Public Document Pack

The Royal Borough

Windsor &
Maidenhead

CORPORATE SERVICES OVERVIEW AND SCRUTINY PANEL

THURSDAY, 4TH FEBRUARY, 2016

At 6.30 pm

in the

COUNCIL CHAMBER - TOWN HALL,

SUPPLEMENTARY AGENDA

PART I

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Report for:
ACTION

The Royal Borough

Windsor &
Maidenhead

Contains Confidential or Exempt Information	No – Part I – Main Report **Yes – Part II – Appendix C – Not for publication by virtue of Paragraphs 1-7 of Schedule 12A of the Local Government Act 1972**
Title	**Integrated Performance Monitoring Report (IPMR) Quarter 3 2015/16**
Responsible Officer(s)	Russell O'Keefe, Strategic Director of Corporate and Community Services
Contact officer, job title and phone number	David Scott, Head of Governance, Partnerships, Performance and Policy 01628 796748
Member reporting	Cllr Burbage, Leader of the Council & Chairman of Cabinet Cllr Brimacombe, Principal Member for Transformation and Performance
For Consideration By	Cabinet
Date to be Considered	25 February 2016
Implementation Date if Not Called In	Immediately
Affected Wards	All

REPORT SUMMARY

1. The Integrated Performance Monitoring Report (IPMR) summaries performance outturns against the key Council priorities for Quarter 3, 2015/16, which includes seven HR-related indicators, provides an overview of performance against key strategic risks and provides a summary of savings and key corporate projects.

2. The performance report contains a section that tracks outcomes of Cabinet recommendations from March 2014 to December 2015.

3. It recommends that progress against indicators is noted.

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
1. Residents and Members will be able to gauge how the Council is performing against its strategic priorities and Key Performance Indicators for the year 2015/2016.	March 2016

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
2. That integrated approach to performance management will lead to service improvement in targeted areas. These areas are linked to the Royal Borough's strategic priorities and residents' concerns as identified in the Annual Residents' Survey.	March 2016

1. DETAILS OF RECOMMENDATIONS

RECOMMENDATION: That Cabinet:

i. **Note the progress made against the performance measures listed in the IPMR Quarter 3 2015/16 report.**

ii. **Agree to move three primary Key Performance Indicators (KPIs) as detailed in paragraph 2.11 to secondary indicators as they all continue to perform strongly.**

2. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

Changes to performance management in IPMR

2.1 The Council is continuing to further develop the performance management system including the presentation of the Integrated Performance Monitoring Report (IPMR) to enable a greater focus on those KPIs that need attention. This improvement to the layout is work in progress with further improvements to be made for the next quarterly report, which will also include details on the Council's transformation measures.

2.2 Further improvements to the commentary provided on specific Indicators and performance, to sharpen up the analysis will continue in the next quarter. Further work will be undertaken to ensure the report is dynamic and the most relevant PI's are provided. This will include ensuring the most critical KPIs by function are discussed and have commentary that reflects the importance of the performance to which they relate.

2.3 The IPMR report seeks to describe good and bad performance and details the mitigation measures in place to address weak performance. The report has three appendices. Appendix A provides commentary and analysis on KPIs that are falling just short or are off target, with a summary of those that have been performing well. Appendix B provides detailed progress on all 30 KPIs and secondary indicators, together with information on key strategic risks, key Council projects and financial savings. Appendix C is the Part II Cabinet Outcomes Tracker.

2.4 The Council has acknowledged that Off Target KPIs, 'red flag', are not necessarily a failure or a problem, rather it signals that an intervention is required to ensure that the performance measure achieves the Cabinet's expected outcomes and or the indicator is brought back on track. The 'comments section' within Appendix B for each KPI sets out:
   - Work is in progress

- Issues
- Success
- Intervention required.

2.5   For all indicators that are 'On Target', Green, the 'Intervention required' may read – None. However, for all indicators that are 'Just Short', Amber, or 'Off Target, Red, details of the intervention taken/required will be detailed in the 'Intervention required' section.

Current performance

2.6   The indicators are predominately designed to measure how effective the Council is at providing services to residents with a few indicators focussed on how the Council manages their operation.

2.7   The Key indicators are those areas Cabinet prioritised for improvements in 2015/16. The secondary indicators, has light touch monitoring from Cabinet but are important. If performance of these secondary indicators were to drop below acceptable levels, a process of escalation is triggered and the said indicator(s) moved from secondary to KPIs. This report summarises performance, with full details in Appendix B – IPMR.

2.8   A summary on current performance against the 30 KPIs is as follows:

Table 1: KPI Summary of Performance

	2014/15		2015/16		
Status	**Q3 14/15**	**Q4 14/15**	**Q1 15/16**	**Q2 15/16**	**Q3 15/16**
On Target	14 (52%)	17 (63%)	15 (50%)	13 (44%)	16 (53%)
Just Short	7 (26%)	4 (15%)	9 (30%)	7 (23%)	6 (20%)
Off Target	5 (18.5%)	5 (18%)	6 (20%)	10 (33%)	8 (27%)
Data not available	1 (3.5%)	1 (4%)	0 (0%)	0 (0%)	0 (0%)
Total	**27**	**27**	**30**	**30**	**30**

2.9   Appendix A summarises those KPIs that have improved performance since the last quarter (see Table A2), describes those KPIs that are on target and are performing well (See Table A3) and provides details of the action taken/proposed to bring the 8 KPIs outlined below that are currently off target back on track (see paragraphs 6 – 13).

Table 2: List of KPIs that are off target

IPMR Page Number	Target
8	SG3 - Stability of placements (number of moves) of children in RBWM's care lasting two or more years
9	SG30 - Total number of approved RBWM foster cares available
10	PD7 - Processing of planning applications ('Minor' application types)
11	PD8 - Processing of planning applications ('Other' application types)

5

IPMR Page Number	Target
11	PD9 - % of Planning appeals lost
16	BBA03 - Speed of payment – in month average time to process invoices
17	BBA02 - % of in-year Business Rates collected
26	Working days lost per FTE

2.10 The IPMR report, Appendix B, starts with a summary of performance (pages 1-3). It then has a number of sections:

- Key indicators – pages 4 -18
- Secondary Performance indictors – pages 19 - 25
- HR section – details performance against 7 key HR indicators, pages 26 - 31
- Key strategic risks – pages 32- 33.
- Combined Savings tracker summary – page 34
- Project summary report – pages 35 – 40
- Cabinet Outcomes section - overview of the outcomes that have been achieved against Cabinet reports covering the period March 2014 to December 2015 – pages 41 – 42

Review of KPIs

2.11 Due to the continued strong performance in 3 key indicators it is recommended that these KPIs be moved from primary to secondary. The 3 indicators are:

- **AS29** - The number of new people receiving Telecare – (see page IPMR 4 in Appendix B). The year-end target of 350 has increased by 100% compared to last year and the Council has nearly met the target by end of Q3 2015/16 with 343 residents supported by Telecare. The average number of people receiving telecare per month during 2015/16 is 39.
- **AS1** - Proportion of people using long term social care who receive Self Directed Support (SDS) – (see page IPMR 4 in Appendix B). The target is 95% and the Council has been above this target for the past 11 months. The average performance score for the past 11 months is 97.6%.
- **NSDA01** - % of dangerous potholes repaired within 24 hours – (see page IPMR 18 in Appendix B). The target is 98% and the Council continues to meet this. During the first three quarters of 2015/16, the Council has repaired 253 out 254 dangerous potholes within the timescale (equating 99.6%). Last year's figure was 99.6% as the Council repaired 447 out of 449 potholes on time.

Table 3: Options

Option	Comments
The Council doesn't produce a corporate IPMR. This is not recommended	Production of a performance report is necessary to ensure that the Council is making sufficient progress in meeting its strategic priorities.
The Council produces an IPMR that sets out performance against the key indicators determined as corporate priorities. **This is the recommended**	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

Option	Comments
option	business effectively.
The IPMR is refreshed to show fewer but more relevant Performance Indicators **This is the recommended option**	Fewer KPIs will enable Senior Officers and Members to give greater focus to those indicators that are considered key to driving further improvement in the Council's performance

3. KEY IMPLICATIONS

Table 4: Defined Outcomes

% of KPIs Achieved by Direcorate	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
Adult, Children & Health Services	Below 60%	60-79%	80–89%	90% or above	31 March 2016
Corporate & Community Services	Below 60%	60-79%	80–89%	90% or above	31 March 2016
Operations & Customer Services	Below 60%	60-79%	80–89%	90% or above	31 March 2016

4. FINANCIAL DETAILS

Financial impact on the budget

4.1 There are no direct financial implications arising from this report.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from this report.

6. VALUE FOR MONEY

6.1 Monitoring KPIs ensure that relevant action is taken to maintain performance at an agreed level, which should ensure residents receive the services they need and want in a timely and efficiently manner.

7. SUSTAINABILITY IMPACT APPRAISAL

7.1 The report includes monitoring against one key performance indicator where the Council encourages households within the Borough to improve recycling: PP24 Percentage households waste sent for reuse, recycling, energy recovery and composting

8. RISK MANAGEMENT

Table 5: Risk Management

Risks	Uncontrolled Risk	Controls	Controlled Risk

Risks	Uncontrolled Risk	Controls	Controlled Risk
The Council does not have an effective performance reporting system that provides senior officers and Members exposure to 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 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 Corporate Strategy and the Manifesto Commitments providing a clear link to the key strategies frameworks governing the work of the Council.	Low

9. **LINKS TO STRATEGIC OBJECTIVES**

9.1 The 30 key performance indicators address the Council's strategic priorities:

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.

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6

- Increase non-Council tax revenue.
- Invest in the future.

Delivering Together
- Enhance 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

10.1 There are no equalities implications stemming from this report.

11. STAFFING/WORKFORCE AND ACCOMMODATION IMPLICATIONS

11.1 None.

12. PROPERTY AND ASSETS

12.1 None.

13. ANY OTHER IMPLICATIONS

13.1 None.

14. CONSULTATION

14.1 The report will be considered by Corporate Services Overview and Scrutiny Panel on 4 February 2016.

15. TIMETABLE FOR IMPLEMENTATION

15.1 None.

16. APPENDICES

16.1 Appendix A – Summary on KPI Progress
Appendix B – Integrated Performance Monitoring Report – Quarter 3 2015/16.
Appendix C - Part II Cabinet Outcomes Tracker

17. BACKGROUND INFORMATION

Cabinet Outcomes

17.1 The IPMR includes a tracker to monitor the progress of Cabinet Outcomes. During Q3 2015/16, a total of 22 reports (including 7 Part II reports) have been reviewed and updated where the outcome date was due by the end of December 2015. Of the 22 reports, there are a total of 30 defined outcomes (including outcomes from the Part II Cabinet reports).

17.2 The summary in table 7 provides a breakdown of success in delivering against the targets carried in each Cabinet report. The summary is broken down by directorate and against a seven point outcome code:

Table 6: 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

Table 7: Summary of Success

Directorate	Red	Orange	Light Green	Green	Dark Green	Purple	N/A
Adult, Children & Health Services	1	1	0	0	0	0	0
Corporate & Community Services	5	2	4	0	1	0	1
Operations & Customer Services	5	2	5	0	1	2	0
Total	**11**	**5**	**9**	**0**	**2**	**2**	**1**
%	**43%**	**13%**	**17%**	**17%**	**4%**	**0%**	**4%**

17.2 The specific reports that 'scored' as a Red where the outcome was not met are set out in table 8.

Table 8: Cabinet defined outcomes not met within timescale.

Report Title	Outcome	Date Considered by Cabinet
Windsor Neighbourhood Areas and Forums	Government grants received	21/08/2014
Update to the ICT Strategy 2010-15 renamed: Delivering a Great Customer Experience -	Reduce telephone calls to the council by 10%	27/11/2014
Update to the ICT Strategy 2010-15 renamed: Delivering a Great Customer Experience	Days taken to process council tax queries	27/11/2014
Update to the ICT Strategy 2010-15 renamed: Delivering a Great Customer Experience	Increase in online payments	27/11/2014
Update to the ICT Strategy 2010-15 renamed: Delivering a Great Customer Experience	Increase in online transactions	27/11/2014
Customer Relationship Management (CRM) Upgrade (Channel Shift)	% residents receiving updates by email or SMS on the progress of requests	29/01/2015
Better Care Fund - Pooled Budget Agreement	Reduce all emergency admissions to hospital by 3.5% or 406	26/03/2015
River Thames Scheme - Update	Number of property level protection products implemented to make homes more resistant to flooding	26/03/2015

10

Report Title	Outcome	Date Considered by Cabinet
Community Infrastructure Levy (CIL) Rates and Consultation Process	CIL in operation	28/05/2015
Part II - Community Infrastructure Levy Implementation and Infrastructure Delivery Plan	CIL in operation	17/12/2014
Part II - Community Infrastructure Levy Implementation and Infrastructure Delivery Plan	CIL in operation	28/02/2015

18. **CONSULTATION (MANDATORY)**

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
Internal				
Cllr Burbage	Leader of the Council	27 Jan 2016	28 Jan 2016	
Cllr Brimacombe	Principal Member of Performance	20 Jan 2016	26 Jan 2016	Section 2
Russell O'Keefe	Strategic Director of Corporate Services	18 Jan 2016	19 Jan 2016	Included throughout the report
Alison Alexander	Manging Director	13 Jan 2016	16 Jan 2016	Included throughout the report
Simon Fletcher	Strategic Director Operations and Customer Services	18 Jan 2016	19 Jan 2016	Included throughout the report
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

APPENDIX A

SUMMARY ON PERFORMANCE INDICATOR PROGRESS

1. A summary on current performance against the 30 KPIs and 38 secondary indicators is as follows:

Table A1: KPI Summary of Performance

Status	2014/15		2015/16		
	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
On Target	14 (52%)	17 (63%)	15 (50%)	13 (44%)	16 (53%)
Just Short	7 (26%)	4 (15%)	9 (30%)	7 (23%)	6 (20%)
Off Target	5 (18.5%)	5 (18%)	6 (20%)	10 (33%)	8 (27%)
Data not available	1 (3.5%)	1 (4%)	0 (0%)	0 (0%)	0 (0%)
Total	27	27	30	30	30

KPIs that are on Target

2. 53% of the KPIs are on target (compared to 52% in the same period last year). The performance in Q3 has also improved compared to the previous quarter (44% in Q2). This is due to 6 KPIs improving their performance status since Q2.

Table A2: KPIs that have improved performance since last quarter

IPMR Page Number	Target	Q2 2015/16 status	Q3 2015/16 status	Comment
7	LA14 Library & museum income	Off Target	On Target	This is back on target as some annual payments have been received
10	PD6 Processing of 'Major' planning applications	Off Target	Just Short	The Council continues to prioritise major planning applications which is helping to improve the overall performance figure
12	PD12 Enforcement cases – number of closures	Just Short	On Target	This is on target as the Council closed an average of 49 cases per month during Q3. The monthly target is 40 cases
12	CCA02 % of households waste sent for reuse, recycling, energy recovery & composting	Just Short	On Target	The recycling rate has increased due to successful relaunch of food waste collection service (this has resulted 25% increase in food waste collected during November and

IPMR Page Number	Target	Q2 2015/16 status	Q3 2015/16 status	Comment
				December) and residual waste being sent to Energy from Waste for recovery rather than landfill.
13	RFA01 Call abandoned rate	Off Target	Just Short	The Council will continue to focus analysing avoidable contact to reduce this further.
15	SAMA04 Income from parking	Just Short	On Target	This is now on target as car park income has been increasing with Alma Road (10% up), River Street (2.5% up) and Stafferton Way (10% up) exceeding expectations.

3. Table 3 below highlights a number of these indicators that are performing well during Q3 2015/16.

Table A3: Summary of KPIs that are on Target and performing well

IPMR Page Number	Target	Comment
4	AS29 Number of new people receiving Telecare	2015/16 target has increased by 100% compared to last year. The Council is currently 26% ahead of the target at the end of Q3. Recommend to move this KPI to secondary.
4	AS1 Proportion of people using long term social care who received Self Directed Support	Work has increased to ensure residents undergo an assessment where they are identified as meeting the eligibility criteria and are given a support plan enabling them to exercise greater choice and control regarding how their social care needs are met. The target of 95% has been met for past 11 months. Recommend to move this KPI to secondary.
6	LE4 Total number of attendances at Leisure Centres	Currently 14% above the profiled target. The 2015/16 performance has increased by 13.6% compared to the same period last year.
7	CS85 Number of families supported by the Intensive Family Support Programme	The Government has set a target for RBWM to turn around 470 families by April 2020. The Council is on track to meet their 2015/16 year-end target of 108.
14	RCU5 Time taken to	The Council is continuing to improve its

IPMR Page Number	Target	Comment
	process Housing Benefit and Council Tax Support new claims and events	performance. The processing time is currently 3.8 days better than the target of less than 10 days.
14	RFA04 Average walk in waiting times for Housing & Council Tax Benefit customers only	This remains on target as the Council made changes to offer assisted claims face to face services. This has resulted in significantly quicker processing times for benefit applications
15	SAMA03 Car park visits	The number of car park usage within the Borough is 3.8% above target and 2015/16 performance has increased by 4% compared to the same period last year. Season ticket sales continue to grow which has enabled forward budget planning.
16	CPEA04 % of PCNs appeals that are upheld	The Council's performance and accuracy in issuing PCNs continues to improve month on month and the Council is track to exceed the year-end target of less than 12%.
18	NSDA01 % of dangerous potholes repaired within 24 hour	During 2015/16, the Council has repaired 253 out of 254 dangerous potholes on time (99.6%). Recommend to move this KPI to secondary.

KPIs that are Off Target

4. Eight KPIs (equivalent to 27%) are off target (compared to 18.5% in the same period last year). Q3 performance has improved compared to the previous quarter as in Q2 there were 33% off target KPIs. The Council will continue to focus on improving the performance for all eight KPIS that are off target (please see paragraphs 6 – 12 below for details of the action that has been/is being taken to bring them back on track). The majority of these eight KPIs are continuing to improve compared to Q2 performance.

5. The performance status for two KPIs has slipped since the last quarter, these are:
    *   % of Support Plans completed within 28 days (now Just Short)
    *   % of in-year Business Rates collected (now Off Target).

6. **SG3 Stability of placements (number of moves) of children in RBWM's care lasting two or more years**

    Target for 2015/2016 – Less than 7%
    Achievement to date – 16.0%
    Work in Progress – 15 young people, out of the cohort of 94 who have been in care for more than two and half years, have had more than three placements moves in the last 12 months. Where necessary, full assessments are undertaken and any placement moves are judged on the best interests of the child or young person concerned.

Issues	–	Placement moves happen for a variety of reasons including children moving from foster placements to adoption and decisions made by the Royal Borough to change the placement because it is no longer meeting the child's needs. As far as possible, all placement moves are undertaken in a planned way.
Success	–	All children and young people in the care of the Royal Borough are in suitable placements.
Intervention required	–	No further action required at this stage.

7. **SG30 Total number of approved RBWM foster carers available**

Target for 2015/2016	–	50 (20 new foster carers recruited)
Achievement to date	–	45 (recruited 3 new foster carers)
Work in Progress	–	This KPI has been amended to show the total number of foster carers available in order to present an overview of current performance for monitoring purpose. There have been three formal approvals of new foster carers through the Fostering Panel during 2015/16. The service is currently working with a further six potential foster carers and they have all passed the first stage of recruitment process.
Issues	–	57% of children in care are aged 13 plus and there is a shortage of in house foster carers for teenagers. The Council have targeted their marketing at the recruitment of foster carers for this age group but it is more challenging. Due to the impact of recruitment difficulties, if the Council have an ongoing demand for placements for teenagers with highly complex needs, they have to place children with Independent Fostering Agencies (IFA) carers or in residential accommodation. The timescale for assessment of suitability of prospective foster carers from formal application is eight months as determined by the Fostering Regulations.
Success	–	The Council has a sufficient number of in house foster carers for the under 10 age range.
Intervention required	–	No further action required at this stage.

8. **PD7 Processing of planning applications ('Minor' application types)**

Target for 2015/2016	–	75%
Achievement to date	–	43.48%
Work in Progress	–	External consultants (TerraQuest) were appointed for 16 weeks from 22 October 2015 to process applications. It is anticipated that performance will fall in the short term as a direct result of processing and determining planning applications in that backlog; this is likely to be evident in the Quarter 3 and Quarter 4 2015/16 statistics. However, the benefit of this additional resource will be apparent in the latter part of Quarter 4 which should show improvement. A detailed review of Development Management has been scoped and the review is

underway. This review is intended to put in place measures to ensure sustainable performance improvement which meets the national targets and the Council's own targets.

