



AUDIT AND PERFORMANCE REVIEW PANEL

TUESDAY, 17TH NOVEMBER, 2015

At 7.00 pm

in the

COUNCIL CHAMBER - TOWN HALL,

SUPPLEMENTARY AGENDA

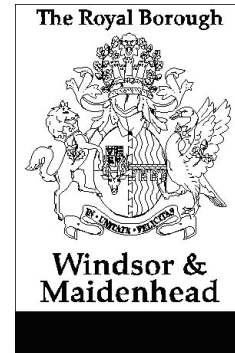
PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
9.	<u>OPERATIONS DIRECTORATE PLAN</u> To consider the Operations Directorate Plan.	3 - 22

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Agenda Item 9

AUDIT AND PERFORMANCE REVIEW PANEL



Report for: ACTION
Item Number: 9

Contains Confidential or Exempt Information	No.
Title	Operations Directorate Business Plan 2015/16 – 2018/19
Responsible Officer(s)	Simon Fletcher - Strategic Director of Operations
Contact officer, job title and phone number	Simon Fletcher - Strategic Director of Operations, 01628 796484
Member reporting	Cllr Geoff Hill, Lead Member for Customer & Business Services including IT Cllr Carwyn Cox, Lead Member for Environmental Services Cllr Colin Rayner, Lead Member for Highways, Transport & Flooding Cllr Paul Brimacombe, Principal Member for Transformation and Performance
For Consideration By	Audit and Performance Review Panel
Date to be Considered	8 September 2015
Implementation Date if Not Called In	
Affected Wards	All
Keywords/Index	Business Plan, Performance reporting

Report Summary

1. This report introduces the 2015/16 - 2018/19 Operations Directorate Business Plan, setting out the purpose, structure and cost of services within the directorate and the key improvement outputs agreed with Lead Members for each service area over the next three or four years.
2. The report also explains supporting documents to the Business Plan, and proposes an ongoing role for the Audit and Performance Review Panel going forward in reviewing the directorate performance against its business plan.

If recommendations are adopted, how will residents benefit?	
Benefits to residents and reasons why they will benefit	Dates by which residents can expect to notice a difference
Residents will receive clearer information on services they receive, and measurable targets for their ongoing improvement.	Annually ongoing over the next four years.

1. Details of Recommendations

RECOMMENDATION: That Audit and Performance Review Panel:

- 1. Reviews and provides challenge and comment on the objectives and in particular Key Outputs of the 2015/16 – 2018/19 Operations Directorate Business Plan.**
- 2. Agrees its role in monitoring and reviewing the Directorate's performance against these Key Outputs on a quarterly basis for the period of the plan.**

2. Reason for Recommendation(s) and Options Considered

2.1 Background Information

The 2015/16 – 2018/19 business plan introduces the services within the Operations directorate, provides an overview of the teams and their purpose and sets out objectives (key outputs) for each of those areas for the term of the plan. The intention is to publish this document and updates with our progress on the Council's website.

The performance of services in-year is currently monitored primarily through the Integrated Performance Monitoring Report (IPMR) process, with regular reports to scrutiny committees and Cabinet. The focus of the IPMR is necessarily on monitoring those indicators that are most important to us, with indicators reviewed and amended as appropriate at the end of each financial year. Local service performance is monitored through ongoing reporting to the relevant Lead Member.

Our performance against corporate objectives and manifesto commitments are measured through existing structured processes (appraisal / tracker reported through the Cabinet) and so are not proposed to be duplicated through the directorate business plan.

The services in the directorate are high profile and front facing with high volumes of customer / resident interaction across the Royal Borough. For that reason, it seems appropriate to share priority outputs and progress more broadly with Members and thus the business plan is submitted to the Audit and Performance Review Panel for challenge and comments.

Appendix 1 is the full Operations directorate business plan and Appendix 2 sets out the template for how individual services in Operations will report quarterly progress.

