leisure Centres, Youth Centres and Libraries)	Kevin Mist / Mark Taylor / David Scott / Dean Graham	Adult & Community / Children's Services	7488	6000	1167	2310	4026		↑	<p>During Q2 2014/15, the figure include:</p> <ul style="list-style-type: none"> • 15 bookings for Town Hall (14 events - dance production) • 73 booking for Guildhall (52 weddings, 15 coroners events, and 6 other events) • 314 bookings for Youth Centres • 185 bookings for Libraries • 556 bookings for Leisure Centre <p>During Q3 2014/15, the figure include:</p> <ul style="list-style-type: none"> • 6 bookings for Town Hall • 62 booking for Guildhall (26 weddings, 22 coroners events, 6 dinner/receptions and 8 other events) • 306 bookings for Youth Centres • 317 bookings for Libraries • 1025 bookings for Leisure Centre <p>The total year to date for 2014/15 is 4,026.</p>
Number of participants in the So Much Improvement with a Little Exercise programme	Kevin Mist / Rutuja Kulkarni	Adult & Community Services	40,028	45,000	9,159	23,571	42,763		↑	<p>The total for the first three quarters of 2014/15 is 42,763 which is on track to meet the year-end target. This has increased by 40% compared to the same period last year. During Q2, new equipment has been delivered to many SMILE sessions and a new session during in Datchet has helped to increase the performance. A successful Christmas activity programme has maintained attendances on target.</p>
Number of visitors to Windsor & Royal Borough Museum	Mark Taylor	Adult & Community Services	62,100	52,000	14,650	32,808	42,910		↓	<p>The target for 2014/15 has increased by 4% compared to last year's target. The Council is on track to meet the current year-end target. The performance for the first three quarters of 2014/15 is down by 14% compared to the same period last year. Seasonal visitor numbers have dropped in December 2014. Museum events are being planned to achieve annual target.</p>

The Royal Borough of Windsor and Maidenhead - Human Resources Workforce Profile

Total Established FTE vs % Established FTE Vacant

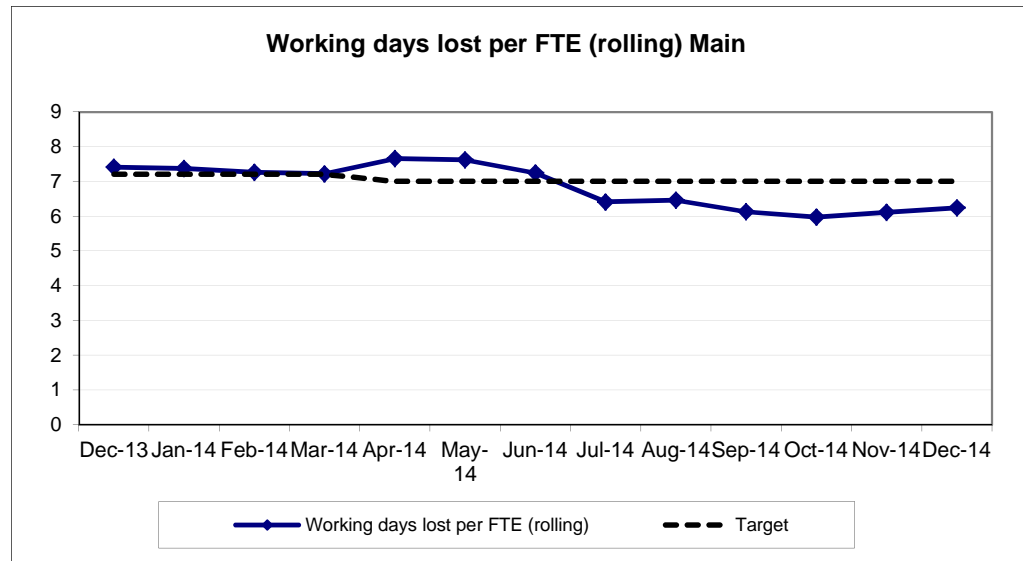
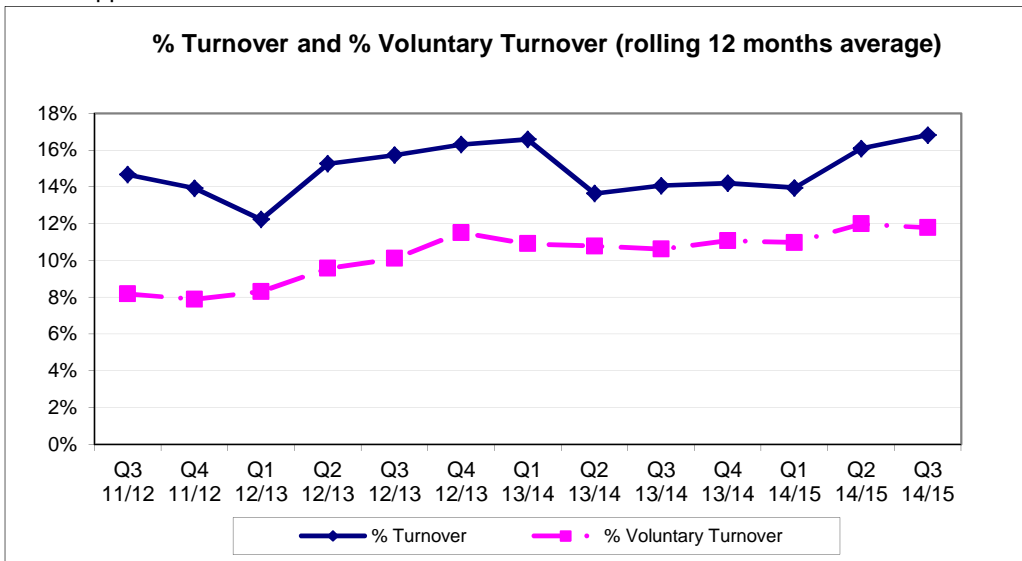


Agency Staff Numbers and Spend



Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	To ensure efficient resources are available to meet service needs.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	N/A		
Last year's data:	1306 (2013/14 Established FTE)		
Current data:	1325 (Q3 2014/15)	2014/15 Target:	N/A
Note:	Exclude schools. % established FTE vacant does not include agency FTE as the data is not available from Reed.		
Comments:	The established FTE has increased slightly this quarter but is down on the same quarter in the previous year. The drop in Percentage established FTE vacant as at quarter 4 last year can be attributed to a clear up of data relating to vacant posts held within iTrent, which allows more accurate reporting to be made. The increase in vacancy rate can in part be attributed to a rebalancing of requirements following the review in Q4 of 2013/14.		