Issues – Applications which are capable of being determined under delegated powers are being called to Panel which results in a delay in the decision being made. Staff turnover, allied with recruitment difficulties due to a severe shortage of Chartered Town Planners has resulted in reduction in capacity.

Success – The rolling two year period performance for minor applications to December 2015 sits at 46% which is outside any potential 40% threshold for under performance which the Government may introduce in future legislation. This is being monitored.

Intervention required – The service is buying in support from external consultants (TerraQuest) to support the processing of planning applications in time. This is being closely monitored. Agreements with applicants for Extensions of Time are also being used. The 28 day cut off for Member call in is being applied.

9. **Processing of planning applications ('Other' application types)**

Target for 2015/2016 – 90%
Achievement to date – 58.02%
Work in Progress – External consultants (TerraQuest) were appointed for 16 weeks from 22 October 2015 to validate and process applications. This was to address the backlog of applications awaiting validation which was causing customer dissatisfaction. It is anticipated that performance will fall in the short term as a direct result of processing and determining planning applications in that backlog; this is likely to be evident in the Quarter 3 and 4 statistics. However, the benefit of this additional resource will be apparent in the latter part of Quarter 4 which should show some improvement.   A detailed review of Development Management has been scoped and is under way. This review is intended to put in place measures to ensure sustainable performance improvement which meets the national targets and the Council's own targets.

Issues – Applications which are capable of being determined under delegated powers are being called to Panel which results in a delay in the decision being made.

Success – Additional resources is now available through TerraQuest.

Intervention required – The service is buying in support; this is being closely monitored. Extensions of Time are being used. The 28 day cut off for Member call in is being applied. Council Officers' performance is being closely monitored.

10. **% of Planning appeals lost**

Target for 2015/2016 – Less than 30%
Achievement to date – 35.48%
Work in Progress – All decisions are reviewed and learning points are taken forward and reported to Members. It has been noted that the appeal rate in the area of the borough with an adopted neighbourhood plan is generally stronger than elsewhere. Planning appeals is an area that is being considered in the service review.
Issues – The small number of appeals means that there is a greater impact on the percentage change (22 appeals lost out of 62 appeals during 2015/16).
Success – No appeals were upheld during December 2015.
Intervention required – When any of the 3 Development Control Panels refuse an application contrary to officer recommendation the Panel is made aware of the risks of any appeal being allowed. The Panel will be advised by officers on the strength of the refusal reasons proposed and further advised on any additional strengthening of those reasons, as appropriate.

11. **Speed of payment – in month average time to process invoices**

Target for 2015/2016 – Less than 17 days
Achievement to date – 18.8 days
Work in Progress – In Q3 2015/16, the average number of days to process invoices reduced to 18.8 days. This is 1.8 days above the 17 day target. In December 2015, the Council achieved 17.5 days, 0.5 days above target.
Issues – Invoices that have been disputed and have taken time to resolve have not been correctly highlighted when passed for payment so they are skewing the actual reported performance.
Success – The Council's standard payment terms are 30-days so the Council is paying suppliers on average 11.2-days quicker than this in Q3 2015/16.
Intervention required - The Council is currently reviewing its procure to pay process, which should lead to sustained improvements in the time taken to process invoices.

12. **% of in-year Business Rates collected**

Target for 2015/2016 – 97.5%
Achievement to date – 83.15%
Work in Progress – In Q3, the Council collected 83.15% of the 2015-16 Business Rates. This is 1.85% below the Q3 target. To date, the Council has collected £66.834m out of the total of £80.380m.
Issues – Businesses are now given the choice to pay Business Rates over 12 months rather than 10 months and a significant number have taken the opportunity to do that.

This has meant that where in previous years all Business Rates would have been due to be paid by January, in 2015-16 £5.165m is now due for payment in February and March (equates to 6.43% of the Business Rates payable). There are more businesses taking up this option this year than in 2014/15 therefore the small shortfall showing in December is due to profiling rather than non-payment.
The 2015/16 actual will be used as the baseline to profile the target for next year.

Success   –

Intervention required   – The Council continues to take recovery action on businesses that have not paid their Business Rates. This includes issuing reminders, summonses, and obtaining liability orders which are then issued to enforcement agents to collect.

13. **Working days lost per FTE**

Target for 2015/2016   – Less than 6 days

Achievement to date   – 6.9

Work in Progress   – Sickness absence remains a high priority for all services and absence rates and reasons are reviewed monthly at Directorate Management Teams and CMT (Corporate Management Team). Absence workshops have been provided for managers and greater emphasis is placed on trigger level management. Trigger levels are:

- 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 Score of 120 or above.
- Any other recurring recognisable pattern.

Issues   – Sickness levels have increased over the year, increasing from 6.24 days in December 2015 (based on a rolling year) to 6.9 days per FTE in December 2015.

Success   – The current figure is below the average for the public sector which is 7.9 (based on 2014 CIPD absence management survey).

Intervention required   – No further action required at this stage.

Secondary Indicators

14. For the secondary set of indicators (38 PIs)

- 55% of performance indicators are on target (Q2 performance 58%)
- 16% are just short (Q2 performance 16%)
- 5% are off target. (Q2 performance 11%)
- 9 performance indicators do not have data available for Q3 (there were 6 in Q2). One of them relate to Public Health and one relates to energy reduction where the Council has not received all invoices.
- There are four new performance indicators (including child sexual exploitation measures) that belong to Children's Services but with no target set as there are no baselines available.

15. Table 4 provides commentary on a number of those indicators that are performing well.

Table A4: Secondary Indicator Performance Highlights Quarter 3 2015/2016

IPMR Page Number	Target	Comment
20	Number of visitors to Windsor & Royal Borough Museum	The Council has exceeded the profiled target by just under 43% for the first three quarters of the year. The very high figures during June 2015 due to interest in Magna Carta events and higher than expected take up of activities related to the HLF funded For King and Country project.
20	% of all RBWM schools inspected by Ofsted to receive a Good or Outstanding Excellent judgement	Four inspections took place and all four have improved their Ofsted rating with three moving to Good or Outstanding. Based on current projections, this figure is anticipated to increase to 84% by July 2016.
21	Child Protection Plans lasting two years or more	There are no children with a child protection plan lasting two years or more.
23	Percentage of empty shops in Maidenhead Town Centre	Vacancy rate at the end of Q3 2015/16 is 8.5% (target is less than 10.9%). Over the busy Christmas period the Nicholsons Centre has several pop-up shops and temporary lets which are likely to be gone in the new year. However in the Spring 2016, H&M will be opening in the centre which will be occupying 3 vacant units. Other new occupiers include Warren James jewellers and Store TwentyOne.
25	Number of Waste Awareness events undertaken by end of 2015/16	The target is 25 awareness events by end of 2015/16 and the Council have already carried out 23 events.
25	Number of Community Recycling Champions recruited by end of 2015/16	The target of 5 additional recycling champions has been achieved as 8 has been recruited by end of Q3 2015/16.
25	Number of highway schemes delivered	On track to meet the year-end target of 250 schemes. The actual delivery at the end of Q3 2015/16 is 127 which is 15% ahead of the profile target of 110.

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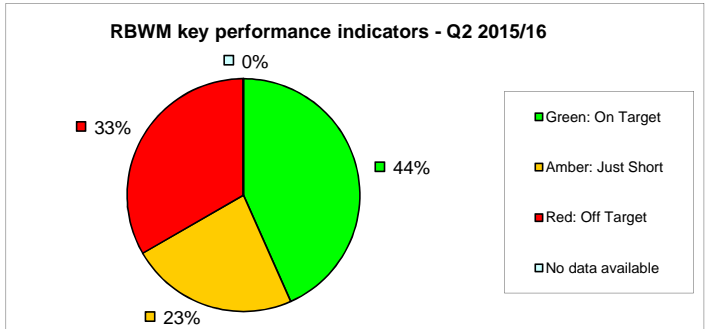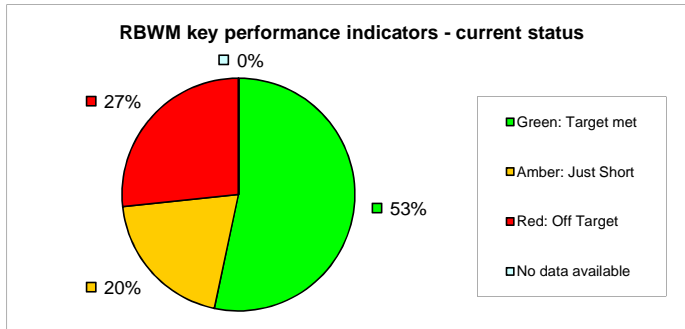# Royal Borough of Windsor and Maidenhead

Integrated Performance Monitoring Report - Quarter 3 2015-16

This is a snapshot of the Royal Borough of Windsor & Maidenhead's performance for Quarter 3 of 2015-16 (period October to end of December 2015). The report includes updates for the following categories: Key Performance Indicators (KPIs), HR key indicators, Risk Management, Combined Savings Tracker and Key Corporate Projects.

1.0 Performance

1.1 Key Performance Indicators (by Strategic Priority)

	On Target	Just Short	Off Target	Not available
Residents First	6	1	1	0
Delivery Together	8	4	6	0
Value for Money	2	1	0	0
Equipping Ourselves for the Future	0	0	1*	0
Total	**16**	**6**	**8**	**0**

* This includes one HR performance indicator (working days lost per FTE)

2.0 HR performance

2.1 People/staff

	Q2 15/16	Q3 15/16
% Established FTE Vacant	11.06%	10.95%
Working days lost per FTE	6.99	6.90
Agency Staff - number	116	120
Agency Spend	£1,332,510	£1,458,999
Turnover %	14.77%	14.17%
Voluntary Turnover %	12.55%	11.50%
Bradford Factor (score >120)	92	93
% Bradford Factor (score >120)	7%	7.1%

3.0 Risk Management

3.1 Significant Risks

	Green	Yellow	Amber	Red	Total
Risk profile summary	1	6	4	2	13

4.2 Probability Impact Heat map

	Minor	Moderate	Major	Extreme
Very Likely	0	0	0	1
Likely	0	0	4	1
Unlikely	0	0	5	1
Very Unlikely	0	0	0	1

4.0 Combined Savings Tracker

4.1 Directorate Savings

	RBWM Target Saving	Savings delivered to date	DOT*
	£000	£000	
Adult, Children & Health Services	2,557	1,549	N/A
Corporate & Community Services	980	576	N/A
Operations & Customer Services	1,340	682	N/A
TOTAL	**4,877**	**2,807**	N/A

* Direction of Travel (DOT) compared to previous quarter
Note: no DOT available for Q3 due to recent restructure

5.0 Key Corporate Projects

5.1 Directorate Overall Project Status

	Green	Amber	Red	Total
Adult, Children & Health Services	5	1	0	6
Corporate & Community Services	2	3	0	5
Operations & Customer Services	3	3	0	6
Total	**10**	**7**	**0**	**17**

6. Cabinet outcome

6.1 Directorate Cabinet Report Outcomes Tracker

	Adult, Children & Health Services	Corporate & Community Services	Operations & Customer Services	Total
Red	1	5	5	11
Orange	1	2	2	5
Light Green	0	4	5	9
Green	0	0	0	0
Dark Green	0	1	1	2
Purple	0	0	2	2
N/A	0	1	0	1

RBWM key performance indicators - current status

- 53% Green: Target met
- 20% Amber: Just Short
- 27% Red: Off Target
- 0% No data available

RBWM key performance indicators - Q2 2015/16

- 44% Green: On Target
- 23% Amber: Just Short
- 33% Red: Off Target
- 0% No data available

7. Performance - Q3 2015/16

For Q3 2015/16 there are a total of 30 Key Performance Indicators (KPIs) - 29 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 all 30 KPIs included in this report.

Of the 30 KPIs where Q3 data was reported - 53% are registered as 'on target' (green) compared to 52% in Q3 2014/15. The performance in Q3 has also improved compared to the previous quarter (44% in Q2 2015/16). This is due to several KPIs improving its performance status during Q3 (Q2 performance status in brackets):
* Library & Museum income - this is on target as some annual payments have been received (off target).
* Processing of 'Major' planning applications - the Council continues to prioritise major planning applications which is helping to improve the overall performance figure. The performance is now just short of target (off target).

21

7. Performance - continued

* Enforcement cases - a number of closures - this is on target (just short) as the Council closed an average of 49 cases per month during Q3. The monthly target is 40 cases.
* % of households waste sent for reuse, recycling, energy recovery & composting - recycling rate is now above target (just short). The recycling rate has increased due to successful relaunch of food waste collection service (this has resulted 25% increase in food waste collected during November and December) and residual waste being sent to Energy from Waste for recovery rather than landfill.
* Call abandoned rate - this is now just short of target (off target). The Council will continue to focus analysing avoidable contact to reduce this further.
* Parking income - this is now on target (just short) as car park income has been increasing with Alma Road (10% up), River Street (2.5% up) and Stafferton Way (10% up) exceeding expectations.

However, the performance status for two KPIs have slipped - '% of Support Plans completed within 28 days' (now just short of target) and '% of in-year Business Rates collected' (now off target). The highlights during Q3 were:

* Number of new people receiving Telecare - 2015/16 target has increased by 100% compared to last year. The Council is currently 26% ahead of the target at the end of Q3. Recommend to move this KPI to secondary.
* Proportion of people using long term social care who received Self Directed Support - the target of 95% has been met for past 11 months. Recommend to move this to secondary.
* % of calls answered in under one minute - despite the improvement, performance remains just short of target. The performance during Q3 has steadily improved month on month from 77.9% in October 2015 to 82.4% in December 2015. The target has increased from 75% to 80% during this period.
* Time taken to process Housing Benefit and Council Tax Support new claims and events - the Council is continuing to improve its performance. The processing time is currently 3.8 days better than the target of less than 10 days.
* Car park visits - the number of car park usage within the Borough is 3.8% above target and 2015/16 performance has increased by 4% compared to the same period last year. Season ticket sales continue to grow which has enabled forward budget planning.
* % of PCNs appeals that are upheld - the Council's performance and accuracy in issuing PCNs continues to improve month on month and the Council is track to exceed the year-end target of less than 12%.
* % of in-year Council Tax collected - the Council is ahead of target and 0.5% ahead of the same period last year.
* % of dangerous potholes repaired within 24 hours - during 2015/16, the Council has repaired 253 out of 254 dangerous potholes on time (99.6%). Recommend to move this KPI to secondary.

Other areas of high performance include:
* Total number of attendances at Leisure Centres (currently 14% above the profiled target).
* Grounds maintenance contract performance score (the performance is continuing to improve over the past three months despite the overall performance is just short of target. The Council continues to work with the contractor's management team to continue improvement).
* Number of families supported by the Intensive Family Support Programme (the Government has set a target for RBWM to turn around 470 families by April 2020. The Council is on track to meet their 2015/16 year-end target of 108).
* Processing minor planning applications and processing other planning applications (despite both KPIs being off target, the overall performance has improved since Q2 as the Council has secured additional resources).
* Average walk in waiting times for Housing & Council Tax Benefit customers only (this remains on target as the Council made changes to offer assisted claims face to face services. This has resulted in significantly quicker processing times for benefit applications).

However, 27% of indicators (eight KPIs) are off target (compared to 18.5% in the same period last year).   The number of off target indicators has reduced during Q3 from 10 to 8. Several off target KPIs including those that belong to the Planning team are continuing to improve performance. Of particular concern were the following indicators listed in the table below. For each of these a series of remedial actions have been identified to bring performance back in line.

Indicator		Page
SG3	Stability of placements (number of moves) of children in RBWM's care	IPMR 8
SG30	Total number of approved RBWM foster carers available	IPMR 9
PD7	Processing of planning applications ('Minor' application types)	IPMR 10
PD8	Processing of planning applications ('Other' application types)	IPMR 11
PD9	% of Planning appeals lost	IPMR 11
BBA03	Speed of payment - in month average time taken to process invoices	IPMR 16
BBA02	% of in-year Business Rates collected	IPMR 17
HR	Working days lost per FTE	IPMR 27

22

8. Risk Management - Q3 2015/16

The corporate risks for 2015/16 IPMR include all risks under the category 'Key Strategic Risks'. During Q3 2015/16, there has been no changes to any of the current risk ratings. Although the risk rating has not changed for the remaining risks, there have been progress with certain mitigations for the following risks:

a. BID0008 (Data integrity and/or data security failure) - two mitigations has made progress during Q3 2015/16:
- Government connect PSN code of connection submission and government security accreditation - 50% progress
- Implement cloud IT strategy - 80% progress.

b. CMT0039 (The Council is at the heart of building a safe, secure and cohesive community) - 3 new mitigations added during Q3 2015/16:
- Since the Act places a new risk based duty on Local Authorities, proposals have been drafted on the Council's response.
- Agree TOR (Terms of Reference) for Channel Panel (administered and chaired by RBWM) who collectively assess risk and decide on support packages.
- One Borough Group (OBG) report quarterly to the Community Partnership Board.

c. CMT0043 (Safeguarding failures leads to injuries with particular focus on issues identified nationally as part of recent reports published on safeguarding children and Child Sexual Exploitation) - added one new mitigation during Q3 2015/16:
- Embed the consistent use of a monthly weighting scheme to ensure caseloads are manageable.

d. CMT0038 (Technology obsolescence/inadequate for task) - added five new mitigations during Q3 2015/16:
- Investment in the appropriate security infrastructure to be approved.
- Corporate Management Team (CMT) to establish strategically what services to commission, share, improve internally or stop.
- Business Continuity Planning to be carried out by all Heads of Service to identify critical business systems.
- IT digital strategy 2016-2020 to be endorsed by Cabinet in 2016.
- Investment in telephony system, monitoring software to be approved.

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 14 risks where the rating is 6 or above. The table below shows the number of risks for each risk appetite:

Appetite	Number
Low	6
Low / Medium	1
Medium	6
Medium / High	0
High	1

Members are briefed on the risks falling in their portfolios on a regular basis. A new methodology for Lead Members is being trialled to further refine understanding of the main messages arising.

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.
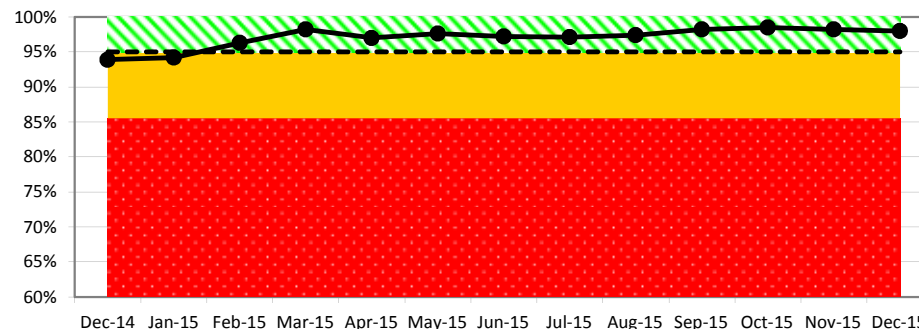
AS29 Number of new people receiving Telecare

Good performance = high
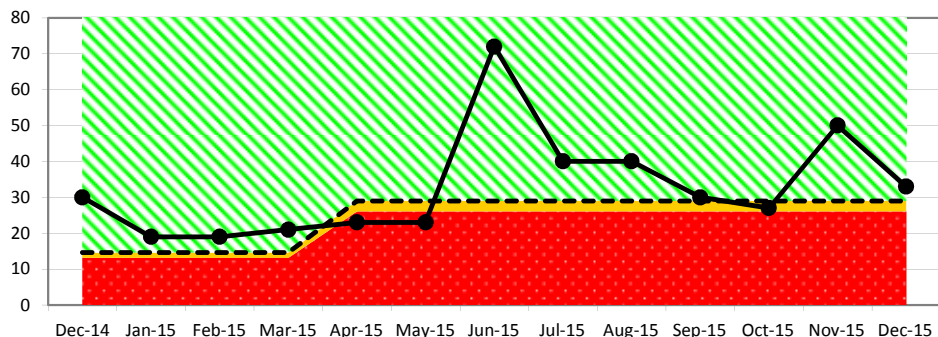
AS1 Proportion of people using long term social care who receive Self Directed Support (SDS)

Good performance = high

Lead Officer:	Nick Davies	Lead Member:	Cllr Coppinger

Why is this important?

This provides a home safety and personal security system that enables people to live independently within their own homes via 24 hour telephone link.

Strategic Priority:	Residents First	Last year's data:	332 (2014/15)
Achievement to date:	343 (Q3 15/16)	2015/16 Target:	350

Note: The graph shows **monthly** data only. Current data is cumulative. The target for Telecare in 15/16 is 350 new installations.

Work in progress:

* Target for 2015/16 has increased by 100% compared to last year.
* Work is ongoing on the Technology Enabled Care Services. The report will be ready for Senior Manager adoption in January 2016 when all feedback has been received. A meeting will be held in in February 2016 to review the action plan.