2.3 Summary

The Operations directorate business plan sets medium term objectives (key outputs) for services to support their continuous improvement. The business plan will be supported by local service plans, one for each service, detailing how the key outputs of the business plan will be delivered and the resource implications for doing so.

The service plans also identify more local actions which, if they do not directly support delivery of should certainly compliment corporate objectives, manifesto commitments or directorate key outputs.

It is proposed the Audit and Performance Review Panel receive the Operations directorate business plan on a quarterly basis, to review progress against our objectives.

3. Key Implications

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
Performance against targets set out in Business Plan to be reported to APRP.	Progress behind target against more than 10% defined outputs	Progress reported on track against 90% of defined outputs	Progress reported ahead of target against 20% of defined outputs and on track for 70%	Progress reported ahead of target against 50% of defined outputs and on track for 40%	Quarterly

4. Financial Details

Not applicable.

5. Legal Implications

None.

6. Value for Money

The Business Plan Reporting Template reviews the both service budgets and performance against targets. This monitoring ensures that the best performance is achieved within the agreed budgets.

7. Sustainability Impact Appraisal

None required.

8. Risk Management

The purpose of this report is to recommend the monitoring and review of the Operations Business Plan. This in itself will reduce risk as it adds a layer of scrutiny which would otherwise not be present.

9. Links to Strategic Objectives

Our Strategic Objectives are:

Residents First

Value for Money

Deliver economic services
Invest in the future

Delivering Together

Enhanced Customer Services
Deliver Effective Services

Equipping Ourselves for the Future
 Developing our systems and structures
 Changing our culture

10. Equalities, Human Rights and Community Cohesion

Not applicable.

11. Staffing/Workforce and Accommodation implications

Not applicable.

12. Property and Assets

Not applicable.

13. Any other implications

None.

14. Appendices

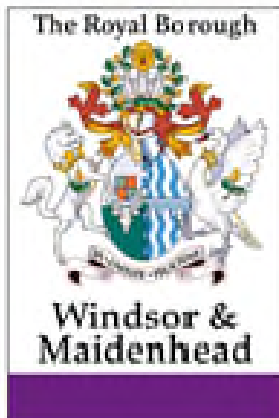
- Appendix 1 – Operations Directorate Business Plan 2015 – 2019
- Appendix 2 – Business Plan Reporting Template

15. Consultation (Mandatory)

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
Internal				
Cllr Cox	Lead Member for Environmental Services	21/08/2015	24/08/2015	
Cllr Hill	Lead Member for Customer & Business Services & IT	21/08/2015	25/08/2015	
Cllr Rayner	Lead Member for Highways, Transport & Flooding	21/08/2015	24/08/2015	
Cllr Brimacombe	Principal Member for Transformation and Performance	21/08/2015	23/08/2015	

Report History

Decision type:		Urgency item?
Report Author	Job title	Full contact no:
Simon Fletcher	Strategic Director of Operations	01628 796484



The Royal Borough of Windsor and Maidenhead

OPERATIONS BUSINESS PLAN 2015 – 2019

1.0 Introduction

The Operations Directorate comprises the following essential services, which assist the Royal Borough in achieving its manifesto commitments, community and corporate objectives.

• Revenues & Benefits	• Customer Services
• Business Transformation	• Highways & Transport
• Community Protection & Enforcement Services	• Neighbourhood & Streetscene Delivery Services
• Contracts & Commissioning	• Technology Services

2.0 Service Purpose

The services are varied and cover a broad mix of Council business; their purpose, the reason we have them, is as follows:

Revenues & Benefits

We collect all the Councils debt including £156.5m in Council Tax and Business Rates from 62,800 homes and 4,800 businesses across the borough; processing £37.5m of Housing Benefit claims for our residents; we financially assess all residents who require adult social care; deal with court of protection deputyship to manage the property and affairs for vulnerable adults; scan and index incoming departmental documents; and deal with all incoming and outgoing post.

Business Transformation

We with services in the Directorate and corporately to identify new operating models and business processes that will sustain or improve service delivery levels. Our aim is to exploit entrepreneurial opportunities that help identify reductions in costs / savings to the Council.