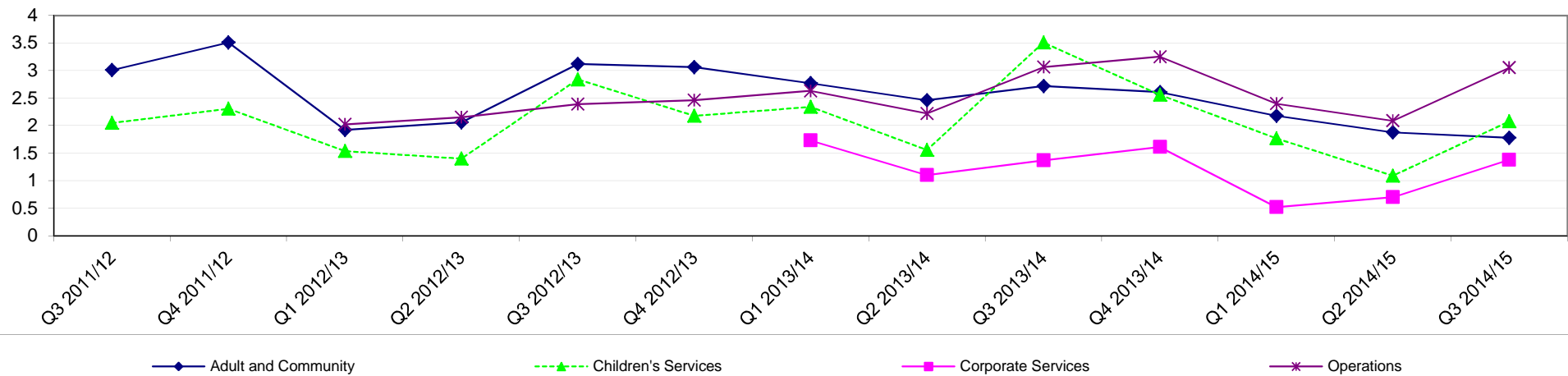
Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	To monitor the level of agency staff the Council are using.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	Improved performance is typified by a lower number/spend		
Last year's data:	81 (2013/14 agency staff)		
Current data:	104 (Q3 2014/15)	2014/15 Target:	N/A
Note:			
Comments:	Agency spend has dropped in Q3 of this year but remains high compared to the same period last year. There continues to be a need for specialist social care staff over the last quarter, especially in Children's services. The Council has undertaken recruitment campaigns for Customer Services staff, Managers and Social Workers in Children's Services and the market remains extremely competitive, with good quality candidates in short supply. However, any new appointments made will reduce the need for agency staff in the future.		



Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	We want to become an employer of choice, so that we attract and retain highly skilled employees.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	Improved performance is typified by a lower %		
Last year's data:	14.20% (Q4 2013/14 % Turnover)		
Current data:	16.82% (Q3 2014/15)	2014/15 Target:	N/A
Note:	Exclude schools		
Comments:	The voluntary turnover during Q3 has remained stable since the last quarter. Overall, the voluntary turnover figure for the Council has remained at a similar rate over the last 24 months which is reflective of the UK economy as a whole and the ongoing caution within the labour market currently, although there are signs that the market is beginning to move toward an upturn. Voluntary turnover is monitored by service area and Corporate Management Team (CMT) on a monthly basis as part of the scorecards. It is also important to remember that turnover is not always a negative thing as it allows "new blood" to enter the organisation. This is supported by the fact that the Council generally has a good response and success rate in relation to advertised posts.		

Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	We want to continue to maintain low sickness levels, which will enable teams to deliver the best service possible.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	Improved performance is typified by a lower rate		
Last year's data:	7.22 (2013/14)		
Current data:	6.24 (Q3 14/15)	2014/15 Target:	Less than 7 days
Note:	Exclude schools. The Local Government Workforce survey for 2012 identified the days lost per employees for public sector as 7.6, and 6.5 for private sector for organisations with between 1,000 and 4,999 employees (2012 CIPD survey).		
Comments:	Sickness levels have reduced substantially over the year, reducing from 7.41 days in December 13 (based on a rolling year) to 6.24 days per FTE in December 14. This is a decrease of 16%. The current figure of 6.24 days is below the average for the public sector which is 7.9 (based on 2013 survey), although higher than the private sector, 5.5 days. Greater emphasis has been placed on monitoring trigger points: <ul style="list-style-type: none"> • Absence totalling 7 working days or more within a rolling 12 month period or 3 periods of sickness absence in a 3 month period • A Bradford Factor (BF) Score of 120 or above. This is a method of calculating an individual's absence record so that it is easy to identify those taking frequent short term absences. • Any other recurring recognisable pattern such as frequent absenteeism on a Friday or a Monday, days following bank holidays, before or after annual leave etc. 		

Quarterly working days lost per FTE - Q3 2011/12 to Q3 2014/15 *



Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	We want to continue to maintain low sickness levels, which will enable teams to deliver the best service possible.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	Improved performance is typified by a lower rate		
Note:	The graph shows quarterly data.		
Comments:	<p>Workings days lost per FTE for Q3 2014/15 for: Adult and Community was 1.78 Children's Services was 2.08 Corporate Services was 1.38 Operations was 3.05</p> <p>This quarter has seen an increase in the number of working days lost in all directorates except Adult and Community services whose performance has decreased in the same period. A similar upward trend was experienced in the same period last year, which is normal quarter 3 performance, which is generally regarded as peak infection (cold/flu) season.</p> <p>This is different to the annual rolling absence figure as it focuses on the actual absence on a quarter by quarter basis, by service area.</p> <p>Absence of 15 days or more are regularly reviewed by the HR Business Partner team. As part of the new absence procedure, HR are taking a more proactive approach in ensuring that the management of sickness absence is activated at an earlier stage.</p>		