Issues:

None.

Success:

At the end of Q3 2015/16, 343 residents were supported by Telecare which is above the profiled target of 261. The performance for 2015/16 has increased by 26% compared to the same period last year. Please note that last year's data did not include figures from two separate providers.

Intervention required:

None

Lead Officer:	Angela Morris	Lead Member:	Cllr Coppinger

Why is this important?

Self Directed Support gives control and choice to residents over how money for their social care is spent.

Strategic Priority:	Delivering Together	Last year's data:	98.22% (2014/15)
Achievement to date:	98.00% (Q3 15/16)	2015/16 Target:	95.00%

Note: The graph shows **monthly** data only. Please note that the bottom of the graph starts from 60%.

Work in progress:

Good performance is being maintained. Work has increased to ensure residents undergo an assessment where they are identified as meeting the eligibility criteria and are given a support plan enabling them to exercise greater choice and control regarding how their social care needs are met.

Issues:

None.

Success:

The Council's performance at the end of Q3 2015/16 is at 98% which means that 637 out of a possible 650 residents are receiving self directed support. This is above the target of 95%. The target has been met for past 11 months.
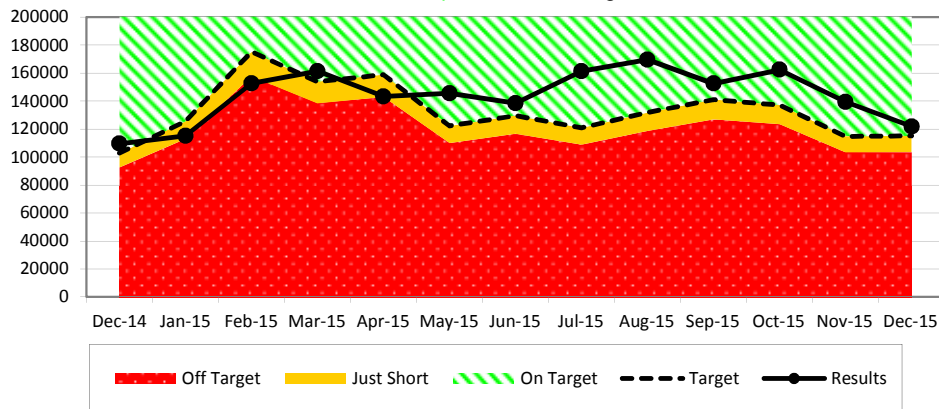
Intervention required:

None.

24

AS5 % of Support Plans completed within 28 calendar days of assessment
Good performance = high

AS6 % of Support Plans completed within 42 days of referral
Good performance = high

Lead Officer:	Angela Morris	Lead Member:	Cllr Coppinger
Why is this important?			
Support plans are required for everyone going through the Self Directed Support (SDS) process. The Council needs to ensure these are completed in a timely manner.			
Strategic Priority:	Delivery Together	**Last year's data:**	83.40% (2014/15)
Achievement to date:	79.80% (Q3 15/16)	**2015/16 Target:**	80%
Note:	Target for 2015/16 is 80% per month. The graph shows **monthly** data only. Please note that the bottom of the graph starts from 20%.		

Work in progress:
By Q3 2015/16, the Council completed 727 Support Plans following a Self Assessment Questionnaire (SAQ). The Council completed 580 (79.8%) of support plans within 28 calendar days of assessment. To sustain performance, social care workloads will continue to be managed weekly which will result in a more efficient process ensuring residents are provided with support plans within the requisite timeframe.

Issues:
The continued drop in performance appears to be partially caused by some errors in recording procedures. Support plans are not finalised until approval of client/family and this can lead to delay. Recruitment to vacancies to maintain productivity is a priority.

Success:

Intervention required:
Continued monitoring of staff to ensure efficient performance. Recruitment to vacancies.

Lead Officer:	Angela Morris	Lead Member:	Cllr Coppinger
Why is this important?			
Support plans are required for everyone going through the Self Directed Support (SDS) process. The Council needs to ensure these are completed in a timely manner.			
Strategic Priority:	Delivery Together	**Last year's data:**	64.10% (2014/15)
Achievement to date:	71.70% (Q3 15/16)	**2015/16 Target:**	80%
Note:	This is a new indicator for 2015/16. Target for 2015/16 is 80% per month. The graph shows **monthly** data only.		

Work in progress:
In Q3 2015/16, the Council completed 788 Support Plans. Of these 565, or 71.7%, were completed within 42 days of the referral. As with AS5 (see left), social care workloads will continue to be managed weekly in order to improve the performance.

Issues:
It has been challenging to maintain performance because the number of support plans being completed has increased over last year and there have been staff vacancies, particularly of assessment officers who are primarily responsible for completing support plans. Similar to AS5, there have also been errors in recording procedures.

Success:

Intervention required:
Recruitment necessary to vacancies to ensure team able to keep up with demand and meet performance target.
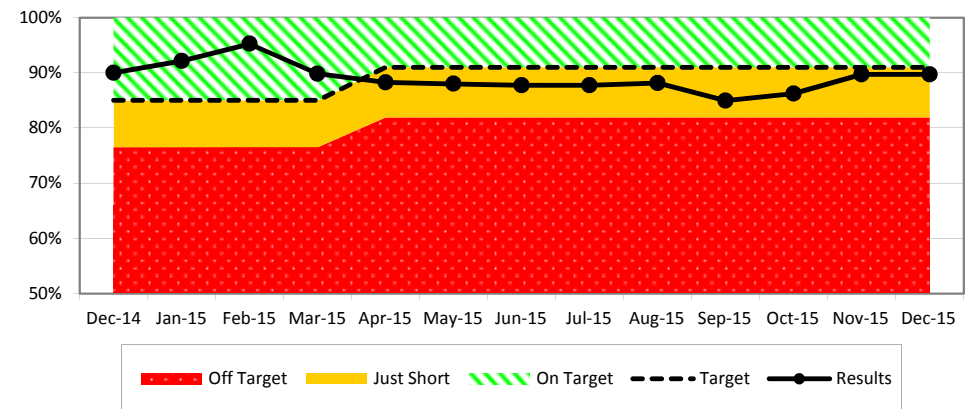
25

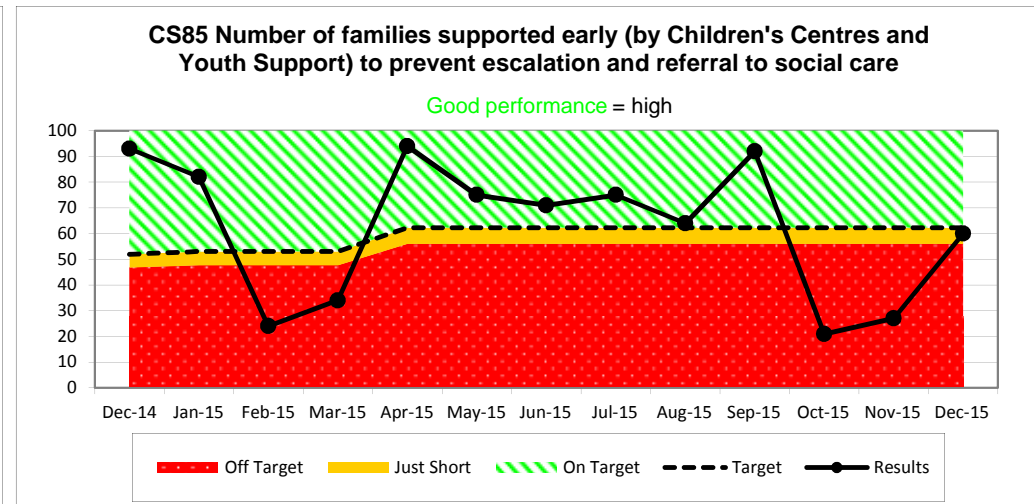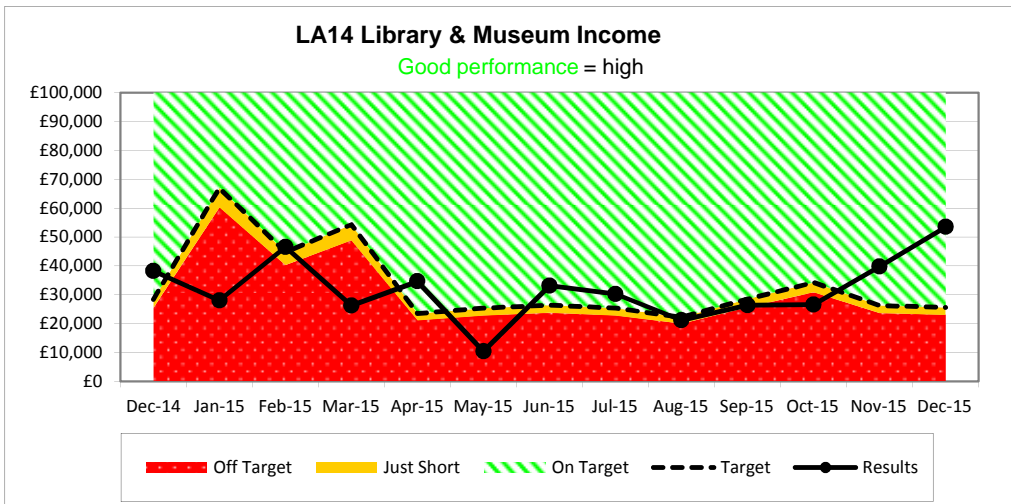## LE4 Total number of attendances at Leisure Centres

Good performance = high

LE8 Grounds Maintenance Contract performance score
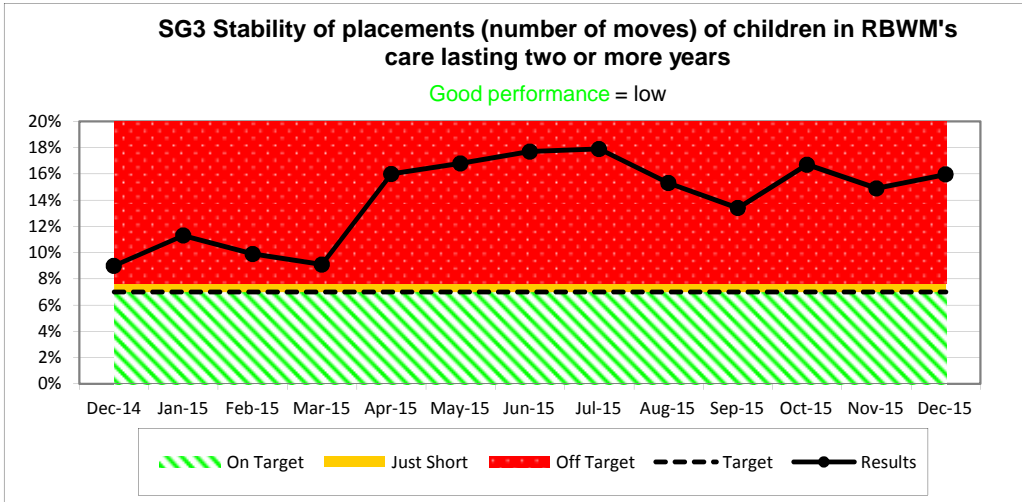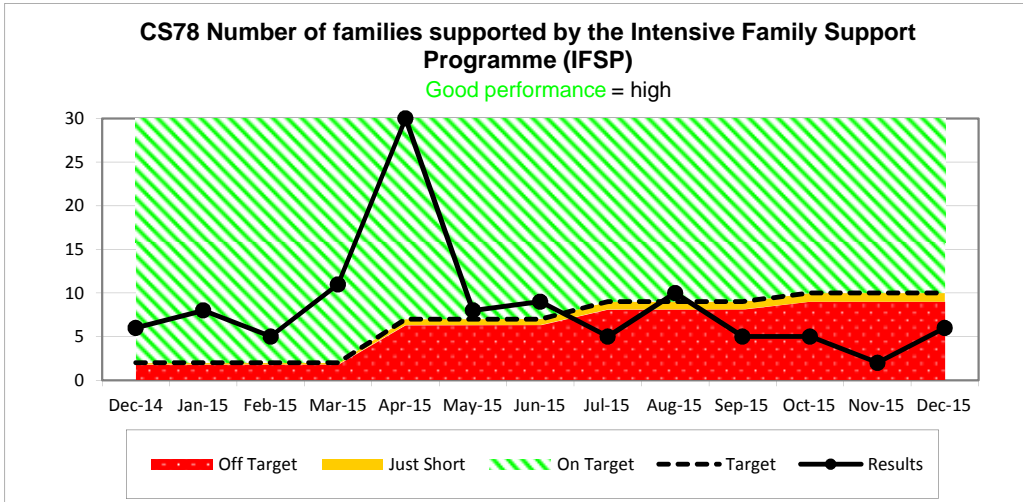
Good performance = high

Lead Officer:	Kevin Mist	Lead Member:	Cllr Stretton
Why is this important?			
This indicates the level of attendances at Leisure Centres in the Borough.			
Strategic Priority:	Residents First	**Last year's data:**	1,603,568 (2014/15)
Achievement to date:	1,334,074 (Q3 15/16)	**2015/16 Target:**	1,680,000
Note:	The graph shows **monthly** figures only. The current data shows **cumulative** figures.		

Work in progress:

* Attendances continue to increase due to new facilities at Furze Platt Leisure Centre and attendances in gyms at all 5 leisure centres.
* New 50 week a year swim programme has increased number of swim lessons which will increase attendances in future and plans for spring sales drive for gym and swim memberships are in place.

Issues:

Seasonal and weather can impact performance.

Success:

* The target for 2015/16 has increased by 12% compared to 2014/15 target.
* The total number of attendances at leisure centre for the first 3 quarters of 2015/16 is 1,334,074 which is 14% above the profiled target.
* 2015/16 performance has increased by 13.6% compared to the same period last year.

Intervention required:

None.

Lead Officer:	Kevin Mist	Lead Member:	Cllr Stretton
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	**Last year's data:**	89.81% (2014/15)
Achievement to date:	89.70% (Dec 15)	**2015/16 Target:**	91%
Note:	The graph shows **monthly** data.		

Work in progress:

At the end of December, the performance score is 89.7% which is just short of target by 1.3%.

Issues:

Performance issues have been noted and recorded at weekly monitoring meetings. New management with regular spot checks and inspections with the RBWM Senior Management Team are addressing issues. Additional operational staff have been employed to focus on high profile sites.

Success:

* The target for 2015/16 has increased by 6% compared to last year's target.
* Performance is continuing to improve over the past three months despite it currently being just short of target.

Intervention required:

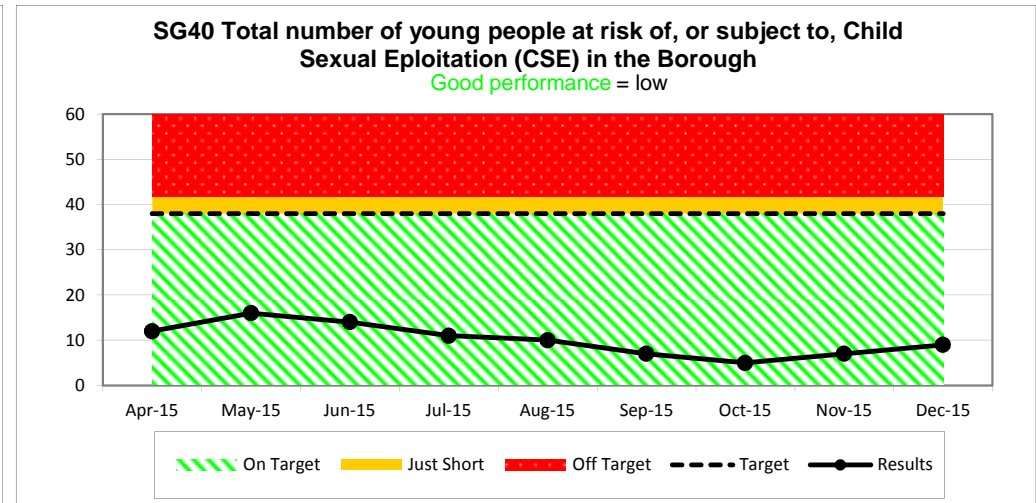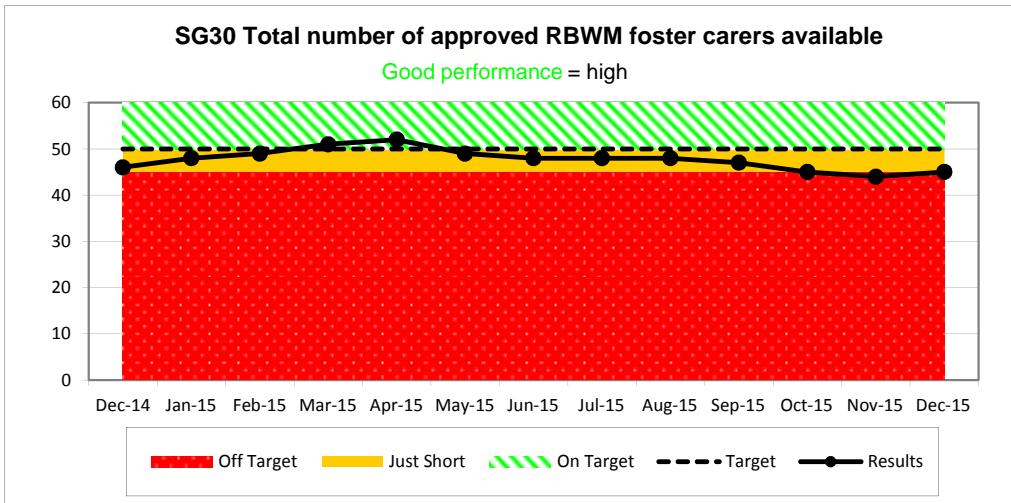The Council is working with the contractor's management team to continue improvement in performance.

26

LA14 Library & Museum Income
Good performance = high

CS85 Number of families supported early (by Children's Centres and Youth Support) to prevent escalation and referral to social care
Good performance = high

Lead Officer:	Mark Taylor	Lead Member:	Cllr Stretton

Why is this important?

This indicates the level of income of libraries and museums that the Council operate.

Strategic Priority:	Value for Money	Last year's data:	£455,863 (2014/15)
Achievement to date:	£275,631 (Q3 15/16)	2015/16 Target:	£384,750

Note: The graph shows **monthly** data only. The current data is cumulative year to date.

Work in progress:

The cumulative income is just over 3.5% higher than the target for the first three quarters. Some annual payments have been received and billing for further sums is under way for receipt in the final quarter.

Income received to date in each category is as follows:

Fees & Charges	£114,810	Museum	£14,210
Space Hire	£35,486	**Total**	**£275,631**
Sales & Events	£9,978		
Donations/Contributions	£101,165		

Issues:

* Levels of income determined by controllable and uncontrollable factors, e.g. the number of overdue return charges and partnership funding or events that generate income.
* The target for the current year excludes S106 income which is why it is lower than last year's total achieved.

Success:

The income target is currently on track to be achieved subject to receipts due in the final quarter.

Intervention required:

Continued billing for due income for 2015/16 and earlier billing for annual sums in future years.

Lead Officer:	Theresa Leavy	Lead Member:	Cllr Airey

Why is this important?

Identifying need earlier and having effective services available to act as soon as problems arise within a family prevents emerging problems from escalating. Effective early support can often prevent the need for higher levels of support later on.

Strategic Priority:	Delivering Together	Last year's data:	747 (2014/15)
Achievement to date:	579 (Q3 15/16)	2015/16 Target:	747

Note: The graph shows **monthly** data only. For 2015/16, this measure includes Intensive Family Support Programme.

Work in progress:

* Preventing escalation of specialist services is carried out through the Children's Centres, Intensive Family Support Programme and the Youth Service. The work is focused on one to one and group targeted work with young people and with families in response to identified need.
* Cumulative performance for 2015/16 is still on track to meet the year-end target.

Issues:

* Performance through the year is affected by seasonality in particular, Youth Services will undertake significantly more work through the holiday periods.