Community Protection & Enforcement Services

We provide enforcement, regulatory and public protection services; monitoring 750 licensed premises, 1,280 licensed taxis (comprising Private Hire & Hackney Carriages), inspecting 1,500 food premises annually, ensuring the supportive presence of community wardens in the local areas and enforcing across approximately 7,500 parking spaces (made up of on street parking schemes and off street car parks) to ensure appropriate parking is available for residents, businesses and visitors alike.

Contracts & Commissioning

We provide efficiency and value for money in the procurement and management of major contracts in the Operations Directorate; ensuring our contractors meet our high service expectations. Collect approx. 75,000 tonnes of refuse, recycling, food waste, green waste in 6.2 million weekly collections per annum and maintaining 14279 street lights and approx. 3000 other pieces of equipment across the borough are just some of the outputs of these contracts.

Customer Services

We provide a central contact point for all Council services, making interactions such as applying for something, reporting something, seeking information or complaining that something has gone wrong as straightforward as possible. Dealing with approx. 255,000 calls, 30,000 electronic contacts and circa 39,000 face to face enquiries a year; the service aims to always put our residents and customers first. We register approx. 516 births, 865 deaths and 978 marriages and civil partnerships (743 ceremonies) annually. We also provide a national citizenship service, performing 591 checks or ceremonies each year and issue copies of certificates as required.

Highways and Transport

Each year we provide road safety education to approx. 700 school children in the borough and implement more than 30 new traffic schemes to reduce casualties; improve safety and improve traffic flow. We

maintain 375 miles of road; fill potholes (in excess of 5,000 in 2014/15), resurface roads and pavements and maintain bridges. We will deliver approximately 10 - 15 flooding projects a year and maintain 190 miles of Public Rights of Way.

Neighbourhood & Streetscene Delivery Services

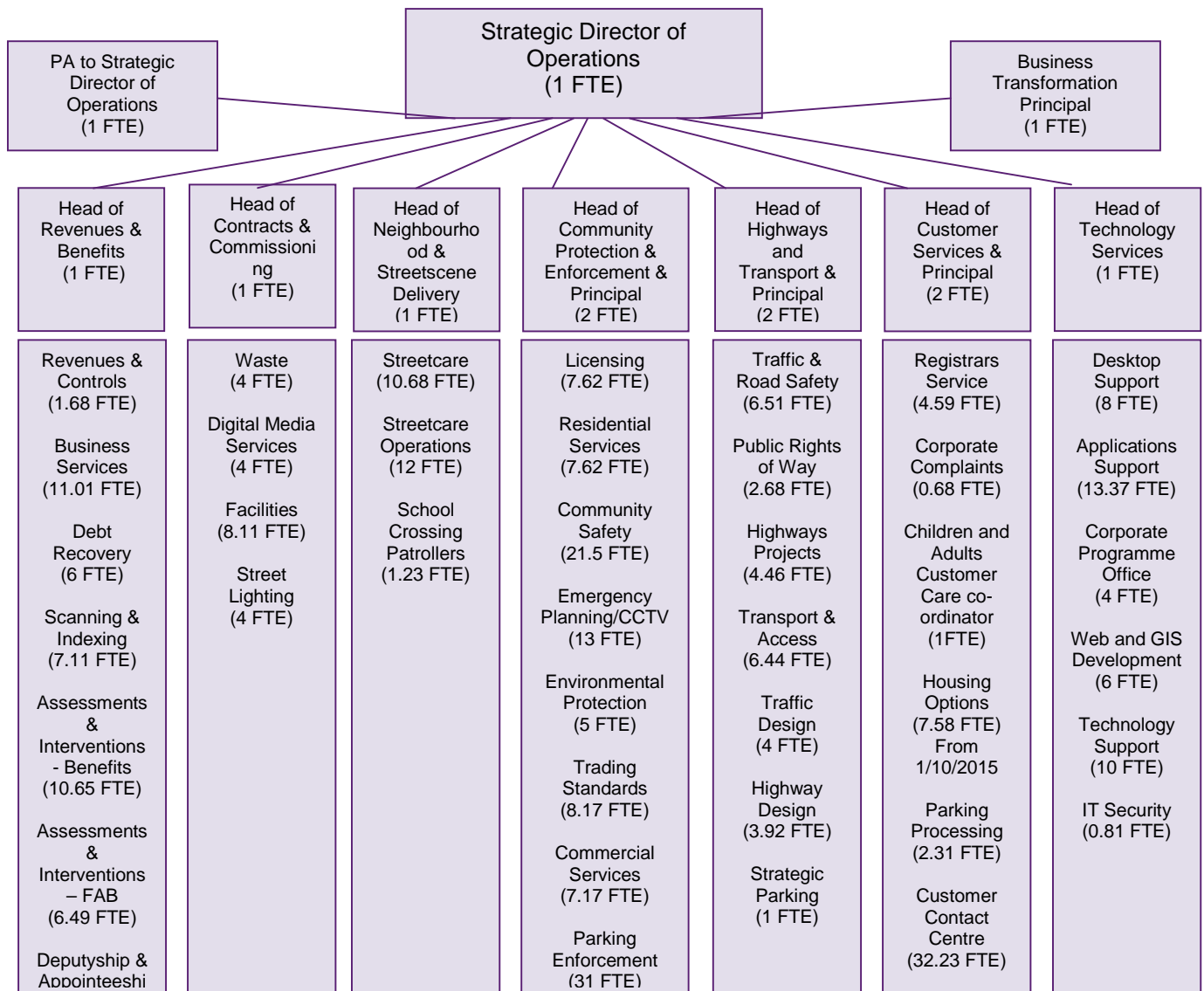
We provide a range of street based, neighbourhood frontline services including cleaning and supporting the maintenance of the highway, cleaning more than 26000 gullies each year and removing 400 tons of leaves from the boroughs roads each autumn. We remove, on average, over 300 incidents of graffiti each year.