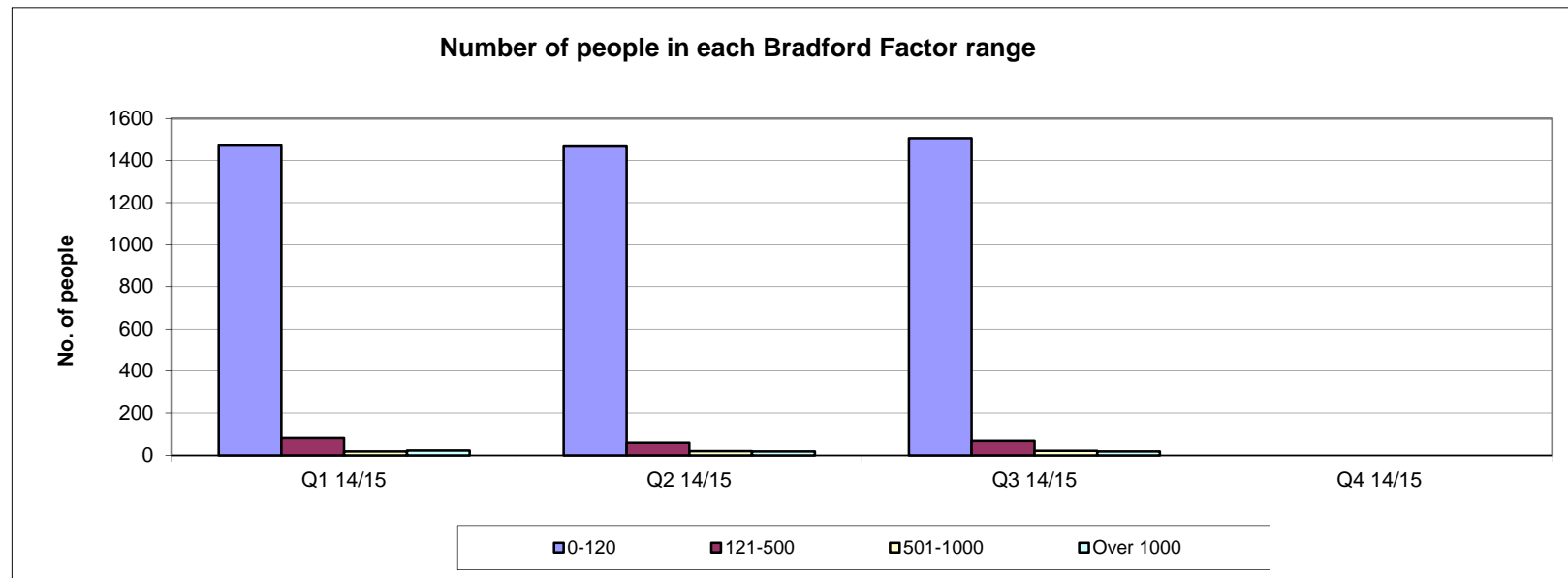
The Royal Borough of Windsor and Maidenhead - Human Resources Workforce Profile

Number of people in each Bradford Factor range

Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Note:	"The Bradford Factor identifies persistent short-term absence for individuals, by measuring the number of spells of absence, and is therefore a useful measure of the disruption caused by this type of absence" - Chartered Institute of Personnel & Development.		
Strategic Priority:	Equipping ourselves for the future	Good performance:	Improved performance is typified by a lower number in range 100+
Comments:	This indicator has decreased overall in the last 2 years and currently 93% of staff have a Bradford Factor score of 0 - 120. In addition, the total number of people whose Bradford Factor score is greater than 120 in Q1 2014/15 is 123 compared to 107 in the current quarter. Please note the reporting bands changed from Q1 2014 so a direct comparison to 2013/14 is not available.		

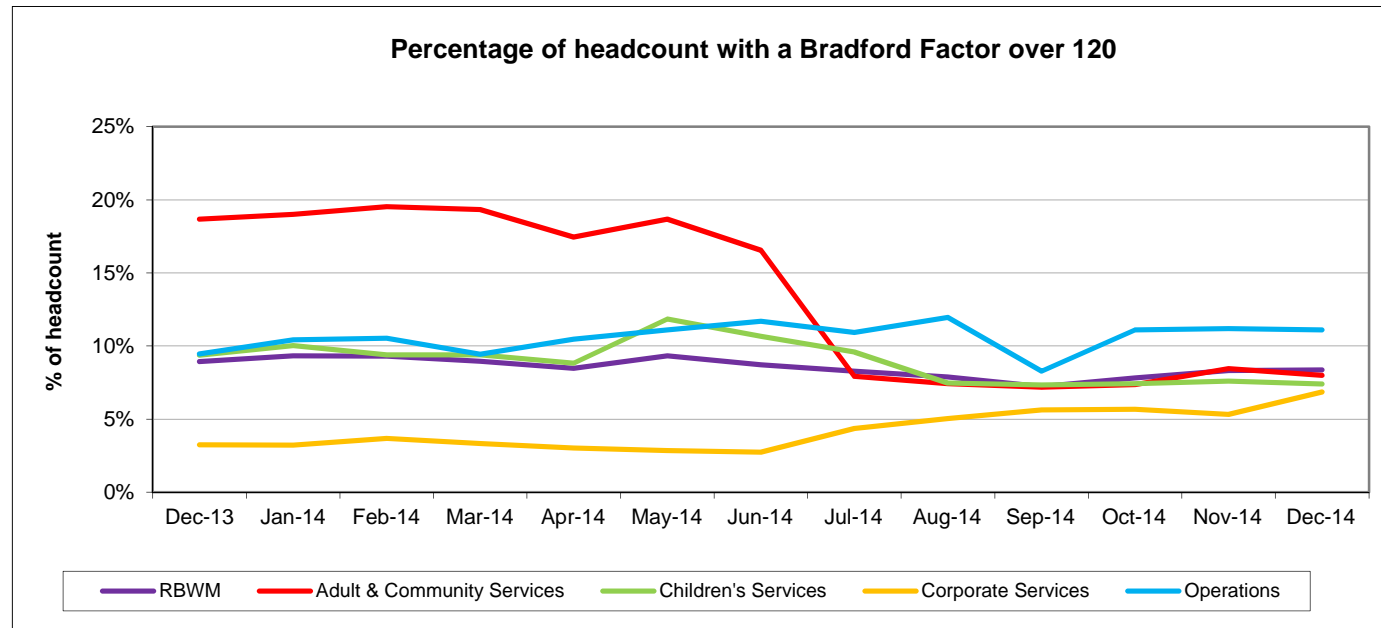
Bradford factor range	2014/15								2015/16							
	Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		
0-120	1471	92.3%	1467	93.4%	1507	93.4%										
121-500	81	5.1%	59	4.2%	68	4.2%										
501-1000	19	1.2%	20	1.3%	21	1.3%										
Over 1000	23	1.4%	19	1.1%	18	1.1%										
TOTAL	1594	100%	1565	100%	1614	100%										

* Please note that HR is using the new range for the Bradford Factor, therefore, no historical data are available using the same range.