Success:

The Council has continued to meet its overall target as it is currently 3.3% above the profiled target.
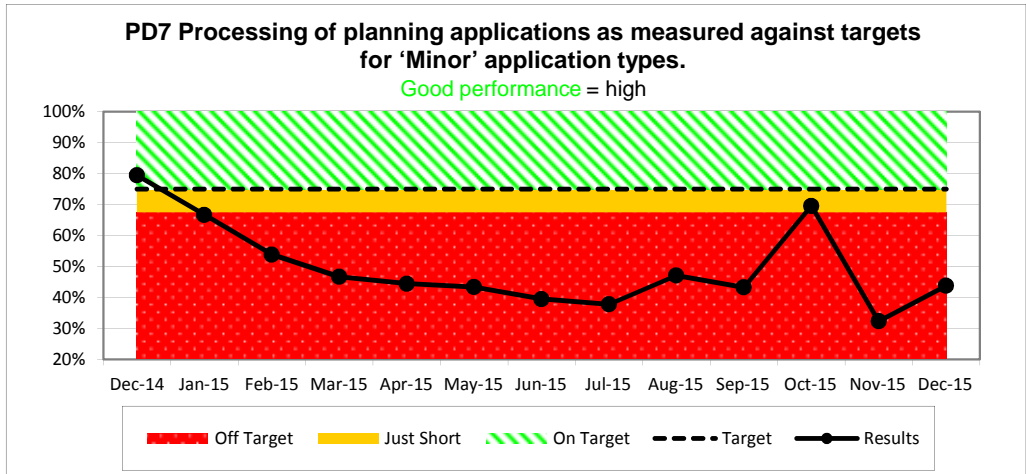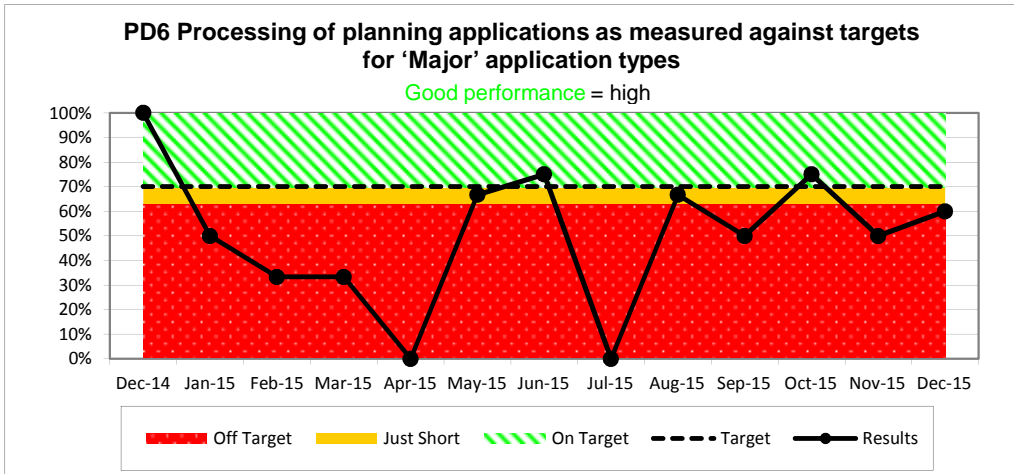
Intervention required:

None.

27

CS78 Number of families supported by the Intensive Family Support Programme (IFSP)

Good performance = high

SG3 Stability of placements (number of moves) of children in RBWM's care lasting two or more years

Good performance = low

Lead Officer:	Theresa Leavy	Lead Member:	Cllr Airey

Why is this important?

The programme works intensively with a small number of families in the Borough with multiple and complex problems to enable change in terms of employment, improved school attendance, and reduction in anti social and criminal behaviour.

Strategic Priority:	Residents First	Last year's data:	191 (2014/15)
Achievement to date:	80 (Q3 15/16)	2015/16 Target:	108

Note: The graph shows **monthly** data only. The target has been set at 108 new families by end of March 2016 (start of 3 years period).

Work in progress:

The Intensive Family Support Programme is now in Phase 2 of the Troubled Families agenda. The Government has set the target for RBWM is to turn around 470 families by April 2020 through intensive work with families on areas of identified need, which could include improving parenting skills, increasing employability skills and reducing school absence.

Issues:

None.

Success:

IFSP has worked with 80 new families to date this financial year which is in line with the target set by the Government for the Royal Borough of working with 108 families in 2015-2016.

Intervention required:

None.

Lead Officer:	Theresa Leavy	Lead Member:	Cllr Airey

Why is this important?

The Council wants to provide children in care with a stable home rather than moving them around from one place to another.

Strategic Priority:	Residents First	Last year's data:	9.1% (2014/15)
Achievement to date:	16.0% (Q3 15/16)	2015/16 Target:	7%

Note: The graph shows **cumulative** data only.

Work in progress:

* 15 young people, out of the cohort of 94 who have been in care for more than two and half years, have had more than three placement moves in the last 12 months.
* Where necessary, full assessments are undertaken and any placement moves are judged on the best interests of the child or young person concerned.

Issues:

* Placement moves happen for a variety of reasons including children moving from foster placements to adoption and decisions made by the Royal Borough to change the placement because it is no longer meeting the child's needs. As far as possible, all placement moves are undertaken in a planned way.

Success:

All children and young people in the care of the Royal Borough are in suitable placements.

Intervention required:

Placement moves are kept to a minimum but will always be made when in the best interest of child/young person.
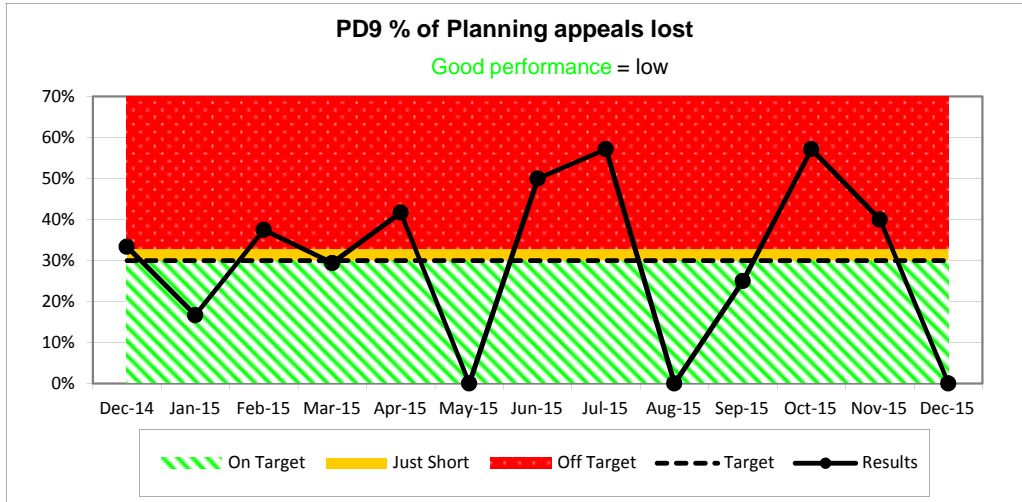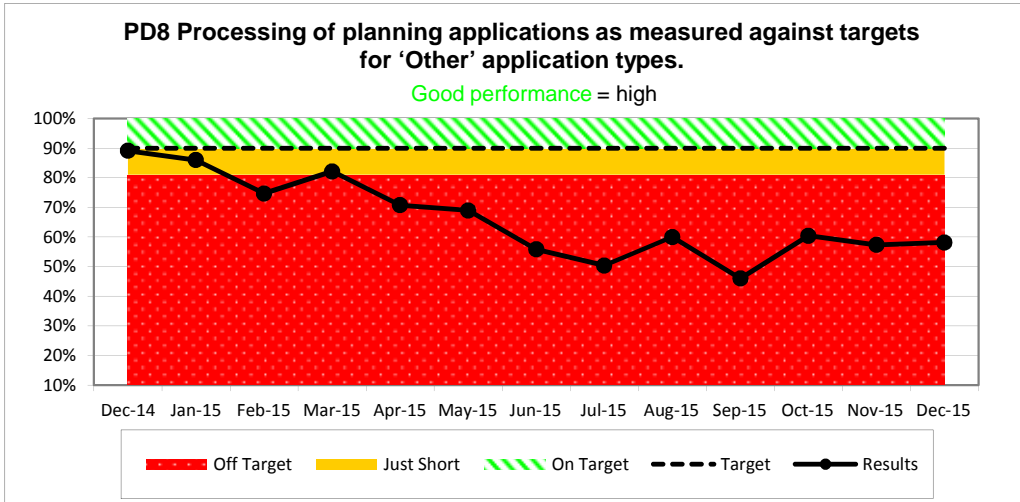
SG30 Total number of approved RBWM foster carers available

Good performance = high

Legend: Off Target | Just Short | On Target | Target | Results

SG40 Total number of young people at risk of, or subject to, Child Sexual Eploitation (CSE) in the Borough

Good performance = low

Legend: On Target | Just Short | Off Target | Target | Results

Lead Officer:	Theresa Leavy	Lead Member:	Cllr Airey

Why is this important?

The Council want to increase the number of approved foster carers to provide a secure and living environment for children and young people who cannot live with their families.

Strategic Priority:	Delivery Together	Last year's data:	51 (2014/15)
Achievement to date:	45 (3 new) (Q3 15/16)	2015/16 Target:	50 (20 new carers)

Note: The graph shows **cumulative** data for total number of RBWM foster carers available (number in brackets show how many has been recruited).

Work in progress:

* This KPI has been amended to show the total number of foster carers available in order to give a better picture of current performance.
* There have been three formal approvals of new foster carers through the Fostering Panel. The service is currently working with a further six potential foster carers and they have all passed the first stage of recruitment process. The timescale for assessment of suitability of prospective foster carers from formal application is eight months as determined by the Fostering Regulations.

Issues:

57% of children in care are aged 13 plus and there is a shortage of in house foster carers for teenagers. The Council have targeted their marketing at the recruitment of foster carers for this age group but it is more challenging. Due to the impact of recruitment difficulties, if the Council have an ongoing demand for placements for teenagers with highly complex needs, they have to place children with Independent Fostering Agencies (IFA) carers or in residential accommodation.

Success:

The Council has a sufficient number of in house foster carers for the under 10 age range.

Intervention required:

The Council needs to continue to recruit Foster Carers who will care for 13 plus aged children.

Lead Officer:	Theresa Leavy	Lead Member:	Cllr Airey

Why is this important?

The Council actively seeks to prevent the risk of child sexual exploitation to children & young people in the Borough, protect those experiencing it and support the prosecution of offenders.

Strategic Priority:	Residents First	Last year's data:	New for 2015/16
Achievement to date:	9 (Q3 15/16)	2015/16 Target:	Less than 38

Note: The graph shows **monthly** data only. There are no data available before April 2015 as this is a new performance indicator.

Work in progress:

The Missing Persons/Child Sexual Exploitation Operational Panel is a multi-agency panel that monitors on a monthly basis children and young people suspected of being at risk of child sexual exploitation and those who are known to be experiencing it. The Panel has an intervention plan in place for each young person on the tracker to mitigate the risks they are facing.

Issues:

* The number of young people on the tracker has risen during Quarter 3 and it is likely that this figure may rise further when the MASH is fully operational in January 2016.

Success:

All young people identified on the tracker have a personalised intervention plan in place.
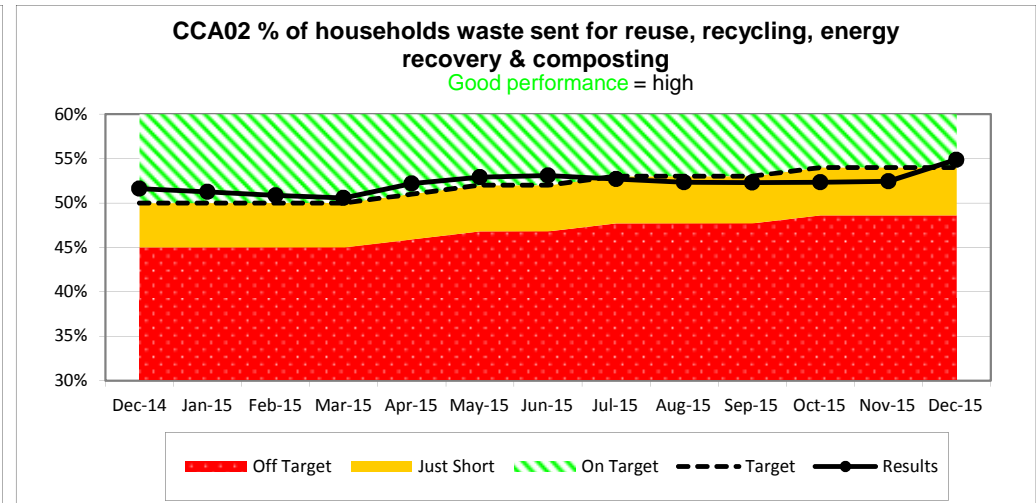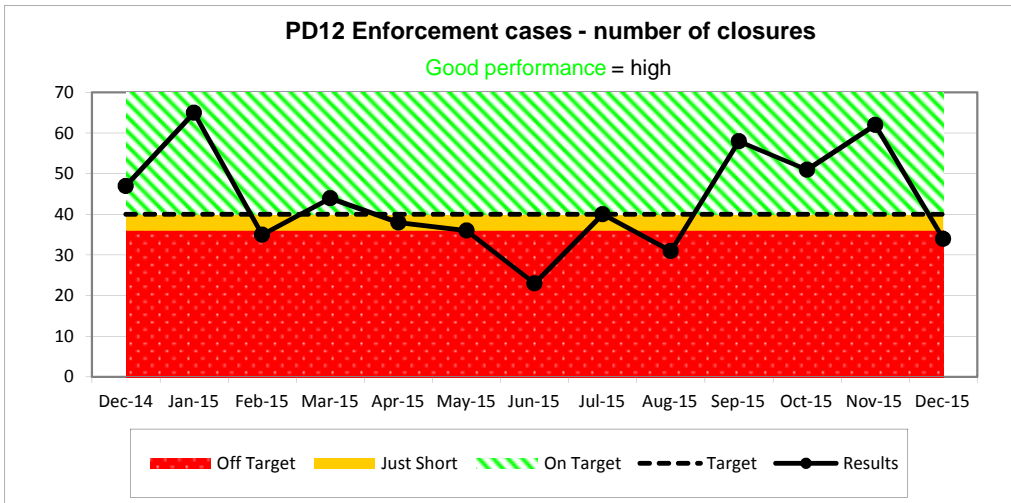
Intervention required:

None.

29

PD6 Processing of planning applications as measured against targets for 'Major' application types

Good performance = high

Legend: Off Target | Just Short | On Target | Target | Results

PD7 Processing of planning applications as measured against targets for 'Minor' application types.

Good performance = high

Legend: Off Target | Just Short | On Target | Target | Results

Lead Officer:	Chris Hilton	Lead Member:	Cllr Wilson

Why is this important?

This shows the speed of processing "Major" planning applications against their own target.

Strategic Priority:	Delivery Together	Last year's data:	77.59% (2014/15)
Achievement to date:	61.29% (Q3 15/16)	2015/16 Target:	70.00%

Note: The graph shows **monthly** data only. Both last year's and current data are cumulative. National target is 60%.

Work in progress:

Major planning applications continue to be a prioritised as this is an area which Government monitors and which there is a national target (since 20 July 2015) of 50% of applications determined over a rolling 2 year period. Failure to meet this target will result in designation as a standards authority. Major applications are the most significant which are not capable of being determined under delegated authority and usually have Section 106 agreements associated to them which are only completed post Panel resolution. The Development control measures review will cover major applications. The current TerraQuest contract does not include major planning applications. Officers intend to work towards putting Planning Performance Agreements in place for major applications where appropriate.

Issues:

Performance can fluctuate significantly month-on-month due to a small number of major applications. Key applications also involve very detailed and protracted pre application discussions and are consequently resource intensive.

Success:

The current position on rolling two year performance for 'district matter' applications in the 24 months to the end of December 2015 is 59%. The current threshold is 50%.

Intervention required:

The service is seeking to use the provisions for Extensions of Time for those applications on which the Council is negotiating to achieve a successful outcome for the applicant. In addition Planning Performance Agreements are being taken forward for significant majors in the pre application stages; this also generates income for the Council and sets expectations for all parties.

Lead Officer:	Chris Hilton	Lead Member:	Cllr Wilson

Why is this important?

This shows the speed of processing "Minor" planning applications against their own target.

Strategic Priority:	Delivery Together	Last year's data:	65.60% (2014/15)
Achievement to date:	43.48% (Q3 15/16)	2015/16 Target:	75.00%

Note: The graph shows **monthly** data only. Both last year and current data are cumulative. National target is 65%.

Work in progress:

External consultants (TerraQuest) were appointed for 16 weeks from 22 October 2015 to process applications. It is anticipated that performance will fall in the short term as a direct result of processing and determining planning applications in that backlog; this is likely to be evident in the Quarter 3 and Quarter 4 2015/16 statistics. However, the benefit of this additional resource will be apparent in the latter part of Quarter 4 which should show improvement. A detailed review of Development Management has been scoped and the review is underway. This review is intended to put in place measures to ensure sustainable performance improvement which meets the national targets and the Council's own targets.

Issues:

Applications which are capable of being determined under delegated powers are being called to Panel which results in a delay in the decision being made. Staff turnover, allied with recruitment difficulties due to a severe shortage of Chartered Town Planners has resulted in reduction in capacity.

Success:

The rolling two year period performance for minor applications to December 2015 sits at 46% which is outside any potential 40% threshold for under performance which the Government may introduce in future legislation. This is being monitored.

Intervention required:

The service is buying in support from external consultants (TerraQuest) to support the processing of planning applications in time. This is being closely monitored. Agreements with applicants for Extensions of Time are also being used. The 28 day cut off for Member call in is being applied.
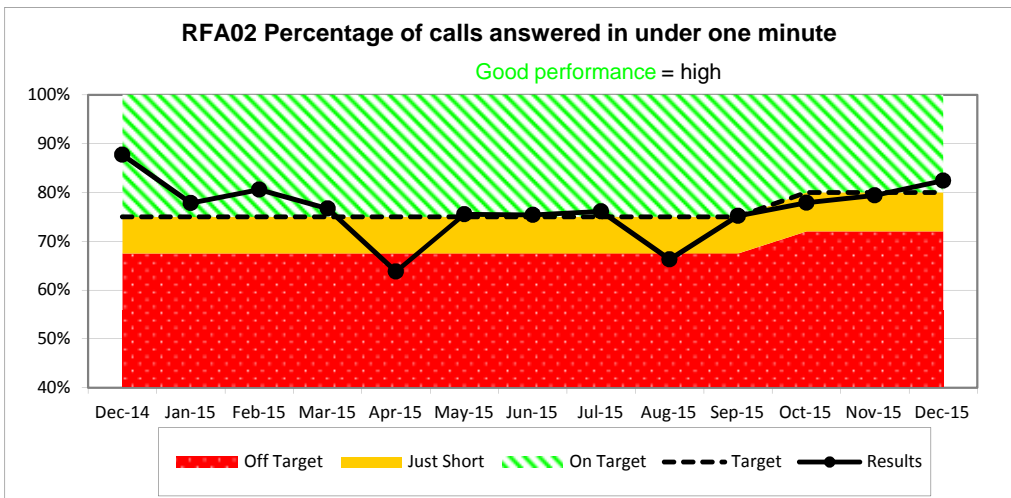
PD8 Processing of planning applications as measured against targets for 'Other' application types.

Good performance = high

PD9 % of Planning appeals lost

Good performance = low

Lead Officer:	Chris Hilton	Lead Member:	Cllr Wilson

Why is this important?

This shows the speed that the Council is processing "Other" planning applications against their own target

Strategic Priority:	Delivery Together	Last year's data:	89.98% (2014/15)
Achievement to date:	58.02% (Q3 15/16)	2015/16 Target:	90.00%

Note: The graph shows **monthly** data only. Both last year and current data are cumulative. National target is 80%.

Work in progress:

External consultants (TerraQuest) were appointed for 16 weeks from 22 October 2015 to validate and process applications. This was to address the backlog of applications awaiting validation which was causing customer dissatisfaction. It is anticipated that performance will fall in the short term as a direct result of processing and determining planning applications in that backlog; this is likely to be evident in the Quarter 3 and 4 statistics. However, the benefit of this additional resource will be apparent in the latter part of Quarter 4 which should show some improvement. A detailed review of Development Management has been scoped and is under way. This review is intended to put in place measures to ensure sustainable performance improvement which meets the national targets and the Council's own targets.

Issues:

Applications which are capable of being determined under delegated powers are being called to Panel which results in a delay in the decision being made.

Success:

Additional resources is now available through TerraQuest.

Intervention required:

The service is buying in support; this is being closely monitored. Extensions of Time are being used. The 28 day cut off for Member call in is being applied. Officer performance is being closely monitored also.

Lead Officer:	Chris Hilton	Lead Member:	Cllr Wilson

Why is this important?

This indicator measures the percentage of Planning appeals where the Council lost.

Strategic Priority:	Delivery Together	Last year's data:	37.74% (2014/15)
Achievement to date:	35.48% (Q3 15/16)	2015/16 Target:	Less than 30%

Note: The graph shows **monthly** data only. Both last year and current data are cumulative.