Technology Services

We provide IT design, build, operation, maintenance and support functions for much of the technology underpinning and enabling delivery of internal and external facing services. We also provide administration of the corporate programme and project reporting system (Verto), and oversight and administration of the corporate Project Gateway Process. We respond to circa 15,000 operational calls each year and are at any one time involved in delivering aspects of over 100 projects across directorates.

3.0 Organisational structure

We are a diverse Directorate of approximately 315 FTE, split across the eight service areas:



4.0 Vision and Objectives

Our business plan ties in with the wider aims and objectives of the Royal Borough. The plan links the Directorate objectives to the key themes identified within the Corporate Strategy:

- Residents First
- Value for Money
- Equipping Ourselves for the Future
- Delivering Together.

As a Directorate, our vision in determining what we want our services to be and what we want them to achieve is:

“To deliver high quality, responsive and effective services and infrastructure to residents, businesses and visitors that:-

- gets things right first time*
- provides a cleaner, greener and safer environment*
- helps residents enjoy a high quality of life*
- provides efficient and accessible transport options for all within to, and from our borough*
- helps attract and retain business investment, facilitating a strong diverse and high-value economy”*

5.0 Review of 2014/15

Service	Achievements
Revenues & Benefits	<ul style="list-style-type: none"> • Increased Council Tax collection by 0.3% to 98.02% • Increased Business Rates collection by 1.29% to 97% • Processed 45,046 Housing Benefit and Council Tax Support New Claims and Change Events in an average of 12.8 days
Business Transformation	<ul style="list-style-type: none"> • Established a governance model for the Corporate Transformation Programme. The governance model is now well established • Developed a new ‘Fundamental Service Review’ methodology which was then piloted in Operations. FSR’s were rolled out across all service areas in Operations.
Community Protection & Enforcement Services	<ul style="list-style-type: none"> • Focused environmental health project work on poor performing food premises rated one or zero for the Food Hygiene Rating Scheme - resulting in 26 out of the 32 identified improving to a rating of 2 or above • A significant new trading standards activity started, identifying and working with mail scam victims as part of a national initiative. 24 potential victims identified and contacted of which 11 were found to have been scam victims. • Gained approval to develop a Night Time Economy enforcement pilot for launch in 2015/16; • Increased the number of Community Wardens from 14 to 18 FTE
Contracts & Commissioning	<ul style="list-style-type: none"> • Purchase of the shareholding of Covanta/RBWM Ltd creating a separate Council owned trading company, the ability to manage the Council’s waste disposal contracts, deliver significant savings from Nov 2015 and achieve zero landfill • Renegotiation of the Land Purchase Agreement for Stafferton Way resulting in a £200k saving
Customer Services	<ul style="list-style-type: none"> • Web Chat launched and embedded as a contact channel • Average speed of phone answer is 58 seconds • Registrars successfully implemented changes to the Marriage Act • Centralising of the councils complaints process
Neighbourhood & Streetscene Delivery Services	<ul style="list-style-type: none"> • Over 99% of all dangerous potholes were filled within 24 hours. • The Council repudiated 95% of highway related insurance claims.