Bradford Factor - % of headcount with a Bradford Factor score over 120 - split by Directorate

Directorate	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14
Adult & Community Services	19%	19%	20%	19%	17%	19%	17%	8%	7%	7%	7%	8%	8%
Children's Services	9%	10%	9%	9%	9%	12%	11%	10%	7%	7%	7%	8%	7%
Corporate Service	3%	3%	4%	3%	3%	3%	3%	4%	5%	6%	6%	5%	7%
Operations	9%	10%	11%	9%	10%	11%	12%	11%	12%	8%	11%	11%	11%
RBWM	9%	9%	9%	9%	8%	9%	9%	8%	8%	7%	8%	8%	8%



Bradford Factor range split by Directorate - the number of people in each range

Quarter 2 2014/15 - Headcount				
Directorate	BF 0-120	BF 121-500	BF 501-1000	BF Over 1000
Adult & Community Services	619	26	7	8
Children's Services	307	10	8	2
Corporate Service	288	12	1	1
Operations	296	11	4	8

Quarter 2 2014/15 - %				
Directorate	BF 0-120	BF 121-500	BF 501-1000	BF Over 1000
Adult & Community Services	93.8%	3.9%	1.1%	1.2%
Children's Services	93.9%	3.1%	2.5%	0.6%
Corporate Service	95.4%	4.0%	0.3%	0.3%
Operations	92.8%	3.5%	1.3%	2.5%

Quarter 3 2014/15 - Headcount				
Directorate	BF 0-120	BF 121-500	BF 501-1000	BF Over 1000
Adult & Community Services	657	28	7	8
Children's Services	306	13	4	1
Corporate Service	275	11	4	2
Operations	286	16	6	7

Quarter 3 2014/15 - %				
Directorate	BF 0-120	BF 121-500	BF 501-1000	BF Over 1000
Adult & Community Services	93.9%	4.0%	1.0%	1.1%
Children's Services	94.4%	4.0%	1.2%	0.3%
Corporate Service	94.2%	3.8%	1.4%	0.7%
Operations	90.8%	5.1%	1.9%	2.2%

Combined Savings Summary

Directorate	RBWM Target Saving £'000	Savings Delivered to date £'000
Children Services	1290	1290
Adult & Communities	2551	1699
Corporate	1450	1151
Operations	1387	1057
Total	6678	5197

Directorate	Risk Level	
	At Risk	Major Risk
Adult and Community Services	ST000166	
	ST000171	
	ST000175	
	ST000178	
	ST000180	
Corporate		ST000222
	ST000284	
	ST000325	
	ST000510	

Savings Tracker BUDGET SAVINGS 2014/15

						None	0	0		
						Complete	535	535		
						On Target	1421	855		
						At Risk	595	309		
						Major Risk	0	0		
Directorate	Unit	Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2014/15 £000 Savings	Savings Delivered to date £000	Comment Savings Delivered	Comment Savings Not Delivered
Adult & Communities	Adult Social Care and Housing	ST000165	Enhanced use of Telecare & Telehealth to enable residents to remain living in their own home safely and efficiently.	ST	Nick Davies, David Mason	GREEN	110	100	estimated 10k over achievement .	
		ST000166	The expansion of the Shared Lives Scheme schemes that supports residents to remain in the community in a family environment, and inception of a Homeshare scheme where older people with accommodation are matched with those requiring accommodation and able to provide support for their mutual benefit.	ST	Nick Davies, David Mason	AMBER	75	21		The saving is at risk. Despite the fact that the recruitment of host carers has increased the pool by 5 , there is now a need for successful matching of those who can benefit. There is a review of the contract to move to a spot purchase arrangement to minimise financial risk. Consideration of seeking other provision
		ST000167	A review of all high cost residential and nursing care placements to ensure that appropriate services are being commissioned and for the appropriate cost. To include the embedding of processes for regular review of existing placements and for evaluation of new placements.	AD1C	Nick Davies, David Mason	GREEN	300	140	current performance forecast is that £17 over delivery .	
		ST000168	The development of a transitions strategy and improved transitions planning should enable more individualisation of care that both improves outcomes and lowers cost.	AD1D	Nick Davies, David Mason	GREEN	50	.		
		ST000169	A review of the demand pressures for Nursing Care placements to ensure alternative community based care is offered whenever this is appropriate	AD1F	Nick Davies, David Mason	GREEN	150	80		
		ST000170	Budget Challenge, whereby the social care budget is reviewed to identify areas where efficiency savings can be delivered.	AD1G	Nick Davies, David Mason	GREEN	20		to be delivered through category management	
		ST000171	A review of Homecare Commissioning and Contracting is expected to better match supply with demand at an economic price.	ST	Nick Davies, David Mason	AMBER	100	18	Outcome based commissioning tender as a long term solution is in a procurement process. In the short term there are pressures on the homecare budgets due to increased demand these will be mitigated by over performance in other areas. The saving underachievement is offset by over achievement of nursing prevention ST000168.	
		ST000172	Management of contract inflation	ST	Nick Davies, David Mason	GREEN	50	50		
		ST000174	Alternative provision of domiciliary support service	ST	Nick Davies, David Mason	BLUE	40	40	mitigated by alternative savings from over performance of high cost placement project.	
		ST000175	Review of Ways into Work governance.	ST	Nick Davies, David Mason	AMBER	20		Project work underway to consider options of externalisation from the council e.g. a Social Enterprise that savings are predicated on	
		ST000177	De-registration of Dimensions registered homes resulting in additional rental income.	ST	Nick Davies, David Mason	GREEN	135	70		
		ST000178	Review of Care Packages and Residential Placements	ST	Nick Davies, David Mason	AMBER	150	120	Reviews ongoing and value for money checks undertaken and use of Care Funding Calculator where necessary is used to understand the care and accommodation costs. However the demand puts this saving at risk	
		ST000179	Review of contracts for people with a Learning disability	ST	Nick Davies, David Mason	GREEN	30	30		