Work in progress:

All decisions are reviewed and learning points are taken forward and reported to Members. It has been noted that the appeal rate in the area of the borough with an adopted neighbourhood plan is generally stronger than elsewhere. Appeals is an area that is being considered in the service review.

Issues:

The small number of appeals means that there is a greater impact on the percentage change (22 appeals lost out of 62 appeals during 2015/16).

Success:

The figures in the graph dropped to zero in May, August and December 2015 as no appeals were upheld.

Intervention required:

When any of the 3 Development Control Panels refuse an application contrary to officer recommendation the Panel is made aware of the risks of any appeal being allowed. The Panel will be advised by officers on the strength of the refusal reasons proposed and further advised on any additional strengthening of those reasons, as appropriate.
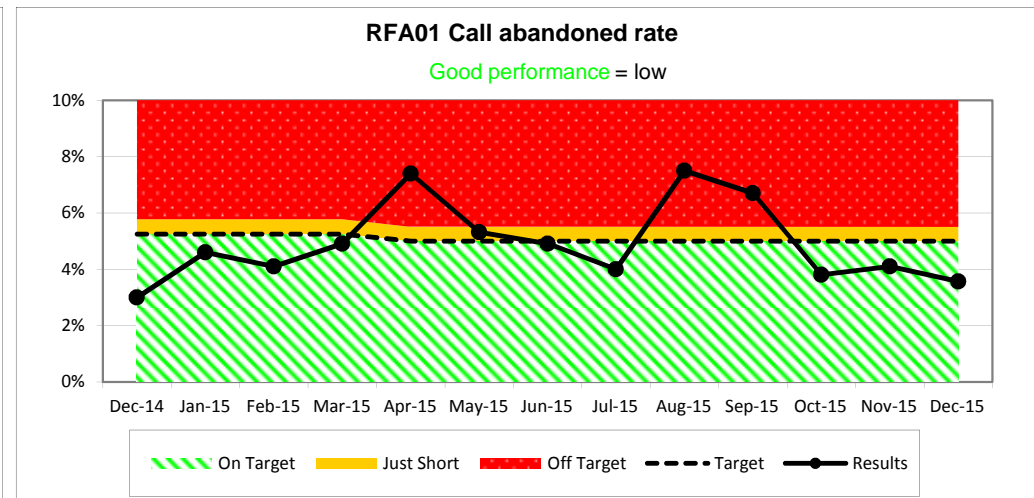
PD12 Enforcement cases - number of closures
Good performance = high

CCA02 % of households waste sent for reuse, recycling, energy recovery & composting
Good performance = high

Lead Officer:	Chris Hilton	Lead Member:	Cllr Wilson
Why is this important?			
Closing enforcement cases indicates the number of cases that the Council is dealing with. Enforcement cases can be a lengthy and very complicated process.			
Strategic Priority:	Delivering Together	**Last year's data:**	New for 2015/16
Achievement to date:	373 (Q3 15/16)	**2015/16 Target:**	480 cases
Note:	This is a new measure to be reported from 2015/16 which shows the scale and size of the caseload the Enforcement Team are dealing with. The graph shows **monthly** data only. Target is 40 cases per month.		

Work in progress:
* The Enforcement Team investigates possible breaches of planning control and, where appropriate, aims to resolve them by using the most appropriate means or action.
* Q3 2015/16 performance is above the target level.   The Council closed 147 cases during Q3 compared to 129 cases in Q2 and 97 cases in Q1.

Issues:
The Enforcement Team Leader will be on maternity leave from February 2016 for up to one year. The service has failed to recruit maternity cover and is now considering other available options. There is no capacity in house to absorb the additional work. Enforcement is currently being reviewed as part of the service review.

Success:
Up to end of Q3 2015/16, a total of 373 cases was closed which is above the profile target of 360.   Recent successes include taking direct action to secure compliance with the terms of an enforcement notice.

Intervention required:
None.

Lead Officer:	Craig Miller	Lead Member:	Cllr Cox
Why is this important?			
The Council want to encourage the recycling / reuse and composting of domestic waste.			
Strategic Priority:	Delivering Together	**Last year's data:**	50.57% (2014/15)
Achievement to date:	54.87% (Q3 15/16)	**2015/16 Target:**	55%
Note:	Both data and graph are **cumulative**.		

Work in progress:
Officers are currently undertaking detailed analysis of recycling performance across the Borough to enable needs based deployment of marketing resource and effort. This will help increase recycling rates in areas of need. Initial figures indicate that the full year effect in 2016/17 will bring the total percentage of household waste sent for reuse, recycling, energy recovery & composting to over 85%.

Issues:
None.

Success:
A relaunch of the food waste collection service has successfully taken place. This has resulted in a 25% increase in food waste collected during November and December. The warm, wet Autumn has also led to higher than usual garden waste tonnages, which has increased the recycling rate. Residual waste has been sent to Energy from Waste for recovery rather than landfill since the 26th November 2015, which has increased the reuse, recycling, energy recovery and composting rate.

Intervention required:
As waste continues to be sent to Energy from Waste in Quarter 4 the cumulative reuse, recycling, energy recovery and composting rate will increase to exceed the target for the year.

32

RFA02 Percentage of calls answered in under one minute

Good performance = high

RFA01 Call abandoned rate

Good performance = low
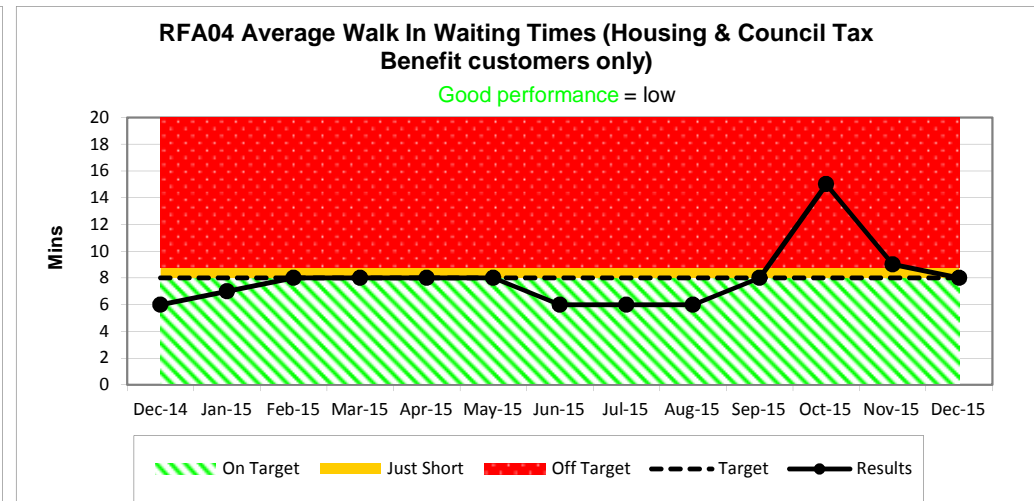

Lead Officer:	Edward Phillips	Lead Member:	Cllr Hill

Why is this important?

It gives a good indication of the availability of the Contact Centre to handle customer enquiries.

Strategic Priority:	Delivery Together	Last year's data:	72.87% (2014/15)
Achievement to date:	82.40% (Dec 2015)	2015/16 Target:	80%

Note: This is the percentage of calls into the Contact Centre which are answered in less than 1 minute. The graph & current data shows **monthly** data only.

Work in progress:

The Council analyse customer contacts to understand why they are contacting RBWM. This information allows the Council to work closely with services to continually make improvements and reduce unnecessary contact into the Customer Service Centre. For example;
• Changing and adding the information on the website.
• Writing clearer letters and other communication.
• Raising awareness of activities through Around The Royal Borough.
• Continually training the Customer Service Staff so they can resolve calls first time.
In 2016, a Digital Solution to replace the out-of-date Customer Relationship Management system (CRM) will be implemented. This will allow customers to have other ways to contact the Council and do business with the option of being kept up to date. Services will be re-designed to be delivered digitally reducing the number of manual touch points. This will allow the Council resources to be focused on improving and maintaining this target.

Issues:

None.

Success:

Target was increased during this period. Performance over this quarter has steadily improved month on month from 77.9% in October to 82.4% in December, attaining the increased target, which the Council hope to continue into the new year.

Intervention required:

None.

Lead Officer:	Edward Phillips	Lead Member:	Cllr Hill

Why is this important?

To ensure that resources are in place to deal with customer queries and reduce waiting times.

Strategic Priority:	Resident First	Last year's data:	4.91% (2014/15)
Achievement to date:	5.24% (Q3 15/16)	2015/16 Target:	Less than 5.0%

Note: The graph shows **monthly** data.

Work in progress:

This is linked to RFA02 - % of calls answered in under one minute (see left).
The focus during Q4 2015/16 will be to analyse avoidable contact to reduce this further.
The overall performance 2015/16 is just short of target by 0.24%.

Issues:

None.

Success:

Performance during quarter 3 2015/16 has been consistently ahead of target.

Intervention required:

None.

33

RCU5 In month time taken to process Housing Benefit and Council Tax Support new claims and change events

Good performance = low

RFA04 Average Walk In Waiting Times (Housing & Council Tax Benefit customers only)

Good performance = low

Lead Officer:	Andy Jeffs	Lead Member:	Cllr Hill
Why is this important?			

Ensure that resources are in place to process new claims/change events as quickly and efficiently as possible. Assists residents on low incomes to pay rents, offers assistance to those trying to get back into work and helps prevent homelessness.

Strategic Priority:	Delivering Together	Last year's data:	12.7 days (2014/15)
Achievement to date:	6.2 days (Q3 15/16)	2015/16 Target:	Less than 10 days
Note:	The figure shown is the combined in month processing time for new claims and change events.		

Work in progress:

Note: 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. The monthly performance for February each year is lower as that is the month that the Council processes all the rent increases for tenants which as they are automated are all done in 1-day, hence the lower monthly performance and target in February.

Issues:

None.

Success:

The Council's excellent performance in this area continued in Q3, when the combined average processing time was 4 days, significantly ahead of target. Year to date, the Council's processing time is 6.2 days, 3.8 days better than the 10 day target.

Intervention required:

None.

Lead Officer:	Edward Phillips	Lead Member:	Cllr Hill
Why is this important?			

To ensure that resources are in place to deal with customer queries and reduce waiting times.

Strategic Priority:	Resident First	Last year's data:	8 mins (2014/15)
Achievement to date:	8 mins (Q3 15/16)	2012/13 Target:	Less than 8 mins
Note:	The graph shows **monthly** data only.		

Work in progress:

In Q3 2015/16, changes were made to the way Housing Benefit claims are processed (moving to an assisted claims face to face service), resulting in significantly quicker processing times for benefit applications but a slightly longer waiting time for customers. This is due to higher quality interactions with customers taking slightly longer and some customers waiting longer to be seen as a consequence. Wait times have now been reduced as less customers are repeat calling.

Issues:

None.

Success:

Quality interactions have reduced the number of customers who have to make repeat visits, speeding up the process for them and other customers.

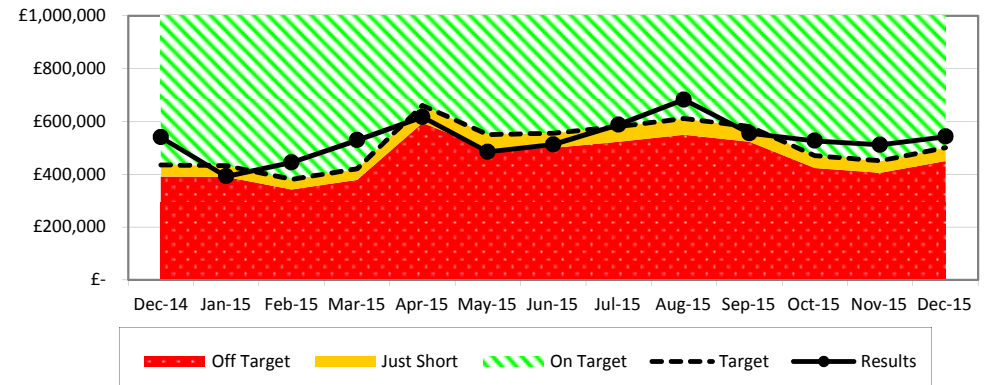**Intervention required:**

None.

34

SAMA03 Total number of visits to RBWM car parks that charge for parking

Good performance = high
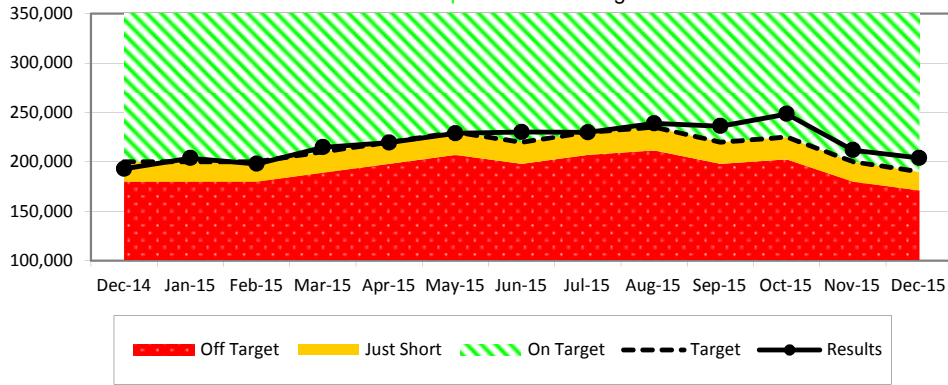
SAMA04 Income from parking off street, on street, season tickets, permits and vouchers
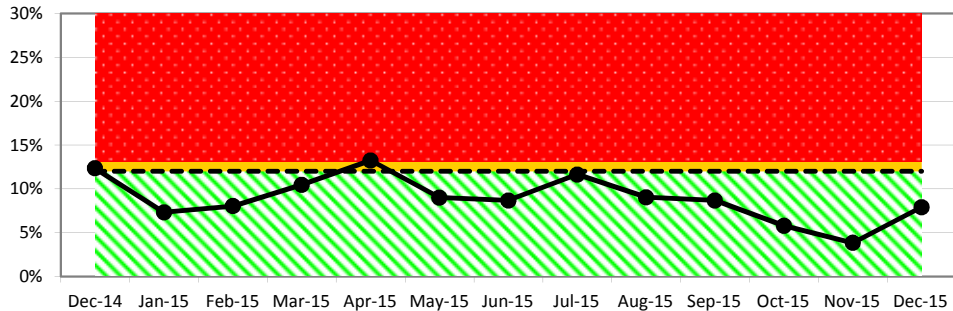
Good performance = high

Lead Officer:	Neil Walter	Lead Member:	Cllr Rayner

Why is this important?

This gives an indicator that the car park charges are correct and how many people are using the towns.

Strategic Priority:	Resident First	Last year's data:	2,573,569 (2014/15)
Achievement to date:	2,047,836 (Q3 15/16)	2015/16 Target:	2,580,000

Note: The graph shows **monthly** data and target only. The above current data and last year's data are reported as **cumulative** for the year.

Work in progress:

Usage figures for 2015/16 includes visits made by those with a season ticket. As the use of season tickets increases the daily usage decreases, however the overall usage will be approximately 5% above the profiled target.

Issues:

None.

Success:

Car park usage for Q3 of 2015/16 is above the target of 1,970,000 (3.81%). Season ticket sales continue to grow in Maidenhead, especially in Hines Meadow, which is £160k higher than end of Q3 2014/15. The steady increase in the use of season tickets enables forward budget planning as income is received up front either on a monthly, quarterly, half yearly or annual basis.

Intervention required:

None.

Lead Officer:	Neil Walter	Lead Member:	Cllr Rayner

Why is this important?

This shows how much revenue is generated from the Council's car parks, season tickets, permits and vouchers during the financial year.

Strategic Priority:	Value for Money	Last year's data:	£5,948,087 (2014/15)
Achievement to date:	£5,017,255 (Q3 15/16)	2015/16 Target:	£6,320,000

Note: The graph shows **monthly** data and target only. The above current data and last year's data are reported as **cumulative** for the year.

Work in progress:

The target for 2015/16 has increased by £370,000 above 2014/15 actual or £538,000 on last years budget. The main reason for the increase is the inclusion of the two leisure centre car parks. The total income received at end of Q3 of 2015/16 is £5,017,255 against a target of £4,955,000 or 1.25% up. The Council continues to work closely with key partners to identify ways to increase footfall in the town centres in the Borough.

Issues:

None.

Success:

Income in both Windsor and Maidenhead is increasing with Alma Road (10% up), River Street (2.5% up) and Stafferton Way (10% up) doing particularly well.

Intervention required:

None.

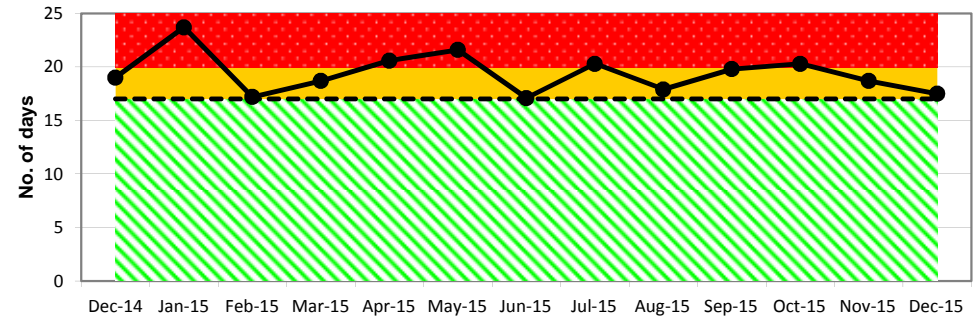## CPEA04 % of Penalty Charge Notices (PCNs) appeals that are upheld

Good performance = low

BBA03 Speed of payment - In month average time to process invoices

Good performance = low

Lead Officer:	Craig Miller	Lead Member:	Cllr Cox
Why is this important?			
A low figure will show that the PCN is issued fairly and correctly. A high figure could show that PCNs are issued perhaps unfairly or incorrectly.			
Strategic Priority:	Delivering Together	**Last year's data:**	9.36% (2014/15)
Achievement to date:	8.48% (Q3 15/16)	**2015/16 Target:**	Less than 12%
Note:	The graph shows **monthly** data only. The current data is **cumulative**.		

Work in progress:

* This is a new key performance indicator for 2015/16 IPMR which has replaced % of PCNs issued that are appealed.

* Out of the total of 19,219 PCN's issued up to the end of Q3 2015/16, 1,629 were cancelled after appeals, equating to 8.48%. This has improved as Q2 performance was 10.1%.

Issues:

None.

Success:

The Council's performance and accuracy in issuing PCNs continues to improve month on month and is on track to exceed the year-end target.

Intervention required:

None.

Lead Officer:	Andy Jeffs	Lead Member:	Cllr Hill
Why is this important?			
This indicator reports on the average number of days in the month it has taken to pay invoices for goods and services.			
Strategic Priority:	Delivering Together	**Last year's data:**	18 days (2014/15)
Achievement to date:	18.8 days (Q3 15/16)	**2015/16 Target:**	Less than 17 days
Note:	The graph shows **monthly** data (from Sept 2014 onwards). The figure shown is the average number of days taken in the month to pay invoices received by the Council for commercial goods and services.		

Work in progress:

* In Q3 2015/16, the average number of days to process invoices reduced to 18.8 days. This is 1.8 days above the 17 day target.
* In December 2015, the Council achieved 17.5 days 0.5 days above target.

Issues:

Invoices that have been disputed and have taken time to resolve have not been correctly highlighted when passed for payment so they are skewing the actual reported performance.

Success:

The Council's standard payment terms are 30-days so the Council is paying suppliers on average 11.2-days quicker than this in Q3 2015/16.