Highways and Transport	<ul style="list-style-type: none"> • £3.6m spent in year on roads resulting in 31 miles of road being resurfaced and 5,000 potholes repaired. • Condition of principal roads improved with now only 6% require maintenance. • 150 parking schemes completed. • New LED parking and travel information and travel signs installed in Maidenhead • Additional cycle parking introduced at Maidenhead Station and Windsor Coach Park • Public realm improvements in Windsor and Maidenhead town centres.
Technology Services	<ul style="list-style-type: none"> • Contract for free Wi-Fi across town centres signed for delivery in late 2015 • All core business systems (with the exception of Serengeti, Lagan and Email) upgraded to latest versions • IT hardware infrastructure replaced with new kit • RBWM website replaced with modern, responsive solution • Verto Project Management and Gateway Process implemented across the Council • Town Hall Wireless Access service replaced • GCSX to PSN migration completed • Cloud hosting environments configured

6.0 Financial Information

The following table shows our annual net spend within our service areas, in terms of revenue (recurring) spend. The table is updated at the beginning of each financial year, over the period of the business plan (2015/16 – 2018/19), and will track the changes in levels of spending in the Directorate.

	Approved Estimate (£ 000)
Director of Operations	83
Operational Transformation	146
Benefits & Business Services	823
Highways & Transport	(2,872)
Commissioning & Contracts	13,579
Neighbourhood & Streetscene Delivery Services	885
Community, Protection & Enforcement Services	2,493
Customer Services	940
Technology & Change Delivery	2,886
Total Operations	18,963

7.0 OUR OBJECTIVES

The Directorate will fulfil (or contribute to) 53 Manifesto Commitments during the period 2015/16 - 2018/19. Specific actions for the each service area to help achieve these commitments are set out in detail, and monitored through the Manifesto Commitments Tracker document. We also support delivery of the corporate objectives, with specific targets incorporated within the local Service Plans.

This document then focuses on our local, directorate level key outputs for the plan period, which are agreed with Lead Members. Successful achievement of these outputs will help realise our vision and objectives as set out above. These outputs are specific, outcome based improvement objectives for our services, delivered by individual annual Service Plans.

Revenues & Benefits – Key Outputs 2015/16 – 2018/19						
Number	Directorate Level Outputs – by March 2019	Baseline / Latest figures available (2014/15)	Target 15/16	Target 16/17	Target 17/18	Target 18/19
KO1	60% reduction in the average number of days taken to process combined New Claims and Change Events	12.7 days	7 days	5 days	5 days	5 days
KO2	0.98% increase in In-year Council Tax Collection	98.02%	98.3%	98.6%	98.9%	99%
KO3	2% increase in In-year Business Rates Collection	97.00%	97.5%	97.9%	98.5%	99%
KO4	73% reduction in LA and admin delay Housing Benefit Overpayment levels	£147k	£100k	£85k	£50k	£40k
KO5	16% reduction in unit cost / cost per transaction: a) New Claims b) Change of Circs c) Council Tax account d) Business Rates account	a) £87.68 b) £31.50 c) £17.45 d) £19.70	a) £83.30 b) £29.93 c) £16.58 d) £18.72	a) £79.14 b) £28.43 c) £15.75 d) £17.78	a) £75.97 b) £27.29 c) £15.28 d) £17.27	a) £73.69 b) £26.47 c) £14.82 d) £16.75
KO5	68% of customers are satisfied overall with the Benefits & Business Services	Not previously collected	65%	66%	67%	68%