Directorate	Unit	Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2014/15 £'000 Savings	Savings Delivered to date £'000	Comment Savings Delivered	Comment Savings Not Delivered
		ST000180	Demand management across all services - impact of increased investment in preventative services in partnership with the CCG	ST	Nick Davies, David Mason	AMBER	250	150		There are demand issues as a result of hospital discharge initiatives and increased demand for services that put this saving at risk. The prevention service has taken in excess of 180 referrals in efforts to mitigate this demand pressure
		ST000181	Review of high cost direct payments, homecare packages and the direct payments scheme.	ST	Nick Davies, David Mason	GREEN	142	110		service is reviewing but high demand is a pressure on this saving - mitigated by contract negotiation
		ST000182	Reduced take-up of transport assisted payments scheme and concessionary fares	ST	Nick Davies, David Mason	GREEN	50	50		
		ST000183	Review of supported living contracts	ST	Nick Davies, David Mason	GREEN	50	50		
		ST000192	Efficiencies from integration of Adult Social Care, Library and Leisure services into Public Health activities.	ST	Christabel Shawcross, Nick Davies, David Mason	GREEN	164	164		
		ST000250	A review of transport budgets including further consideration of proposals contained in the Transport fundamental service review, and efficiencies arising from improved partnership arrangements with the CCG.	ST	Nick Davies, David Mason	GREEN	80			
					Unit:- Adult Social Care and Housing	Total	1966	1193		
Adult & Communities	All Services	ST000247	DMS - reductions in the charge rates to services for Office print and reductions in the cost of the Print shop. Analysis is being carried out to allocate saving to all Directorates.	ST	Christabel Shawcross	GREEN	47			
					Unit:- All Services	Total	47			
Adult & Communities	Leisure Services Parks Open Space and Cemeteries	ST000185	Introduce parking charges for all centre users and provide no refunds on car park charges at Leisure Centres	LE117	Kevin Mist	BLUE	15	15	refunds no longer given at leisure centres.	
		ST000186	Charge for all cemetery services at real cost.	KM	Kevin Mist	BLUE	5	5	Prices now at appropriate levels.	
		ST000187	Business Rate relief for sites occupied by Leisure Centres	ST	Kevin Mist	BLUE	440	440	Implemented by a land transfer by Royal Borough Recreation Trust as remedial measure due to delays in Leisure Trust formation.	
					Unit:- Leisure Services Parks Open Space and Cemeteries	Total	460	460		
Adult & Communities	Libraries, Information, Heritage & Arts Services	ST000189	Review of Museum governance and delivery.	LIB1	Mark Taylor	GREEN	18	11	£11k achieved through VR of one member of staff Oct 2013, Phase 1 of Team Reshape completed	Remaining £7K covered by additional income raised in 2013/14 year and second phase of staffing reshape or additional income will consolidate saving in 2014/15.
		ST000190	Increase income generation from Outreach activities in libraries	LIB13	Mark Taylor	GREEN	25		Initial £25K (13/14) expected to be met, second will be tougher, However, team are exploring new avenues for income.	
		ST000191	Additional stock purchased via capital rather than revenue budgets.	ST	Mark Taylor	BLUE	35	35	Relevant S106 receipts identified and passed to Accountancy Pool for 14/15 budget build.	
					Unit:- Libraries, Information, Heritage & Arts Services	Total	78	46		
					Directorate Adult & Communities	Total	2551	1699		

Savings Tracker BUDGET SAVINGS 2014/15

							None	0	0			
							Complete	1290	1290			
							On Target	0	0			
							At Risk	0	0			
							Major Risk	0	0			
Directorate	Unit	Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2014/15 £'000 Savings	Savings Delivered to date £'000	Comment Savings Delivered	Comment Savings Not Delivered		
Children Services	All Services	ST000150	Efficiency savings from training and workforce development, communications, and printing and stationery costs	ST	David Scott	BLUE	90	90	The funds have been removed from the base budget and the directorate is actively working to reduce expenditure in these areas.			
		ST000245	DMS - reductions in the charge rates to services for Office print and reductions in the cost of the Print shop. Analysis is being carried out to allocate saving to all Directorates.	ST	Alison Alexander	BLUE	62	62	Savings taken from base budget.			
		ST000246	Review of Directorate structure	ST	Alison Alexander	BLUE	20	20	This saving has been accommodated within new management structure for Children's Services.			
					Unit:- All Services	Total	172	172				
Children Services	Children & Young People Disability Services	ST000145	Efficiency savings from the new framework contract for agency workers in the Children and Young People Disabilities Service	ST	Ann Domoney	BLUE	30	30	The required level of efficiency savings has been achieved from the new framework contract.			
		ST000146	Efficiency savings from ongoing review of respite care packages and assessment of needs	ST	Ann Domoney	BLUE	40	40	The required level of efficiency savings has been realised.			
		ST000147	Capitalise expenditure on specialist Occupational Therapy equipment for the home for disabled children.	ST	Ann Domoney	BLUE	20	20	Expenditure on specialist equipment has been capitalised and the savings realised.			
		ST000148	Transfer the costs of a Family Key Worker post to the High Needs Block of the Schools Budget.	ST	Ann Domoney	BLUE	35	35	The costs of the Family Key Worker post are now being met from the High Needs block of the schools budget.			
		ST000149	Recharge provision of Occupational Health therapy for children with SEN to the High Needs Block of the Schools Budget.	ST	Ann Domoney	BLUE	45	45	Costs are being charged to High Needs Block of the Dedicated Schools Grant.			
							Unit:- Children & Young People Disability Services	Total	170	170		
Children Services	Early Help & First Response	ST000163	Family Intervention and Support Services - efficiency savings	ST	Ann Domoney	BLUE	49	49	The required efficiency savings have been realised through the deletion of a vacant post.			
					Unit:- Early Help & First Response	Total	49	49				
Children Services	Early Help Youth Support	ST000158	Youth Offending Team - scale back expenditure on Intensive Supervision and Surveillance where there has been low demand for this.	ST	Ann Domoney	BLUE	10	10	Expenditure on Intensive Supervision and Surveillance has been scaled back in line with demand.			
		ST000159	Directions Service - reduce equipment budget	ST	Ann Domoney	BLUE	15	15	The equipment budget for the Directions Service has been reduced.			