Intervention required:

The Council is currently reviewing its procure to pay process, which should lead to sustained improvements in the time taken to process invoices.
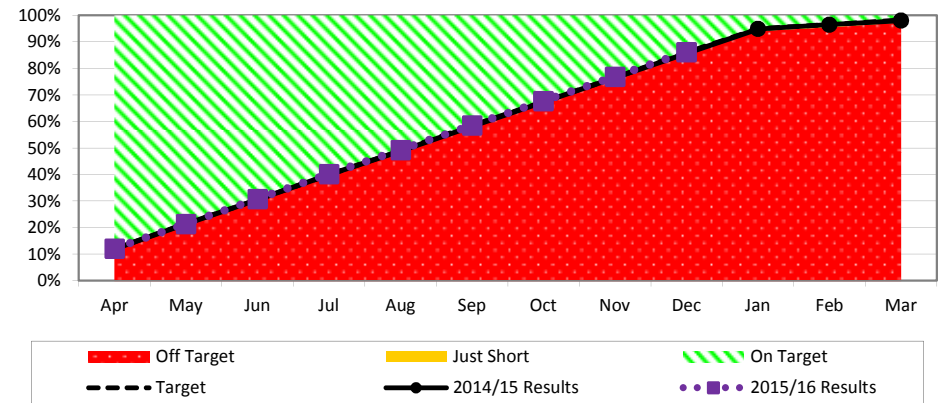
36

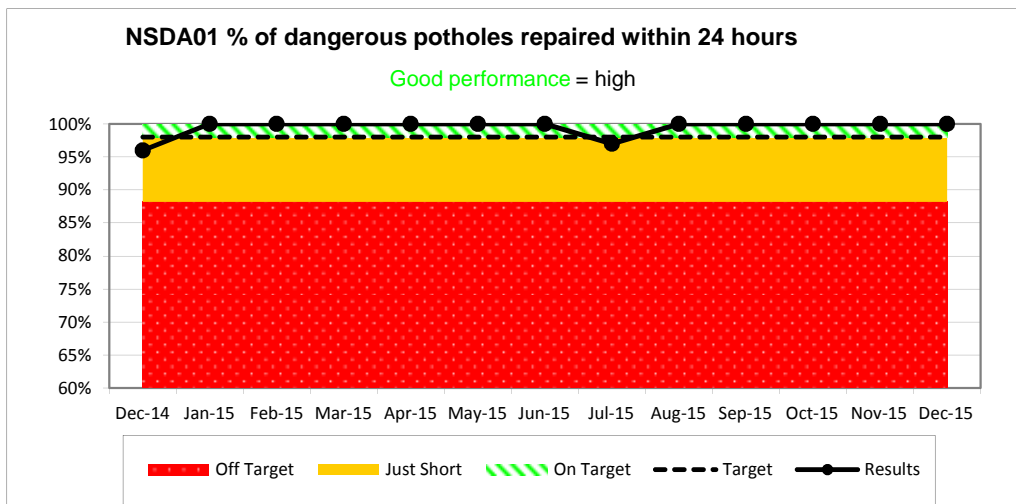## BBA02 % of in-year Business Rates Collected

Good performance = high
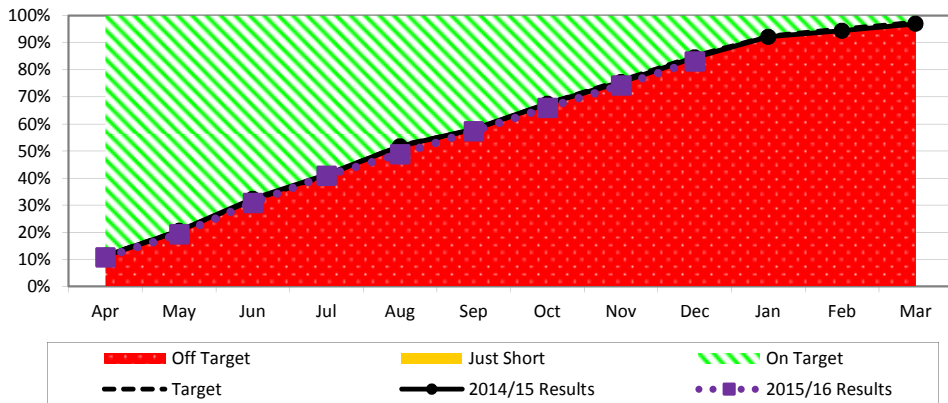
BBA01 % of in-year Council Tax Collected

Good performance = high

Lead Officer:	Andy Jeffs	Lead Member:	Cllr Hill

Why is this important?

This performance indicator reports the cumulative in-year Business Rates collection.

Strategic Priority:	Delivering Together	Last year's data:	97.00% (2014/15)
Achievement to date:	83.15% (Q3 15/16)	2015/16 Target:	97.50%

Note: The graph shows **cumulative data for both financial year 2014/15 and 2015/16.**

Work in progress:

In Q3, the Council collected 83.15% of the 2015-16 Business Rates. This is 1.85% below the Q3 target. To date, the Council has collected £66.834m out of the total of £80.380m.

Issues:

Businesses are now given the choice to pay Business Rates over 12 months rather than 10 months and a significant number have taken the opportunity to do that. This has meant that where in previous years all Business Rates would have been due to be paid by January, in 2015-16 £5.165m is now due for payment in February and March (equates to 6.43% of the Business Rates payable). There are more businesses taking up this option this year than in 2014/15 therefore the small shortfall showing in December is due to profiling rather than non-payment. 2015/16 actual will be used as baseline to profile target for next year.

Success:

Intervention required:

The Council continues to take recovery action on businesses that have not paid their Business Rates. This includes issuing reminders, summonses, and obtaining liability orders which are then issued to enforcement agents to collect.

Monthly Performance Data

	July	Aug	Sept	Oct	Nov	Dec
Last year's performance	41.34%	51.80%	58.04%	41.34%	51.80%	58.04%
Target (2015/16)	41.00%	52.00%	58.00%	67.50%	76.00%	85.00%
Performance 2015/16	41.00%	48.89%	57.39%	66.06%	74.27%	83.15%
Difference 2015/16	0.00%	-3.11%	-0.61%	-1.44%	-1.73%	-1.85%

Lead Officer:	Andy Jeffs	Lead Member:	Cllr Hill

Why is this important?

This performance indicator reports the cumulative in-year Council Tax collection.

Strategic Priority:	Delivering Together	Last year's data:	98.02% (2014/15)
Achievement to date:	86.22% (Q3 15/16)	2015/16 Target:	98.30%

Note: The graph shows **cumulative performance data for both financial year 2014/15 and 2015/16.**

Work in progress:

In Q3 the Council collected 86.22% of the 2015-16 Council Tax. This is 0.22% above the Q3 target. At the end of December 2015, the Council has collected £65.688m of the total of £76.187m.

Issues:

None.

Success:

0.22% above 2015-16 target and 0.5% ahead of the same period in 2014-15.

Intervention required:

None.

Monthly Performance Data

	July	Aug	Sept	Oct	Nov	Dec
Last year's performance	39.92%	48.84%	58.17%	39.92%	48.84%	58.17%
Target (2015/16)	40.00%	49.00%	58.50%	67.50%	76.50%	86.00%
Performance 2015/16	40.30%	49.28%	58.55%	67.78%	76.87%	86.22%
Difference 2015/16	0.30%	0.28%	0.05%	0.28%	0.37%	0.22%

37

NSDA01 % of dangerous potholes repaired within 24 hours

Good performance = high

Lead Officer:	David Perkins	Lead Member:	Cllr Rayner
Why is this important?			
This shows how quickly the Council repair all dangerous potholes within the Borough road network.			
Strategic Priority:	Delivering Together	**Last year's data:**	99.60% (2014/15)
Achievement to date:	99.6% (Q3 15/16)	**2015/16 Target:**	98%
Note:	The graph shows **monthly** data only. The current data is **cumulative**.		

Work in progress:
* Repairs are undertaken using a proprietary material suitable for a first time permanent single layer repair.
* The Council repaired all 93 dangerous potholes during Q3 compared 69 out of 70 in Q2 and all 91 in Q1.

Issues:

Success:
During the first 3 quarters of 2015/16, the Council repaired 253 out of 254 dangerous potholes within 24 hours, achieving 99.6% performance against the target of 98%.

Intervention required:
None

Performance Indicators - secondary indicators

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 | 2014/15 data | Target 2015/16 | 2015/16 Performance | | | | DOT* | Comments |
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		All figures are cumulative unless stated.
Increase the proportion of adults with Learning Development Disabilities (LDD) needs in paid employment	Angela Morris	Adults, Culture & Health	21%	21%	20.6%	19.8%	N/A		N/A	It is no longer possible to capture data in this way for WIW as they are no longer part of RBWM and do not have access to Paris. A process of ensuring accurate data collection is currently being explored that complies with data protection laws.
Number of permanent admissions to residential or nursing care 65+ made in a year	Angela Morris	Adults, Culture & Health	98	Less than 95	38	77	119		↓	The total for Q3 2015/16 is 119. The Council have had additional resources from NHS to facilitate the discharge of people from Wexham Park Hospital (WPH). There was a spike in demand due to the increased number of admissions and consequent discharges from WPH. There have also been an increasing number of people whose wealth depletes and they are then considered to be 'admitted' when RBWM takes over the funding.
Number of people taking up health checks	Hilary Hall	Adults, Culture & Health	3,146	3500	930	1,872	2,894		↑	Performance during Q2 2015/16 is strong with 1022 checks delivered against the quarterly target of 875. Based on current trajectory the Council should meet its annual target.

Along with continued community clinics, more GP surgeries now offering health checks. Pilots are also being held at satellite libraries. Given this the Council is well placed to ensure all eligible residents wanting to access checks are able to. |
| Number of residents who quit smoking for at least 4 weeks | Hilary Hall | Adults, Culture & Health | 866 | 750 | 235 | 305 (up to end of July) | | | N/A | The Council is still awaiting data / updates from Public Health |
| Childhood immunisation - MMR2 (measles, mumps and rubella) | Hilary Hall | Adults, Culture & Health | 86.3% | 95% uptake | 86.4% | 86.7% | | | ↑ | The Council received Q2 data which is 86.7%. This data is for WAM CCG, not available at Local Government leve. Q3 data has not been released yet. |

39

All figures are cumulative unless stated.

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16	DOT*	Comments
Number of households prevented from becoming homeless by Housing Options	Nick Davies	Adults, Culture & Health	1,756	1000	481	833	1137		↓	The target for 2015/16 has increased by 25% compared to last year. Up to end of Q3 2015/16, a total of 1,137 households have been prevented from becoming homeless with advice, deposits and mortgage rescue featuring. The Council continues to improve the performance as 2015/16 has increased by 3% compared to the same period last year. The homelessness prevention includes interest free loans, mortgage rescue, landlord & tenant intervention, nominations and DIYSO. A large increase is positive as this means that prevention and intervention is working positively.
Number of visitors to Windsor & Royal Borough Museum	Mark Taylor	Adults, Culture & Health	55,336	52,000	34,037	49,748	61,259		↓	The Q3 2015/16 performance was at or just over target for each month. The Council has exceeded the profiled target by just under 43% for the first three quarters of the year. The very high figures during June 2015 due to interest in Magna Carta events and higher than expected take up of activities related to the HLF funded For King and Country project have contributed to a positive variance of just over 22K visits relative to the target for 3/4 of the year.
% of all RBWM schools inspected by Ofsted to receive a Good or Outstanding Excellent judgement	Kevin McDaniel	Children's Services	73% - All	73%	75.0%	75.0%	79.0%		↑	There have been four reported inspections to date during this academic year. All four have improved their Ofsted rating with three moving to Good or Outstanding. Based on current projections, this figure is anticipated to increase to 84% by July 2016.
Number of 0-4 year olds registered with Children's Centres in the top 8 deprived areas	Theresa Leavy	Children's Services	935	960	864	881	891		↑	The top 8 deprived areas are being targeted by Children's Centres through a combination of volunteer parent champions, targeting services and using opportunities to attend local events for families with young children. Although the numbers slowed slightly in the third quarter, it is anticipated that the year end target will be met.
Permanent exclusions from schools in RBWM	Kevin McDaniel	Children's Services	15 (AY 2013/14)	12 (AY 2014/15)	11 (for AY 2014/15)	0 (for AY 2015/16)	2 for AY 2015/16)		↓	* AY = Academic Year. There have been two permanent exclusions to date during the current academic year. All of the exclusions were in secondary schools and none of them were children in care.

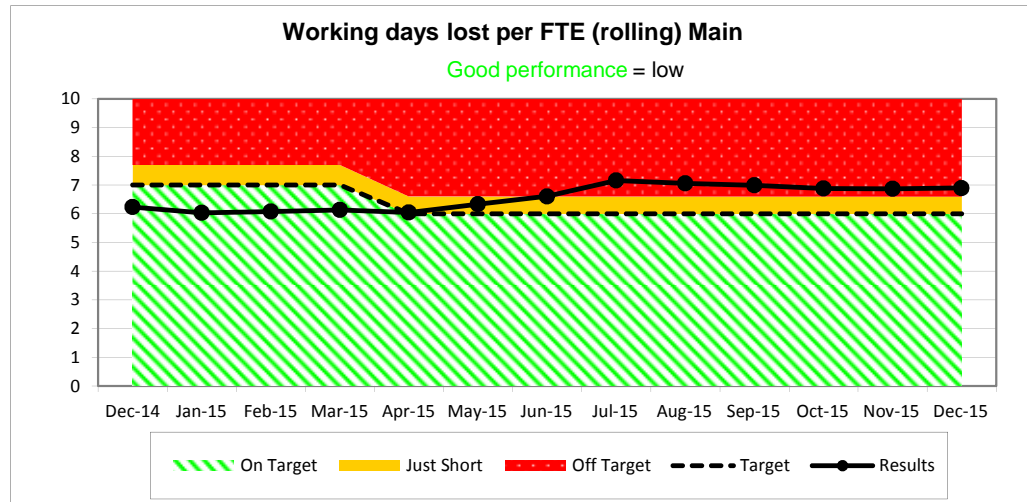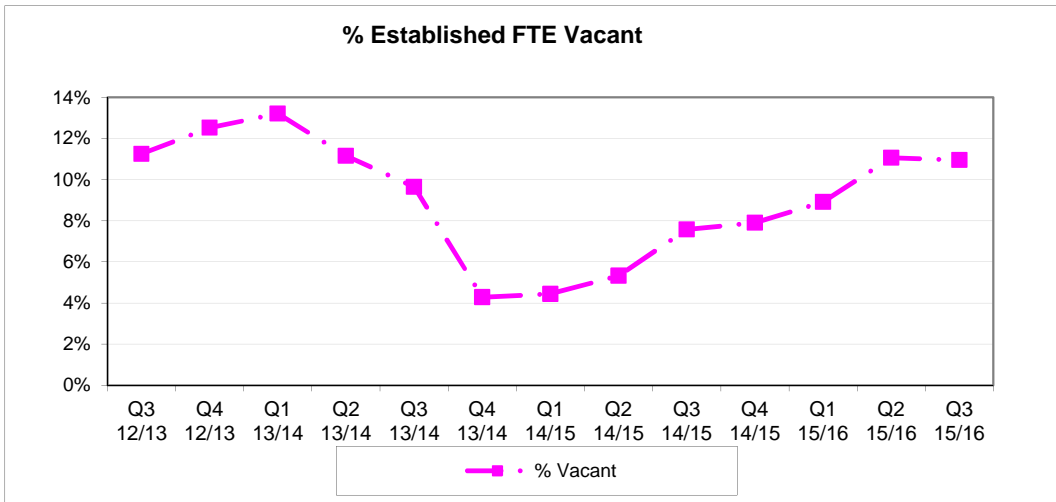| Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	All figures are cumulative unless stated.
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		Comments
The total number of education health & care plans for pupils aged under 20	Theresa Leavy	Children's Services	739	Less than 750	746	741	738		↑	This total includes existing statements of educational need as well as education, health and care plans for children and young people up to 25 years of age. New education, health and care assessments need to be completed within 20 weeks. Securing wider professional input is a challenge as is the time it takes for parents to agree a final version of a more robust holistic plan. Remedial action continues to improve performance. Transfers from statements to education, health and care plans now need to be completed within 20 weeks and current performance is 18-20 weeks.
Keep the % of 16-19 year olds who are Not in Education, Employment or Training (NEET) below 5.25%	Theresa Leavy	Children's Services	4.6%	Less than 5.25%	3.32%	5.8%	5.3%		↑	The proportion of young people not in employment, education or training is currently just short of target by 0.05% off target. The Council is still working with various partners to secure employment or alternative training provision.
Child Protection Plans lasting two years or more	Theresa Leavy	Children's Services	9.1%	Less than 4.5%	4.5%	0.0%	0.0%		↑	There are no children with a child protection plan lasting two years or more.
% of care leavers in suitable accommodation	Theresa Leavy	Children's Services	76.9%	100%	84.6%	97.6%	94.7%		↓	As at 31 December 2015, two young people were designated as not being in suitable accommodation although they are accommodated.
% of care leavers in education, employment or training	Theresa Leavy	Children's Services	76.9%	80%	84.6%	65.9%	65.8%		↓	13 young people out of the cohort of 38 are not in employment, education or training. One young person is in prison, two are teenage parents and seven are unable to secure work or education/training due to sickness and/or severe disabilities. The Personal Advisors are working closely with the remaining three young people to secure appropriate education, employment or training for them.
% of children who have become the subject of a Child Protection Plan for the second time	Theresa Leavy	Children's Services	11.4%	Less than 12%	22.9%	13.1%	0.0%		↑	No children became subject of a child protection plan for a second time in the quarter.
Number of young people, under 18, missing from home three times or more in a quarter	Theresa Leavy	Children's Services	New indicator for 2015/16	TBC (no baseline available to set target as this is a new KPI for 2015/16)	0	9	8		↑	Eight young people have been recorded as missing from home three times or more in the quarter. All of the children had return interviews and the intelligence from these interviews is used by the Missing Persons/Child Sexual Exploitation (CSE) Operational Panel to ensure timely support and appropriate interventions.

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		**All figures are cumulative unless stated.**
Number of young people, under 18, missing from care three times or more in a quarter	Theresa Leavy	Children's Services	New indicator for 2015/16	TBC (no baseline available to set target as this is a new KPI for 2015/16)	2	7	0		↑	No children in care went missing from care three times or more in the quarter.
% of children / young people removed from the Child Sexual Exploitation (CSE) case tracker within three months of identification due to successful intervention	Theresa Leavy	Children's Services	New indicator for 2015/16	TBC (no baseline available to set target as this is a new KPI for 2015/16)	8%	14%	16.0%		↓	Three young people have been removed from the case tracker in Q3 2015/16; in all cases, the risk had significantly reduced. However, even when children and young people are removed from active monitoring on the tracker, their position is noted in order to ensure that further support and interventions, if needed, can be provided in a timely way.
% of repeat referrals to the Child Sexual Exploitation case tracker within 12 months	Theresa Leavy	Children's Services	New indicator for 2015/16	TBC (no baseline available to set target as this is a new KPI for 2015/16)	8%	0%	13.4%		↓	Two young people have been re-referred to the tracker as a result of increased risk identified. Personal intervention plans are in place for each of the young people which are being actively progressed by the allocated social worker.
Rents receivable as a percentage of total rental value of commercial estate	Mark Shephard	Corporate Services	95.3%	92.0%	95.70%	94.80%	96.20%		↑	The target of 92% has been chosen with due regard to commercial estates in the private sector where 85% and above is considered representative of a well managed commercial estate. This target is ambitious but it has been adopted to reflect the improving economic environment. The indicator would be at its theoretical maximum value of 100% if every property in the portfolio was let and produced income. In practice, a small proportion of property is usually held within the portfolio awaiting redevelopment.

42

All figures are cumulative unless stated.

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16	DOT*	Comments
					2015/16 Performance					
Number of milestones hit on Area Action Plan (AAP) sites	Chris Hilton	Corporate Services	New indicator for 2015/16	8	2	6	9		↓	During Q3 2015/16, 3 milestones hit on AAP sites being:- 1) Lambert Smith Hampton Capacity Study completed. 2) GVA appointed as Development Manager for Ray Mill Road East. 3) Lambert Smith Hampton appointed as Development Manager for Reform Road Industrial Estate. Milestones include: 1. Development Manager appointed. 2. Feasibility study completed. 2. Development framework completed. 3. Planning application in. 4. Planning consent obtained. 5. Contract in place with contractor or development partner. 6. Contractor on site.
Number of participants in the So Much Improvement with a Little Exercise (SMILE) programme	Kevin Mist	Corporate Services	63,691	64,960	19,305	37,672	54,743		↓	The Council has increased the target for 2015/16 by 42% compared to last year. The total for Q3 2015/16 is 54,743 which is on track to achieve the year-end target of 64,960. The performance in 2015/16 has increased by 28% compared to the same period last year.
Percentage of empty shops in Maidenhead Town Centre	Steph James	Corporate Services	13.6% vacancy rate	Less than 10.9%	13.0%	10.9%	8.5%		↑	Vacancy rate at the end of Q3 2015/16 is 8.5%. Over the busy Christmas period the Nicholsons Centre had several pop-up shops and temporary lets which are likely to be gone in the new year. However in the Spring 2016, H&M will be opening in the centre which will be occupying 3 vacant units. Other new occupiers include Warren James jewellers and Store TwentyOne.
Percentage of empty shops in Windsor Town Centre	Paul Roach	Corporate Services	5.8% vacancy rate	Less than 5%	4.57%	5.11%			↓	Awaiting data/updates from Town Centre Manager
Number of footfall in Maidenhead Town Centre	Steph James	Corporate Services	5,616,573	5,728,904	1,392,006	2,717,891	4,119,556		↑	Target is to increase the footfall by 2% from 2014/15 baseline. Footfall in quarter 3 was 5.4% up on the same period in 2014. Footfall over the festive period was particularly strong with footfall in November and December 2015 up by 8.9% compared to the same period in 2014. The Maidenhead Town Partnership has delivered a strong event programme with particular focus over the Christmas period. Free Christmas parking helped drive footfall to the town centre during the Christmas period.