The detailed Revenues & Benefits annual Service Plan can be reviewed [here](#).

Business Transformation – Key Outputs 2015/16 – 2018/19

Number	Directorate Level Outputs – by March 2019	Baseline / Latest figures available (2014/15)	Target 15/16	Target 16/17	Target 17/18	Target 18/19
KO1	75% of 113 Council services have undertaken Fundamental Service Review (FSR) process.	Operations - 40 Corporate – 22 Children’s – 33 Adults – 18	40	30	15	-
KO2	10% reduction in cost per transaction / unit cost identified across the Operations Directorate.	£16.1m spend £1.61m target	£402.5K	£402.5K	£402.5K	£402.5K
KO3	25% average reduction in time taken to interact with (apply for or receive) a service by making processes more efficient.	Baseline	TBC	TBC	TBC	TBC
KO5	85% of customers are satisfied overall with the Business Transformation Services (Internal)	Not previously collected	70%	75%	80%	85%

The detailed Business Transformation annual Service Plan can be reviewed [here](#).

Community Protection & Enforcement Services – Key Outputs 2015/16 – 2018/19

Number	Directorate Level Outputs – by March 2019	Baseline / Latest figures available (2014/15)	Target 15/16	Target 16/17	Target 17/18	Target 18/19
KO1	1.36% reduction in penalty charge notices cancelled due to issuing officer error.	2.20%	1.86%	1.52%	1.18%	0.84%
KO2	34% reduction in cost of issuing Penalty Charge Notices for parking infringements. (Assumes £35 income rate for Penalty Charge Notices)	£51.70	£49.2	£44.2	£39.2	£34.2
KO3	Increase CCTV/Control Room Services income from commercial contracts by £170k.	£30k	£30K	£50k income generation	£100k income generation	£200k income generation
KO4	80% of customers are satisfied overall with the Community Protection & Enforcement Services	Not previously collected	65%	70%	75%	80%
KO5	Reduce complaints regarding anti social behaviour in the Night Time Economy by 25%	Not previously collected	Establish Baseline	10-15%	16-20%	21-25%
KO6	Reduce complaints regarding taxis operating in the night time economy by 25%	Not previously collected	Establish Baseline	10-15%	16-20%	21-25%

The detailed Community Protection & Enforcement Services annual Service Plan can be reviewed [here](#).

Contracts & Commissioning – Key Outputs 2015/16 – 2018/19

Number	Directorate Level Outputs – by March 2019	Baseline / Latest figures available (2014/15)	Target 15/16	Target 16/17	Target 17/18	Target 18/19
KO1	A 95% reduction in the amount of waste disposed of via landfill	36500 tonnes	24500 tonnes	1825 tonnes	1825 tonnes	1825 tonnes
KO2	58% of waste recycled/recovered (excluding Energy From Waste tonnages)	51.5%	55%	56%	57%	58%
KO3	10% reduction in the cost of waste collection and disposal (allows waste growth in 15/16 but thereafter excludes any growth in tonnages, inflation excluded,)	£9.37m	£9.79m	£9.44m	£9.10m	£8.44m
KO4	63% reduction in street lighting electricity and support costs (based on current electricity costs and current capital and revenue expenditure-excludes depreciation and financing costs)	£1.14m	£1.04m	£0.96m	£0.77m	£0.43m
KO5	95% of customers are satisfied overall with the Waste / Recycling Services	93%	95%	95%	95%	95%

The detailed Contracts & Commissioning annual Service Plan can be reviewed [here](#).