Directorate	Unit	Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2014/15 £'000 Savings	Savings Delivered to date £'000	Comment Savings Delivered	Comment Savings Not Delivered
		ST000160	Efficiency savings from bringing services together in re-configured Youth Support area	ST	Ann Domeney	BLUE	20	20	The Youth Support area was reconfigured as part of the overall Children's Services restructure and the efficiency savings have been realised.	
					Unit:- Early Help Youth Support	Total	45	45		
Children Services	Education and Childcare Services	ST000140	Phased reduction of bursary funding and staff training in 2 year old settings.	EDC2	David Scott	BLUE	25	25	The phased reduction has been achieved.	
		ST000141	Release the funding previously allocated to provision of Speech and Language Services as this provision is now funded from the High Needs Block of the Dedicated Schools Grant in line with terms of the grant.	ST	David Scott	BLUE	275	275	Costs are already being charged to High Needs Block of DSG in 2013-14 and being covered by High Needs Budget. £275k underspend being reported in LA Budget in 2013-14.	
					Unit:- Education and Childcare Services	Total	300	300		
Children Services	Education Standards	ST000151	Generate additional buy-back income from the full range of traded services provided by Education Standards to schools by delivering an expanded programme of buy-back services, including school leadership training and advice	ST	David Scott	BLUE	50	50	The funding has been removed from the base budget.	
					Unit:- Education Standards	Total	50	50		
Children Services	Management and Education and Childcare	ST000142	Management efficiencies resulting from the childrens Services proposed restructure	ST	David Scott	BLUE	150	150	One of the three former Heads of Service posts have now been removed. Further management savings have been achieved through the implementation of the revised Children's Services structure.	
					Unit:- Management and Education and Childcare	Total	150	150		
Children Services	Safeguarding & Children in Care	ST000144	Release funding earmarked for growth in respite provision by maintaining expenditure and provision at current levels	ST	Ann Domeney	BLUE	196	196	Budget has been frozen in 2013-14 with no spend. Underspend being reported. Respite costs being funded from other budgets.	
					Unit:- Safeguarding & Children in Care	Total	196	196		
Children Services	Sufficiency and Access	ST000164	Reprovision Home to School Transport service. Reductions from recontracting provision, removal of travel passes for Holyport students travelling to Cox Green for new students, efficiencies in SEN travel and children in need.	ST	David Scott	BLUE	158	158	The funding has been removed from the base budget and the directorate is actively working to manage expenditure in this area.	
					Unit:- Sufficiency and Access	Total	158	158		
					Directorate Children Services	Total	1290	1290		

Savings Tracker BUDGET SAVINGS 2014/15

							None	0	0		
							Complete	775	775		
							On Target	225	158		
							At Risk	400	218		
							Major Risk	50	0		
Directorate	Unit	Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2014/15 £'000 Savings	Savings Delivered to date £'000	Comment Savings Delivered	Comment Savings Not Delivered	
Corporate	All Services	ST000249	MS - reductions in the charge rates to services for Office print and reductions in the cost of the Print shop.	ST	Andrew Brooker	GREEN	58	58			
		Unit:- All Services						Total	58	58	
Corporate	Finance & Procurement	ST000228	Reduce external audit fee	ST	Andrew Brooker	BLUE	130	130			
		ST000229	Restructure of teams to deliver service efficiencies and savings	ST	Andrew Brooker	BLUE	100	100			
		Unit:- Finance & Procurement						Total	230	230	
Corporate	HR	ST000224	Additional saving from outsourcing payroll.	ST	Terry Baldwin	GREEN	15		Ealing have pulled out of the shared arrangement as they cannot generate the savings we require and the Income Ealing require. However, the savings target will be achieved by another route as we extend the self service arrangement to schools, resulting in an additional post being deleted from payroll. Consultation has now taken place with the individual concerned and the post will be deleted from 1st February 2015. Saving will be achieved. In addition, we will explore further sharing opportunities as part of the back office shared initiative.		
		ST000225	Restructure Payroll and HR Operations teams	ST	Terry Baldwin	GREEN	30		Payroll team has been restructured from 1 April 2014 to provide greater resilience and improve service. More schools are now moving to self service which frees up capacity of current staff. EP have agreed to the deletion of a further post in Payroll from 1st February 2015 which will ensure the savings target is achieved. Consultation has taken place with the individual concerned and the post will be deleted from 1st February 2015.		
		Unit:- HR						Total	45		
Corporate	Legal	ST000226	Additional Land Charges income from continued rise in housing market activity.	ST	Maria Lucas	GREEN	72	60	income increasing as expected		
		ST000227	Increase Legal Income	ST	Maria Lucas	GREEN	50	40	income increasing as expected.		
		Unit:- Legal						Total	122	100	
Corporate	Planning and Property Services	ST000222	13-14 saving. Deliver a more cost-effective planning support team.	PLA3	Chris Hilton	RED	50			This saving was going to be made on the back of moving the planning support service to a different area and streamlining. It moved but then moved back again and the saving was not achieved. The Planning service tried to make the £50k savings elsewhere - saving ST000510 being the replacement.	
		ST000223	Shared services with one or more neighbouring local authority.	PLA5	Chris Hilton	BLUE	89	89	These savings have already been taken for 2014/15. The proposed shared service with Wokingham BC is due to commence on 1 April 2015.		
		ST000510	Review Business Services team processes to incorporate Planning Support staff. C/O from 2013/2014 ST00099.	PLA3	Chris Hilton	AMBER	50	18	This saving is to replace the unachieved £50k target on ST000222 A Lean Review highlighted savings of £31k pa, which is less than the £50k target. This service moved to Planning and Property Services in July 2013. The Head of Service, other senior staff and the Support Services Team Leader have made some savings by moving one member of staff out of the team. Further savings of £10K are in preparation. A further saving (beyond the required sum) is in mind (£25.7K) but that involves a redundancy.	This pressure has been consistently reported in service monitoring throughout the year.	
Unit:- Planning and Property Services						Total	189	107			