All figures are cumulative unless stated.

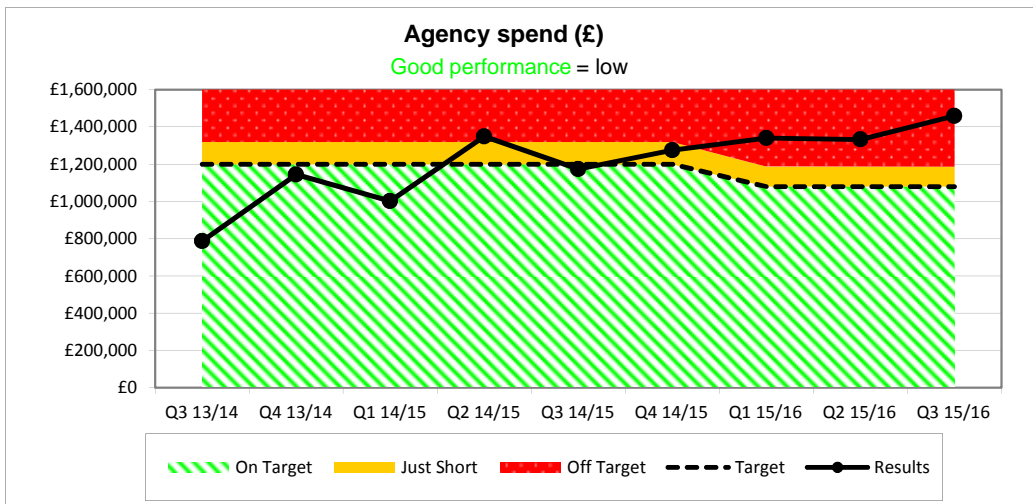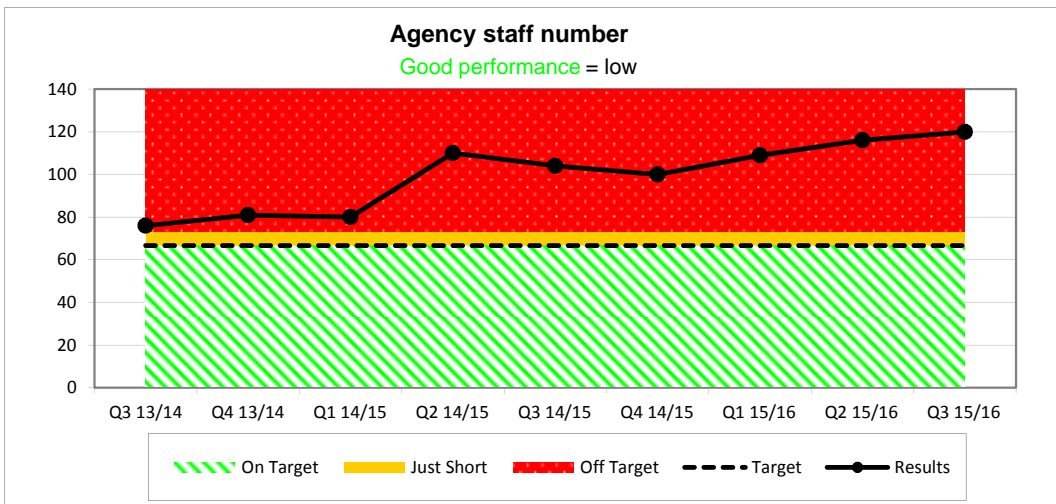| Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16	DOT*	Comments
					2015/16 Performance					
Number of footfall in Windsor Town Centre	Paul Roach	Corporate Services	New indicator for 2015/16	7,500,000	2,113,498	3,515,799 (up to end of August)			N/A	* Awaiting data/updates from Town Centre Manager who has been informed that the footfall counter in one of the stations has been reported faulty which is being investigated
Reduction in the use of gas and electricity	Michael Potter	Corporate Services	3.3%	7% reduction on 2013/14 baseline	3.9%	3.1%	2.63% (up to end of November)		↓	Please note that the Council is still to receive all invoices for December. Up to end of November 2015, the Council has reduced the energy use by 2.63% when compared to the same period in 2013/14). The annual projected target is not being met due to increasing street lighting consumption which has increased by 6% compared to last year. It is predicted that the Council will not meet the year-end target of 7%.
Number of volunteers supporting Council services	Harjit Hunjan / Debra Beasley	Corporate Services	3,200	4,000	3,388	3,418	4,125		↑	The Council has increased the target by 25% and continues to promote volunteering through local events such as the annual volunteer of the year awards and Big Society days. The Council has exceeded the year-end target as there are currently 4125 volunteers directly assisting Council services. Volunteering opportunities are promoted on the WAM Get Involved Website and an Officers Volunteering Group has been set up and hold meetings every quarter to explore new volunteering opportunities.
Number of work placements offered within the Council	Harjit Hunjan / Joanne Horton	Corporate Services	79	75	17	36	51		↓	During Q3 2015/16, 15 placements were offered. All placements were offered through internal services and local employers combining the Elevate me/City Deal project. This is allowing the Council to provide a sustainable offer in light of the reduction of 18-24 year olds claiming JSA and the increase of employment and apprenticeship opportunities available across the local area. The Council still remain on track to achieve the year-end target of 75.
Amount of external funding secured	Harjit Hunjan	Corporate Services	£2,520,060	£600,000	£175,410	£210,590	£812,561		↑	Please note that the amount of external funding 'secured' has replaced 'drawn down' that was reported in previous IPMR report. Drawn down element has not been included in the new contract with Our Community Enterprise Ltd that commenced from October 2015 since this is dependent on when the funders release amount awarded. For amount secured, the target has increased from £360k to £600k in the new contract. The team has already met the year-end target during Q3 2015/16.

44

All figures are cumulative unless stated.

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
Percentage of calls answered in over 5 minutes	Edward Phillips	Operations	0.83%	Less than 1%	1.8%	2.64%	1.70%		↑	Fewer phone calls are received in quarter 3 every year, but compared to Q3 2014/15 (0.6%) performance against this indicator has improved this year.
Number of Licensing compliance operations completed (across all towns and parishes)	Craig Miller	Operations	66	60	16	31	48		↑	Forty eight licensing compliance operations were completed during the first three quarters of 2015/16. This has met the profiled target and the Council is on track to meet the annual target.
Number of under age sales compliance operations completed by Community Protection and Enforcement Services	Craig Miller	Operations	11	12	1	2	4		↑	The Council has completed 4 under age sales compliance operations to date. Two more operations are already planned for February, Licensing discussions with Thames Valley Police have taken place and more joint operations will be undertaken before April 2016. Trading Standards are also assessing their position with the hope of undertaking operations in March 2016. The focus thus far in terms of Licensing's work with children has been directed on other areas related to child sexual exploitation but it is fully expected that the target will be met.
Reduction in the number of food premises that have a rating of 0 or 1 out of 5, with five being very good. (34 premises due for inspection in 2015/16 have a 0 or 1 rating as of 01/04/15).	Craig Miller	Operations	6	26 premises to improve from a 0 or 1 rating to a rating of 2 or more	0	8	15		↓	Premise visits are scheduled irregularly across the year so it is normal to see a slow progress at the start of the financial year (the same as last year). Between Q2 and Q4 will see the relevant inspections take place and performance on target and the Council is confident that the target will be achieved by year end.
Number of Waste Awareness events undertaken by end of 2015/16	Craig Miller	Operations	25	25	12	17	23		↑	An additional six waste awareness events were carried out during Quarter 3. Further events are planned during Quarter 4 and the target will be met by year end.
Number of Community Recycling Champions recruited by end of 2015/16	Craig Miller	Operations	20	5 additional recycling champions	2	2	8		↑	The target for 2015/16 is find 5 additional recycling champions. Eight additional community champions have been recruited so far this year. Champions have assisted at recycling events, encouraged their neighbours to recycle, and monitored recycling sites in the Borough.
Number of highway schemes delivered	Christopher Wheeler	Operations	420	250	21	72	127		↑	The annual stretched target for 2015/16 is 250. The Cabinet Prioritisation Sub Committee (CPSC) has agreed the individual schemes within each capital code. The actual delivery at the end of Q3 2015/16 is 127 which is 15% ahead of the profile target of 110.

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

% Established FTE Vacant

Working days lost per FTE (rolling) Main

Good performance = low

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	Last year's data:	7.9% (14/15)
Achievement to date:	10.95% (Q3 15/16)	2014/15 Target:	No Target

Note: Exclude schools and does not include agency FTE as the data is not available.
There is no target available for this HR measure.

Work in progress:

The Council has changed they are reporting vacant post to provide a more accurate report of establishment. Vacant posts are now built into the system once permission to recruit has been provided rather than building the post at the point the occupant is available to fill it.

Issues:

The Council currently have a number of difficult to fill roles in Finance, Children's Services, Planning and Regeneration which are impacting the vacancy rate.

Success:

The % established FTE vacant has decreased this quarter and is up on the same quarter in the previous year.

Intervention required:

Market comparisons have been undertaken particularly in finance, in addition the Council is are part of the South East region memorandum of cooperation which is specifically reviewing the recruitment of social worker's.

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	Last year's data:	6.14 (14/15)
Achievement to date:	6.90 (Dec 2015)	2014/15 Target:	Less than 6 days

Note: Exclude schools. The 2014 absence survey report identified the days lost per employees for public sector as 7.9, and 5.5 for private sector for organisations.

Work in progress:

Sickness absence is remains a high priority for all services and absence rates and reasons are reviewed monthly at Directorate Management Teams and CMT (Corporate Management Team). Absence workshops have been provided for managers and greater emphasis is placed on trigger level management. Trigger levels are:
• 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 Score of 120 or above.
• Any other recurring recognisable pattern.

Issues:

Sickness levels have increased over the year, increasing from 6.24 days in December 2015 (based on a rolling year) to 6.9 days per FTE in December 2015.

Success:

The current figure is below the average for the public sector which is 7.9 (based on 2014 CIPD absence management survey).

Intervention required:

None.

Agency staff number
Good performance = low

Legend: On Target | Just Short | Off Target | Target | Results

Agency spend (£)
Good performance = low

Legend: On Target | Just Short | Off Target | Target | Results

47

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	Last year's data:	100 (14/15)
Achievement to date:	120 (Q3 15/16)	**2014/15 Target:**	67

Note: The target is based on no more than 5% of total workforce (the total headcount at end of 2014/15 was 1334).

Work in progress:
The Council is currently review our market rates with comparators to identify if they are competitive in the market place.

Issues:
Agency headcount has increased slightly in Q3 of this year and is slightly higher than the same period last year. There is an increased need for specialist social care staff in Adult services. There also continues to be high demand for temporary staff in the Revenues and Benefits, Customer Services, Information Technology Services and Regeneration and Development.

Success:

Intervention required:
For areas where the Council is below the market, CMT may make request for additional funding to be available for difficult to fill roles.

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	Last year's data:	£4.8m (14/15)
Achievement to date:	£1,458,999 (Q3 15/16)	**2014/15 Target:**	< £1.079m per quarter

Note: The graph shows **quarterly data and target only**. The year-end target is less than £4.317m (based on 10% reduction on 2014/15 baseline).

Work in progress:
New contract agreed with de Poel to start from 1 March 2016. This will be an all encompassing contract which will provide social care staff and therefore reduce current off contract spend. In additional the rate provided by de Poel is lower than previously offered by Reed, and therefore a reduction in expenditure is expected.

Issues:
Agency spend has increased slightly in Q3 of this year and remains higher than the same period last year.
The higher than anticipated level of performance is linked to the increase in agency headcount.

Success:

Intervention required:
New contract in place from 1 March 2016 will impose tighter controls on agency spend and the Council would anticipate seeing initial improvements by Q1 of 2016/17.

% Staff Turnover
Good performance = between 8% to 16%

	Off Target		Just Short		On Target
	Target		Results		
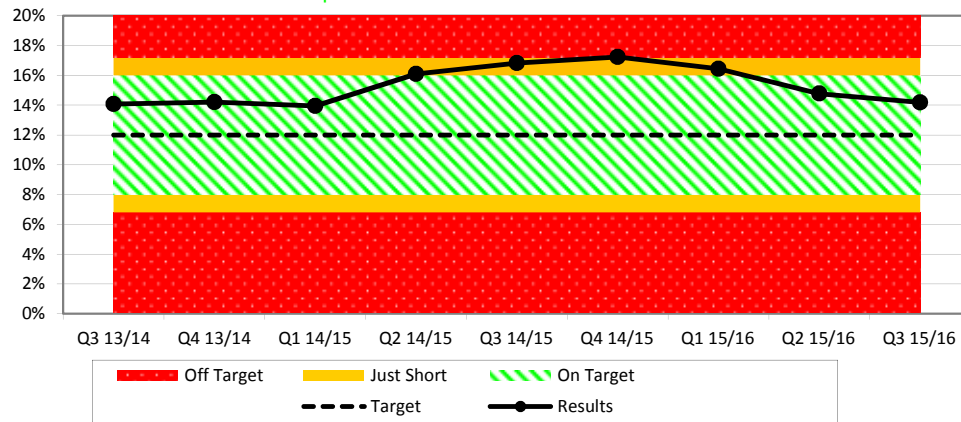
% Staff Voluntary Turnover
Good performance = between 4% to 12%

	Off Target		Just Short		On Target
	Target		Results		

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	Last year's data:	17.2% (14/15)
Achievement to date:	14.17% (Q3 15/16)	2014/15 Target:	12%
Note:	Exclude schools.		

Work in progress:
The majority of staff turnover is voluntary and is being managed as per comments provided for % staff voluntary turnover.

Issues:
None.

Success:
There has been a slight reduction in RBWM staff turnover compared to Q2 2015/16.

Intervention required:
None.

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	Last year's data:	13.2% (14/15)
Achievement to date:	11.50% (Q3 15/16)	2014/15 Target:	8%
Note:	Exclude schools.		

Work in progress:
The Council's new ExitView survey was launched at the end of Q2. This is a web based system of tracking organisation leaver data and it is anticipated that this will improve the quality and quantity of information that the Council is currently able to obtain. The improved management information provided by ExitView will be used to influence employee recruitment and retention.

Issues:
None.

Success:
There has been a reduction in voluntary turnover compared to Q2 2015/16 and has reduced by 1.7% compared to 2014/15 data. In addition 67.5% of eligible leavers in Q3 2015/16 undertook an exit interview using Exit view. This is a 125% increase in the number of people completing Exit interviews compared to Q2.

Intervention required:
None.

48

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 120+
Comments:	This indicator has decreased overall in the last 21 months and currently 92.9% of staff have a Bradford Factor score of 0 - 120. The total number of people whose Bradford Factor score is greater than 120 is 93, which shows a slight increase on Q2.		

Bradford factor range	2014/15								2015/16							
	Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
0-120	1471	92.3%	1467	93.4%	1507	93.4%	1228	92%	1229	92.9%	1227	93.0%	1216	92.9%		
121-500	81	5.1%	59	4.2%	68	4.2%	75	6%	69	5.2%	62	4.7%	69	5.3%		
501-1000	19	1.2%	20	1.3%	21	1.3%	17	1%	17	1.3%	20	1.5%	13	1.0%		
Over 1000	23	1.4%	19	1.1%	18	1.1%	15	1%	8	0.6%	10	0.8%	11	0.8%		
TOTAL	1594	100%	1565	100%	1614	100%	1335	100%	1323	100%	1319	100%	1309	100%		

49

% of staff in each Bradford Factor range
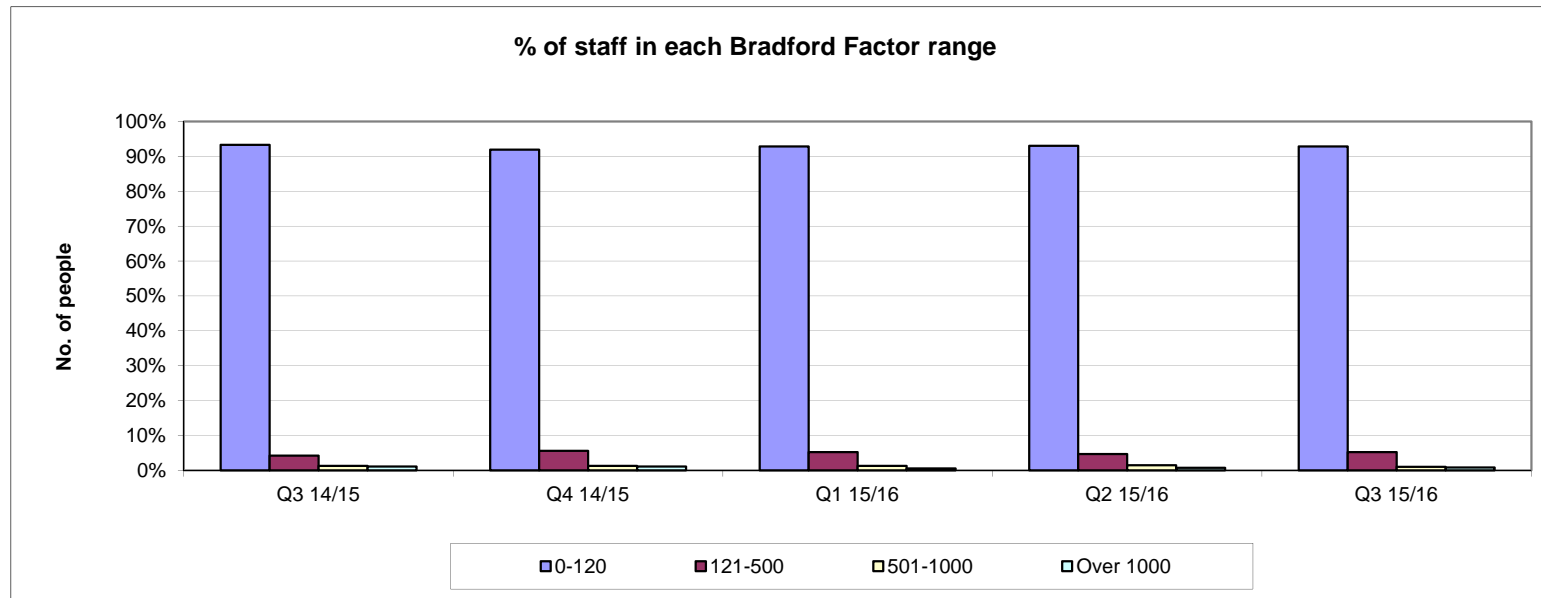
Bradford Factor - % of headcount with a Bradford Factor score over 120 - split by Directorate

Directorate	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15
Adults, Culture & Health	8%	11%	11%	13%	12%	11%	12%	12%	12%	12%	12%	14%	17%
Children's Services	7%	8%	8%	7%	7%	6%	6%	6%	6%	5%	6%	6%	6%
Corporate Service	7%	7%	6%	5%	6%	6%	6%	6%	6%	5%	5%	6%	5%
Operations	11%	11%	11%	12%	12%	11%	10%	10%	9%	9%	9%	9%	11%
RBWM	8%	9%	9%	10%	10%	9%	9%	9%	8%	8%	8%	9%	10%
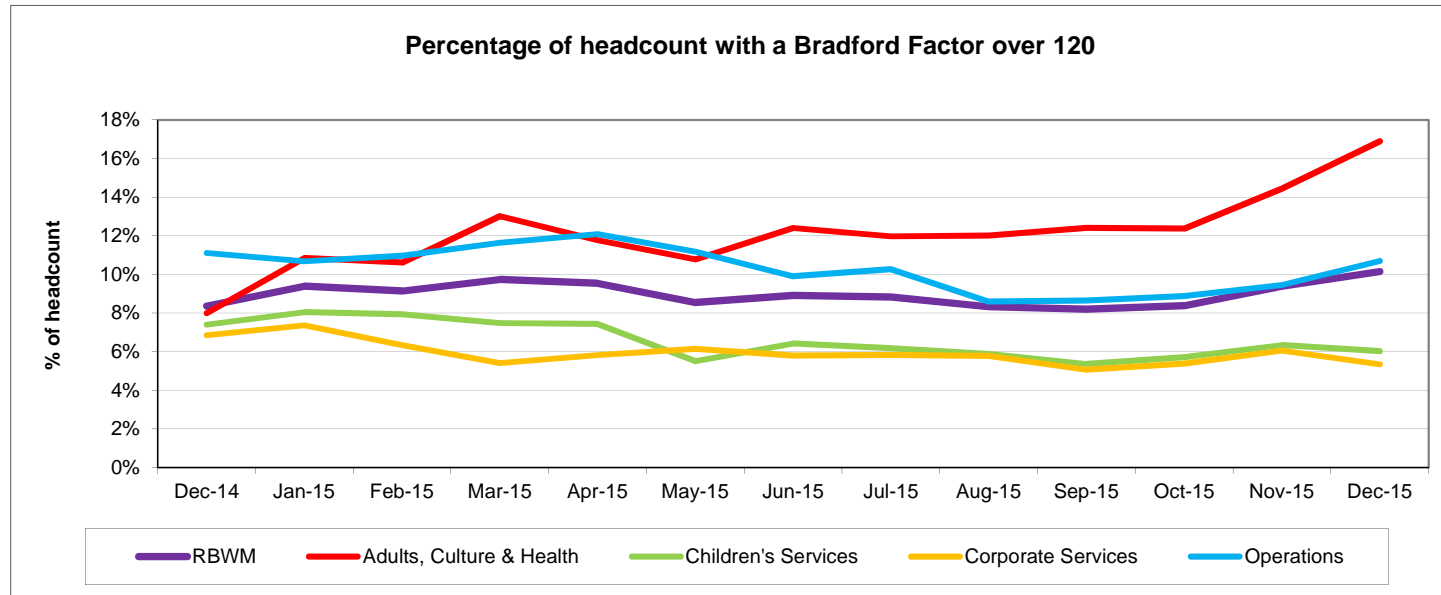
Percentage of headcount with a Bradford Factor over 120