Customer Services – Key Outputs 2015/16 – 2018/19

Number	Directorate Level Outputs – by March 2019	Baseline / Latest figures available (2014/15)	Target 15/16	Target 16/17	Target 17/18	Target 18/19
KO1	60% of interactions chosen through digital channels, and available 24/7	F2f: 10% Online: 8% Tel: 82%	10% 15% 75%	10% 30% 60%	10% 50% 40%	10% 60% 30%
KO2	80% of enquiries fully resolved, first time (regardless of channel used)	Not previously collected	70%	73%	77%	80%
KO3	40% reduction in avoidable and unnecessary contact	60%	50%	40%	30%	20%
KO4	40% reduction in cost per transaction for face to face, online and telephone service requests.	Total number of transactions 324,000 @ £4.55 each	£4.10 (10%)	£3.64 (20%)	£3.19 (30%)	£2.73 (40%)
KO5	80% of customers are satisfied overall with the customer service received.	65%	75%	76%	78%	80%
KO6	Increased local access points across the Royal Borough.	2	2	10	15	20
KO7	80% of calls answered within a minute	72%	80%	80%	80%	80%
KO8	95% of calls answered	94.6%	95%	95%	95%	95%
KO9	30% fewer corporate complaints received	394	374 (5%)	334 (15%)	315 (20%)	276 (30%)
KO10	Maintain a compliant Registration Service - All targets set by the General Register Office achieved	100%	100%	100%	100%	100%

The detailed Customer Services annual Service Plan can be reviewed [here](#).

Neighbourhood & Streetscene Delivery Services – Key Outputs 2015/16 – 2018/19

Number	Directorate Level Outputs – by March 2019	Baseline / Latest figures available (2014/15)	Target 15/16	Target 16/17	Target 17/18	Target 18/19
KO1	25% reduction in the level of fly tipping in the Borough	760 Incidents	700	660	620	570
KO2	33% reduction in the average time taken to repair a defect where there is an immediate hazard to users of the highway	3 Hours	3 Hours	2 Hours	2 Hours	2 Hours
KO3	50% reduction in the average time taken to repair a defect where there is an urgent hazard to users of the highway or risk of rapid structural deterioration	24 Hours	21 Hours	18 Hours	15Hours	12 Hours
KO4	50% reduction in the time to remove offensive graffiti on the public highway	24 hrs	21 Hours	18 Hours	15 Hours	12 Hours
KO5	50% reduction in the number of blocked or defective gullies	400	350	300	250	200
KO6	25% reduction in the cost to repair a typical 1sq metre pothole	£38.00	£38.00	£38.00	£28.50	£28.50
KO7	Achieve top quartile status for overall satisfaction for Streetscene services as measured by the annual National Highways & Transportation Public Satisfaction Survey	47/78	>47	>40	>30	>20

The detailed Neighbourhood & Streetscene Delivery Services annual Service Plan can be reviewed [here](#).

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Highways & Transport – Key Outputs 2015/16 – 2018/19

Number	Directorate Level Outputs – by March 2019	Baseline / Latest figures available (2014/15)	Target 15/16	Target 16/17	Target 17/18	Target 18/19
KO1	10% increase in operating surplus for the Service by March 2019	Operating surplus £2.9m	£2.98m	£3.06m	£3.14m	£3.22m
KO2	Achieve Band 3 status by - Highway Infrastructure Asset Management: Department for Transport – Highways Incentive Funding by March 2019	Band 1	Band 1	Band 2	Band 2	Band 3
KO3	Achieve Top Quartile Status for overall satisfaction for highways and transport as measured by the annual National Highways & Transport (NHT) Public Satisfaction Survey	47 / 78	> 47	> 40	> 30	> 20
KO4	Deliver 800 additional parking spaces in Windsor and Maidenhead town centres by March 2019 (Note: *target is cumulative)	8000 (Off-street and on-street)	Additional 50* spaces	Additional 100* spaces	Additional 200* spaces	Additional 800* spaces

The detailed Highways & Transport annual Service Plan can be reviewed [here](#).