Directorate	Unit	Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2014/15 £'000 Savings	Savings Delivered to date £'000	Comment Savings Delivered	Comment Savings Not Delivered	
Corporate	Policy and Performance	ST000233	Withdrawal of Carbon Reduction Commitment Tax	ST	Andrew Elkington	BLUE	150	150	Guidance from government regarding the carbon reduction commitment tax means that schools are no longer included in the calculations. This means the Council is no longer liable for CRC payments.		
		ST000234	Introduction of annualised hours contracts for Mayor's Officers	ST	Andrew Elkington	BLUE	6	6	The new contracts for annualised hours have been sent out to affected staff and have been agreed with HR. The new arrangement for annualised hours has been implemented and has been functional since April 2013.		
						Unit:- Policy and Performance	Total	156	156		
Corporate	Regeneration and Economic Development	ST000284	Maintenance and Utility savings from vacating York Stream House and St Ives House	ST	Mark Shephard, Chris Hilton	AMBER	250	200	Savings relate to utilities and maintenance/service contracts. Savings tracker excludes non domestic rates.		
		ST000325	Reduce Tourism budget by £100k through an increased commercial approach (C/O 13/14-ST000095)	POL4	Julia White, Chris Hilton, Gail Kenyon	AMBER	100	0	There is no change to the update given last month- see below. However new initiatives and activities will be implemented this month which may deliver additional income but not necessarily by year-end. These include: <ul style="list-style-type: none"> Seeking new events in 2015 to use box office service Sales of high value advertising positions on the website Mailing to all shops and restaurants within the borough with a special New Year offer on a web listing Targeted sales and marketing activity for the Windsor Guildhall Progress toward additional £100k saving in 2014/15 <ul style="list-style-type: none"> £49k through flood recovery fund - recharge for time spent helping local tourism businesses affected by flooding and full day business support event held at LEGOLAND. £20k through production of Official Venues Directory £3k through production of Bereavement Brochure £30k reprofiled from elsewhere in Regeneration and ED budget There will be a shortfall against advertising income budget lines of £22k and against the VIC income of £40k so despite the additional revenue listed above the current projected overall budget deficit is £62K.		
						Unit:- Regeneration and Economic Development	Total	350	200		
Corporate	Technology & Change Delivery	ST000230	Migrate ICT services to a cloud-based delivery model through to March 2015 but retain existing application set during that time.	ICT2	Rocco Labellarte	BLUE	175	175	With the agreed re-baselining of the IT budget, based on a significantly reduced capital expenditure this year and in future years, we can state that this saving has been achieved.		
		ST000231	Implementation of 'Virtual Desktop Implementation' (VDI) across the council, and de-commissioning of current application set.	ST	Rocco Labellarte	BLUE	45	45	Citrix servers have been decommissioned with relevant reduction in licensing costs. At the same time, with the agreed re-baselining of the IT budget, based on a significantly reduced capital expenditure this year and in future years, we can confirm that this saving has been achieved.		
		ST000232	Restructure of teams to capture efficiencies from new delivery model	ST	Rocco Labellarte	BLUE	80	80	With the removal of three posts coming into 14/15 and a further post in year, we achieve this target.		
						Unit:- Technology & Change Delivery	Total	300	300		
					Directorate Corporate	Total	1450	1151			

Savings Tracker BUDGET SAVINGS 2014/15

							None	0	0			
							Complete	586	586			
							On Target	801	471			
							At Risk	0	0			
							Major Risk	0	0			
Directorate	Unit	Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2014/15 £'000 Savings	Savings Delivered to date £'000	Comment Savings Delivered	Comment Savings Not Delivered		
Operations	Benefits & Business Services	ST000217	Assessment & Intervention Team: automate processes and enable Financial Advice and Benefits (FAB) staff to work remotely	ST	Andy Jeffs	GREEN	31	23	One FTE left from the Assessment and Intervention Team at the end of June 2014 and will not be replaced.			
		ST000218	Council Tax administration: introduce charging penalties to those taxpayers who deliberately mislead the council to gain a 25% discount on their Council Tax bill	ST	Andy Jeffs	GREEN	21	16	The Fraud team has carried out a Single Person Discount (SPD) review on approximately 900 Council tax accounts. They made recommendations on which accounts should receive a charging penalty of £70. These are being reviewed and appropriate accounts charged.			
		ST000220	Council Tax administration: issue Council Tax refunds by BACS rather than cheque	ST	Andy Jeffs	GREEN	10	7	Achievable - progressing with solution internally.			
						Unit:- Benefits & Business Services	Total	62	46			
Operations	Commissioning & Contracts Services	ST000196	Street lighting Initiatives: reduce energy costs / risk assessment of reduced structural testing / appraise options for turn-off / dimming of street lighting (subject to community acceptance)	ST	David Thompson	GREEN	30	20	Low Risk - on track as per original FSR Quarter 1 savings achieved. Quarter 2 savings achieved (Reviewed 12/12/14)			
		ST000208	Reduction in waste tonnages to landfill	PP3	David Thompson	BLUE	100	100	Savings requirement satisfied.			
		ST000212	Income from Dynamic Purchasing Scheme (DPS)	ST	David Thompson	GREEN	20	15	Income from textile recycling alternative income. Contracted with London Boroughs of Havering and Ealing, generating £15k commission.			
		ST000219	Digital Media Savings - reductions in the charge rates to services for Office print and reductions in the cost of the Print Shop.	ST	David Thompson	GREEN	38	20	Based on the latest performance information the directorate is ahead of target to achieve reductions in print volumes and spend.			
						Unit:- Commissioning & Contracts Services	Total	188	155			
Operations	Community Protection & Enforcement	ST000202	Develop the generic Community Officer role to cover all on-street liaison & support activity	SC06	Craig Miller	GREEN	100	75	Delivered through efficiencies with the Operations Directorate - 12/12/14			
		ST000203	Reduce Emergency Planning and CCTV operating budgets	ST	Craig Miller	BLUE	10	10	Savings have been delivered - 17/10/14			
		ST000205	Reprocurement of contract for Digital Radio Systems	ST	Craig Miller	BLUE	20	20	Savings have been delivered - 17/10/14			
		ST000206	Savings from restructuring of the Parking team	ST	Craig Miller	GREEN	100	60	Opportunities part of phase 2 restructure of former public protection unit.			
		ST000209	Restructure of Public Protection unit	PP8	Craig Miller	GREEN	70	30	Opportunities being reviewed as part of phase 2 restructure of former public protection unit.			
		ST000210	Increase in licensing income through operational efficiencies	ST	Craig Miller	GREEN	10	10	Licensing income actuals against projection on track to achieve budget by year end. 17/10/14			

Directorate	Unit	Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2014/15 £'000 Savings	Savings Delivered to date £'000	Comment Savings Delivered	Comment Savings Not Delivered
		ST000211	Efficiencies in Environmental Health	ST	Craig Miller	GREEN	15	12	Savings to be met through efficiencies in Trading Standards - on track to achieve saving at year end. 12/12/14	
		ST000213	Contract savings	ST	Craig Miller	GREEN	15	15	Will be delivered through efficiencies within Environmental Protection - 17/10/14	
		ST000214	Efficiencies in the non-statutory sustainability awareness-raising functions.	ST	Craig Miller	GREEN	35	20	Saving opportunities from phase 2 restructure of the Community Protection & Enforcement Service area - 12/12/14	
					Unit:- Community Protection & Enforcement	Total	375	252		
Operations	Cross Directorate	ST000221	Review of Directorate structure	ST	Cathryn James	GREEN	185	56		
					Unit:- Cross Directorate	Total	185	56		
Operations	Customer, Resident & Relationship Services	ST000215	Service transformation: improved efficiency through process improvement and a drive towards more self-service options for residents.	CB3	Edward Phillips	BLUE	67	67	Achieved through changes to the establishment.	
		ST000216	Registrars: increased income from changes to the refund process; increase capacity for Nationality Checking Service	ST	Edward Phillips	GREEN	21	15	Income has recovered after a low start and is expected to meet budget for the year	
					Unit:- Customer, Resident & Relationship Services	Total	88	82		
Operations	Neighbourhood & Street scene Delivery	ST000204	Reduce Streetcare operating budgets	ST	David Perkins	BLUE	10	10	Reductions have been made to base budgets in 14/15.	
					Unit:- Neighbourhood & Street scene Delivery	Total	10	10		
Operations	Strategic Asset Management	ST000193	Restructure the unit to support broader initiatives including review of contract management and generic community officers	HS16	Ben Smith	BLUE	19	19	Alternative savings achieved through Unit budget (Reviewed 16/10/14)	Original FSR not deliverable. Alternative savings achieved through Unit budget (Reviewed 20/11/14)
		ST000194	Re-design inspection regimes and develop greater partnership working with Streetcare/ Operations	HS2	Ben Smith	GREEN	35	26	From FSR HS01, HS02 & HS13. Low Risk items = £20k £10k - Gulley Crew regime - code PH01 - on track as per original FSR £5k - review of any remaining contracts not yet re-tendered - code PH01 - on track as per original FSR £5k - planned approach Highway revenue work - code PH01 - on track as per original FSR £15k - increase capital spend reducing revenue expenditure. Quarter 1 savings achieved. Quarter 2 savings achieved Quarter 3 savings achieved Quarter 4 savings on track (Reviewed 6/1/15)	
		ST000195	Fundamental review of grounds maintenance contract (highway verges / grass cutting) to achieve efficiency savings	ST	Ben Smith	GREEN	30	23	Contract changes in place (£15k) Alternative savings identified for remaining £15k - rebalancing capital and revenue spend (Bridges/Highway Maintenance). (Reviewed 17/10/14)	Alternative savings identified for remaining £15k - rebalancing capital and revenue spend (Bridges/Highway Maintenance). On track. (Reviewed 6/1/15)

Directorate	Unit	Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2014/15 £'000 Savings	Savings Delivered to date £'000	Comment Savings Delivered	Comment Savings Not Delivered
		ST000197	Highways & Transport establishment saving	ST	Ben Smith	BLUE	20	20	Resource levels and funding reviewed (Reviewed 20/11/14)	
		ST000198	Local bus contract savings on annual contract spend of £340k - savings derived from the reprourement and redesign of the Maidenhead bus network	ST	Ben Smith	BLUE	50	50	Low current risk - contracts now awarded. There is an ongoing uncontrollable risk of operators de-registering commercial services. Whole year reduced contract costs achieved (Reviewed 20/11/14)	
		ST000199	Shopmobility contract includes a reducing annual contract value (£5k - PT99); 'Road Safety Analysis' contract includes an income target to reduce contract costs (£5k - PG18); Reduce highway maintenance fees and legal costs (£5k - PG10)	ST	Ben Smith	BLUE	15	15	Low Risk - on track as per original FSR Whole year reduced contract costs achieved (Reviewed 20/11/14)	
		ST000200	Additional local bus contract savings	ST	Ben Smith	BLUE	150	150	Low current risk - contracts now awarded. There is an ongoing uncontrollable risk of operators de-registering commercial services. Whole year reduced contract costs achieved (Reviewed 20/11/14)	
		ST000201	Further local bus contract savings	ST	Ben Smith	BLUE	125	125	Low current risk - contracts now awarded. There is an ongoing uncontrollable risk of operators de-registering commercial services. Whole year reduced contract costs achieved (Reviewed 20/11/14)	
		ST000207	Increase Coach Park charges in line with those other tourist towns.	ST	Ben Smith	GREEN	25	22	Additional income for Quarters 1, 2 & 3 achieved. Q4 on track (reviewed 15/1/15)	
		ST000248	Income from Bus Shelter advertising	ST	Ben Smith	GREEN	10	6	Installation of bus shelters including advertising panels complete. Contract awarded for advertising revenue. First advertising displays installed November 2014. Advertising panels now live. Income on track, billing in Jan 15 for Nov/Dec.(Reviewed 15/01/15)	
					Unit:- Strategic Asset Management	Total	479	456		
					Directorate Operations	Total	1387	1057		

Decision Date	Report Title	Directorate	Officer	Defined Outcome	Target?	Outcome Date	Actual achieved (or predicted) outcome measure	Status (key is at the bottom)	January 15 end Commentary
24/10/2012	Boyn Grove Community Resource Centre Library Extension	Adult & Community Services	Mark Taylor	Overall increase of Library visits across the Borough.	Borough wide visits to libraries increase by 1%. 10% of customers using the Boyn Grove Library live in local Wards.	01-Dec-14	Visitor figures December 2013 December 2014 increased by 13%. Boyn Grove Library - of the new borrowers who joined between April and December 2014, 65% live in local wards.	Purple	
24/10/2012	Boyn Grove Community Resource Centre Library Extension	Adult & Community Services	Mark Taylor	Higher level of opportunities for adult day service users to integrate into the Borough.	Investment in alternative ways into work, i.e. opportunity for up to 2 service users to integrate with the local community through working in the library. Increase in residents using Bridge that Gap café of 5% per week on average.	01-Dec-14	One client is now working combined hours, she has also picked up additional hours at Maidenhead Library. One client has unfortunately resigned. 10% increase in takings at Bridge that Gap Café.	Green	
24/10/2012	Boyn Grove Community Resource Centre Library Extension	Adult & Community Services	Mark Taylor	Cohesion between services across the Council, thus achieving value for money.	Increase in income from Bridge the Gap café of 5%. All library activities are well attended.	01-Dec-14	Between April and December 2014 a range of events at Boyn Grove Library attracted more than 700 attendees. 10% increase in takings at Bridge that Gap Café.	Purple	

Red	"Not Met" (or worse)
Orange	Between "Not Met" and "Met"
Light Green	Met
Green	Between Met and Exceeded
Dark Green	Exceeded
Purple	Beyond exceeded (whether or not significantly exceeded has been met)
N/A	Still ongoing as End Date is not due