Technology Services – Key Outputs 2015/16 – 2018/19

Number	Directorate Level Outputs – by March 2019	Baseline / Latest figures available (2014/15)	Target 15/16	Target 16/17	Target 17/18	Target 18/19
KO1	90% of faults resolved within 24 hours	Not previously collected	60%	70%	80%	90%
KO2	50% reduction in the number of reported faults per month	1,225	1100	900	750	600
KO3	99.5% major systems availability (Email, Finance, HR, CRM, CMS and Revenues and Benefits systems)	Not previously collected	99%	99.2%	99.4%	99.5%
KO4	100% of all eligible business projects recorded through Verto	Not previously collected	97%	98%	99%	100%
KO5	80% Directorate Stakeholder Satisfaction	Not previously collected	60%	70%	80%	80%

The detailed Technology Services annual Service Plan can be reviewed [here](#).

XXX Service Plan 2015/16

1.0 INTRODUCTION

This document measures current performance (Qx) against the local, Lead Member approved key outputs of the XXX Service Plan for 2015/16. Corporate Objectives, IPMR monitoring and Manifesto Commitments are reported on separately.

2.0 FINANCIAL INFORMATION

The following tables show our annual spend within XXX Service, both in terms of revenue (recurring) and capital (one off) spend. The table is updated at the beginning of each financial year and over the period of the business plan (2015/16 – 2018/19) and will track the changes in levels of spending in the Unit.

Financial Performance

Revenue:	2015/16 Budget	Budget to date	Actual to date	Variance
Salaries & Wages	XXX			
Premises	XXX			
Transport	XXX			
Supplies & Services	XXX			
Third Party	XXX			
Sub total expenditure	XXX			
Income	XXX			
Subtotal income	XXX			
Net expenditure	XXX			

Notes on Financial Performance:

Capital Projects: **Full Year Budget**

Total Projects	XXXX		
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3.0 DIRECTORATE LEVEL OUTPUTS 2015/16 – 2018/19

The following table describes the key Directorate Level Outputs for XXX Service for the period 2015/16 - 2018/19.

XXX Services – Key Outputs 2015/16 – 2018/19				Service Performance Q2
				KO1:
				KO2:
				KO3:
				KO4:
				KO5:

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4.0 SERVICE LEVEL ACTIONS 2015/16 – 2018/19

These actions either support delivery of the aims and objectives set out above or are need to help us to continue to improve our services. Some of these objectives are linked to one or more lines in the tables above, denoted by a reference number.

Development Objectives

Number	Links to Ref.	Action	Owner/Lead Officer	Resources	By When	Comment / Progress QXXX (% complete)
1	K01					
2	K01					
3	K01					
4	K01					
5	K01					
6	K01					
7	K02					
8	K03					
9	K04					
10	K04					
11	K04					
12	K05					
13	K06					
14	K06					
15	K06					

5.0 RISKS

The following table sets out the risks associated with delivering our key outputs. Risks are measured against the likelihood of them happening (1 = very low; 4 = very high) and the impact that risk being realised would have (1 = very low; 4 = very high). All risks require mitigation measures (including tolerate) and are re-scored on the basis of those measures. An example is provided below.

No	Risk	Likelihood (1 – 4)	Impact (1 – 4)	Rick Score (L X I)	Mitigation	Revised Likelihood	Revised Impact	Revised Score
1	Failure to implement Operational improvements would have significant impact on potential budget savings.	2	4	8	Work has already commenced to identify and seek	1	4	4

					approval for restructures leading to budget savings (EP in November).			

6.0 SICKNESS PERFORMANCE

Clearly our staff are an important asset in assisting us to achieve our key outputs; so sickness levels play a big part in whether or not we achieve targets. This section provides data on current sickness statistics.

Sickness Performance Q2

Number of incidents of sickness	Number of people having taken sickness absences	Total number of days lost to sickness absence in period	Average days per FTE

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