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

Directorate	Quarter 2 2015/16 - Headcount			
	BF 0-120	BF 121-500	BF 501-1000	BF Over 1000
Adults, Culture & Health	341	26	6	6
Children's Services	320	11	4	1
Corporate Service	242	8	4	1
Operations	323	17	6	2

Directorate	Quarter 2 2015/16 - %			
	BF 0-120	BF 121-500	BF 501-1000	BF Over 1000
Adults, Culture & Health	89.97%	6.86%	1.58%	1.58%
Children's Services	95.24%	3.27%	1.19%	0.30%
Corporate Service	94.90%	3.14%	1.57%	0.39%
Operations	92.82%	4.89%	1.72%	0.57%

Directorate	Quarter 3 2015/16 - Headcount			
	BF 0-120	BF 121-500	BF 501-1000	BF Over 1000
Adults, Culture & Health	321	31	6	3
Children's Services	319	9	2	2
Corporate Service	249	9	0	4
Operations	328	20	5	2

51

Directorate	Quarter 3 2015/16 - %			
	BF 0-120	BF 121-500	BF 501-1000	BF Over 1000
Adults, Culture & Health	88.92%	8.59%	1.66%	0.83%
Children's Services	96.08%	2.71%	0.60%	0.60%
Corporate Service	95.04%	3.44%	0.00%	1.53%
Operations	92.39%	5.63%	1.41%	0.56%

Heat Map - Key Strategic Risk Status

Probability				
4 **Very Likely**				CMT0038
3 **Likely**			BID0008 CMT0036 CMT0040 CMT0043	REGEC0003
2 **Unlikely**			ADULTS0041 CMT0009 CMT0025 CMT0042 REGEC0002	CMT0039
1 **Very Unlikely**				HOF0006
	1 Minor	**2 Moderate**	**3 Major**	**4 Extreme**

Impact
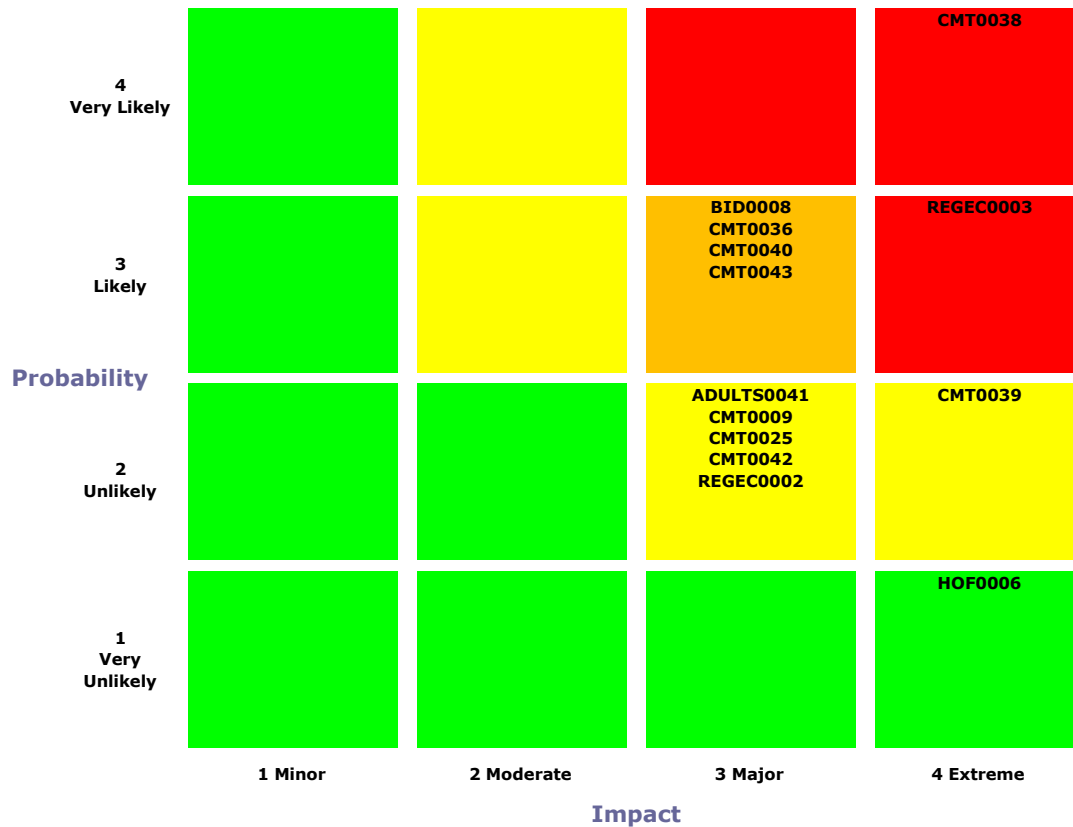
Key Strategic Risks (in order of risk rating from high to low)

This report provides detailed information on the following pages.

Risk Ref	Details	Trend	Changes in risk rating
CMT0038	Technology obsolescence/inadequate for task.	⟷	Same
REGEC0003	Failure to adopt a new Community Infrastructure Levy (CIL) by April 2015.	⟷	Same
BID0008	Data integrity and/or data security failure.	⟷	Same
CMT0036	No overall strategic leadership for the Council leads to insufficient forward thinking and hence resource focussing overwhelmingly on the short term.	⟷	Same
CMT0040	Resilience	⟷	Same
CMT0043	Safeguarding failures leads to injuries with particular focus on issues identified nationally as part of recent reports published on safeguarding children and Child Sexual Exploitation (CSE).	⟷	Same
CMT0039	The Council is at the heart of building a safe, secure and cohesive community.	⟷	Same
ADULTS041	Adult Social Care demographic growth in number of older people with disabilities, transitions from Children's Services and long term condition leads to costs increasing beyond the capacity of Council to fund and the inability to meet even critical needs in the long term. Less acute for the wealthier members of the populace.	⟷	Same
CMT0009	Failure to manage partnership relations.	⟷	Same
CMT0025	Insufficient staff resources/capacity - That a coherent transformation programme fails to deliver efficiencies, improve service quality and manage organisational change in a controlled manner.	⟷	Same
CMT0042	Demographic change - Significant increases of volume, complexity and in social cohesion of the Borough population.	⟷	Same
REGEC0002	Failure to deliver Maidenhead regeneration programme on time and on budget.	⟷	Same

52

Risk Ref	Details	Trend	Changes in risk rating
HOF0006	Economic climate	↔	Same

Key for Risk appetite

Low appetite	Low / Medium appetite	Medium appetite	Medium / High appetite	High appetite
Avoidance of risk and uncertainty is a key organisational objective.	Preference is for ultra safe business delivery options that have a low level of inherent risk and only have a potential for limited reward.	Preference is for safe delivery options that have a low degree of inherent risk and likely to only have limited potential for reward in most circumstances.	Willing to consider all potential delivery options and choose the one most likely to result in successful delivery while also providing an acceptable level of reward.	Eager to be innovative and to choose options offering potentially higher business rewards despite greater inherent risks.

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

53

Combined Savings Tracker Summary 2015/16

Directorate 2015/16	RBWM Target Saving (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)
Adult, Children & Health Services	2557	2357	1549
Corporate & Community Services	980	800	576
Operations & Customer Services	1340	1340	682
Total	**4877**	**4497**	**2807**

Directorate	Risk Level	
	At Risk	Major Risk
Adult, Children & Health Services		ST000974
Corporate & Community Services	ST001156	

54

Project Summary Report

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milest-ones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
G1 - Pre Live													
PR000305	Ray Mill Road East	Chris Hilton	01/09/13	31/07/18	Current	GREEN	GREEN	GREEN	AMBER	GREEN	BLUE	March 2015 Cabinet paper approved to appoint DM from the Framework Panel.	18/12/2015
					Previous	GREEN	GREEN	GREEN	AMBER	GREEN	BLUE		
PR000481	Stafferton Way Multi Storey Car Park	Chris Hilton, Simon Fletcher	30/11/14	30/11/16	Current	AMBER	RED	GREEN	AMBER	AMBER	GREEN	Cabinet paper drafted for consideration seeking approval to approach the 'market' with respect to design, construction and operation of a 1000 space car park. Member / officer discussions ongoing with respect to delivery options and alignment with the broader regeneration programme for the town centre - Cabinet paper deferred accordingly (revised timetable to be confirmed) Additionally, a draft parking strategy has been prepared which will be considered by Members in January 2016. (31/12/15)	31/12/2015
					Previous	AMBER	AMBER	GREEN	AMBER	GREEN	GREEN		
PR000751	Borough Local Plan	Chris Hilton	01/01/08	31/07/16	Current	AMBER	GREEN	GREEN	AMBER	AMBER	GREEN	A schedule of BLP documentation has been produced and will be circulated with the LPWG members indicating timing of distribution of key BLP documents. These are scheduled for circulation between end of December and February 2016. Key risks and the revised project timetable are monitored via weekly BLP Management meetings and updates provided at LPWG (next two meetings 11 January and 2 February) NB Project end date needs to align with BLP submission date (end Sept 2016) and will be amended next report.	30/12/2015
					Previous	AMBER	GREEN	GREEN	AMBER	AMBER	GREEN		

55

Report Generated on : 20/01/2016

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milest-ones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
PR001108	Direct Payments Project	Angela Morris	03/11/14	01/06/15	Current	GREEN	BLUE	BLUE	BLUE	BLUE	BLUE	Decisions around how to progress a direct payment support service and internal management on DPs made.	4/11/2015
					Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR001179	The Windsor Learning Partnership expansion / Holyport College	Ann Pfeiffer	18/09/14	26/08/16	Current	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	First meeting with consultants re detailed design	6/1/2016
					Previous	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN		
PR001181	Dedworth Middle School expansion	Ann Pfeiffer		25/08/17	Current	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	Initial scoping meeting held with school.	6/1/2016
					Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR001182	Furze Platt Senior School Expansion	Ann Pfeiffer			Current	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	Discussions with school have taken place.	30/12/2015
					Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR001183	Charters School	Ann Pfeiffer			Current	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN	Tenders awaited for feasibility study	6/1/2016
					Previous	GREEN	GREEN	GREEN	AMBER	GREEN	AMBER		
PR001274	Moorbridge Gateway	Ben Smith	18/06/15	31/03/16	Current	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	Scheme details: - open the junction of Moorbridge Road and the A4 Bridge Road to westbound traffic, including works to facilitate a cycle route linking the A4 Bridge Road to the town centre. Detailed design work in progress, works to be programmed to co-ordinate with other major town centre highway schemes and developments. Budget includes contribution from Waitrose, which is not currently achievable.	21/12/2015
					Previous	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN		
G2 - Live Projects													
PR000303	CRM Platform Upgrade	Jacqui Hurd	01/02/14	08/10/15	Current	AMBER	AMBER	AMBER	RED	AMBER	GREEN	**Budget**: Capital for funding may be sufficient depending on the solution chosen and the requirements approved **Risks**: There is a risks that the solution may not be signed off **Issues**: The delay in the choice of the CRM has meant a shorter timeframe for delivery	30/12/2015
					Previous	AMBER	GREEN	AMBER	RED	AMBER	GREEN		

56

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milest-ones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
PR000486	Waterways	Chris Hilton	20/01/14	31/10/17	Current	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	A paper was taken to Group and Cabinet Regeneration Sub Committee for the approval in principal of £3m to complete the York Stream channel works and install a weir. This budget was approved subject to final sign off at Full Council in February 2016. Greenford have completed the piling in section F and are now trailing the liner and gearing up to complete the hard and soft landscaping. This will enable section F to be used as a showcase of what the rest of the channel will look like. Flood Defence Consents (FDCs) have been submitted to the EA for Stages 2a and 2b following the approval in principal for the budget to complete these sections. The EA have up to 2 months to issue the FDCs. Discussions are on going with Shanly Group regarding the interfaces with the finishings along the amphitheatre, the treatment of the bridge and the removal of the island to open up the arches. We are still awaiting a response from Thames Water and likely budget for the sewer diversions.	22/12/2015
					Previous	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN		

57

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milest-ones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
PR000587	Windsor Parking Strategy	Ben Smith	01/04/14	31/03/19	Current	GREEN	AMBER	GREEN	GREEN	AMBER	GREEN	Manifesto Outcomes associated with parking in Windsor agreed with Lead Member: '...Review and increase parking provision in Windsor - including Meadow Lane car park in Eton: minimum of 200 additional parking spaces in Windsor and Eton by April 2019...' '...Introduce 'pay on exit' in RBWM controlled car parks (Windsor): 'pay on exit' installed in 3 Windsor car parks by April 2019...' Project integral to the Transformation Workstream - 'Realising Windsor's Potential' Draft Borough-wide parking strategy developed, including a specific strategic approach for Windsor - Member / officer meeting scheduled for mid-January 2016 (deferred from December 2015 due to unavailability of key attendees) Meadow Lane, Eton car park extension - construction commenced / completion programmed by March 2016 River Street car park - new equipment procured and in manufacture, target date for installation rescheduled to January 2016 to avoid Christmas trading period (agreed with Lead Member) (31/12/15)	31/12/2015
					Previous	GREEN	AMBER	GREEN	GREEN	AMBER	GREEN		

58

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milest-ones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
PR000588	Stafferton Way Link Road	Ben Smith	01/07/13	31/10/15	Current	AMBER	GREEN	RED	AMBER	AMBER	GREEN	Planning permission - secured Detailed design - complete Procurement - complete Balfour Beatty appointed as main contractor Property / Land agreements - all land / property agreements concluded. Significant budget pressures identified - full report being prepared for consideration by Members in January 2016. Main Contract Start date - 26 January 2015 Works on site, significant construction activity in all areas during this reporting period, resources increased and programme accelerated. **All sections opened for public use on 23rd December 2015.** Outstanding works to be completed in January 2016 to achieve 100% contract completion. Construction Phase of Communication Plan with residents and stakeholders started w/c 19/1/15 with regular press releases, website updates and Tweets Project Scope expanded to include a new footway on Oldfield Road (west side) from railway bridge to Oldfield Road (31/12/15)	31/12/2015
					Previous	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN		
PR000620	RBWM CMS replacement and Website Refresh Project	Simon Fletcher	01/07/14	12/01/16	Current	GREEN	GREEN	GREEN	BLUE	GREEN	GREEN	**All Green**	21/12/2015
					Previous	GREEN	AMBER	GREEN	AMBER	AMBER	GREEN		

59

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milest-ones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
PR000621	Town Centre WiFi Concession Award	Simon Fletcher	01/07/14	15/03/16	Current	AMBER	AMBER	GREEN	GREEN	AMBER	GREEN	Alternative options to the original project to deliver town centre wif-fi have been identified which are set out below: * Option 1: secure bid from 'InTechnology Wi-FI': scoping meeting held, bid expected by close of business on Monday 11th January 2016 * Option 2: the LED lighting contract includes an opportunity for bidders to add value and identify innovative ideas (for example: wi-fi) as part of their tender submission. Tender return date, end of January 2016 * Option 3: identify potential suppliers and commence a new procurement exercise Subject to the outcome of options 1 and 2 a way forward will be agreed with the Lead Member. Regular updates provided to the Lead member at the fortnightly meetings. (06/01/16)	6/1/2016
					Previous	RED	RED	GREEN	BLUE	AMBER	GREEN		
PR000636	Procurement and Implementation of Outcome Based Commissioning of Homecare	Angela Morris	01/04/12	30/06/16	Current	AMBER	AMBER	AMBER	GREEN	AMBER	GREEN	Packages are continuing to be placed with Carewatch. Joint work has also continued on the design and implementation of Independence plans.	18/12/2015
					Previous	AMBER	AMBER	AMBER	GREEN	AMBER	GREEN		
PR001230	Building LED lighting project	David Scott	01/08/15	31/03/16	Current	AMBER	AMBER	GREEN	AMBER	AMBER	GREEN	Installations ongoing. Hines Meadow is almost complete except for one small area on the 6th floor where there are currently access issues. This issue should be resolved in the near future. Hines Meadow has taken longer to complete than expected which has unfortunately meant that the programme has been delayed. The two main reasons why it has taken longer to complete have been access problems to certain areas of the car park and the need for additional lamps to be installed to complete the work. The total number of lamps tendered for Hines Meadow was not correct which has meant that the contractor has had to install more lamps. The contractor has agreed that the Council will not be liable for any extra costs.	6/1/2016
					Previous	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN		

60

Report Generated on : 20/01/2016

IPMR 40

Row	Decision Date	Report Title	Directorate	Officer	Defined Outcome	Target?	Outcome Date	Actual achieved (or predicted) outcome measure	Status (key is at the bottom)	Q3 (Jan 16) end Commentary
460	27/03/2014	Standards and Quality of Education in Royal Borough Schools - A Review of the Academic Year 2012-13	Adult, Children & Health Services	Kevin Mc Daniel	6 out of 6 Middle/ Secondary schools currently requiring improvement move to at least good at their next Ofsted inspection.	6\6	31-Dec-15	Predicted 3 of 6 Good or better during 2015-16.	Orange	Only one school has been inspected since Sept 2015 and the report will be published in early 2016. Others have been working to action plans to improve standards.
573	21/08/2014	Windsor Neighbourhood Areas and Forums	Corporate & Community Services	Robert Paddison	Government grants received	£70,000	31-Oct-15		Red	The various Windsor Neighbourhood Plans are not at a stage where we can claim money from the Government. We are working with the Neighbourhood Planning groups to progress these Neighbourhood Plans.
591	25/09/2014	Request for Corporately Funded Capital Budget for a New Content Management System and the Redesign of the Council Website	Corporate & Community Services	Louisa Dean	Website content is cleansed and transferred from the existing CMS (Content Management System) site to the new one.	Website and CMS are delivered on time by 31st December 2015,	31-Dec-15	The website content has been moved to the new CMS system and we have switched off Reddot.	Light Green	
593	25/09/2014	Windsor Chamber and Town Partnership Joint Offer	Corporate & Community Services	Kevin Mist	Membership of the newly created chamber exceeds the combined total of its (previously independent) constituent members.	239 - 300 full members of the central chamber.	31-Nov-15		N/A	The new organisation will not be formed until April 2016 so no increase in membership can be achieved until 6 months after that date. The year was inputted incorrectly in the Cabinet report. Should have been 2016.
616	27/11/2014	Flood Risk Management: 6-Monthly Update	Operations & Customer Services	Ben Smith	Number of Parish Resilience Plans developed and agreed.	1	30-Nov-15	1	Light Green	Cookham Parish Council - complete Datchet Parish Council - in progress Ongoing work with Parishes affected by flooding to increase the number of resilience plans in place
620	27/11/2014	Update to the ICT Strategy 2010-15 *renamed:* Delivering a Great Customer Experience	Operations & Customer Services	Jacqui Hurd/ Rocco Labellarte	Reduce telephone calls to the council by	10%	31-Oct-15	5.81% reduction	Red	April – Nov 14: volume 174,161 calls April – Nov 15: volume 164,032 calls The CRM replacement project has encountered delays, and the new supplier will start work in the next quarter which will provide the technology for customers to access the council digitally. The absence of a CRM to enable us to track changes makes it difficult to account for the 5.81% reduction noted.
621	27/11/2014	Update to the ICT Strategy 2010-15 *renamed:* Delivering a Great Customer Experience	Operations & Customer Services	Andy Jeffs/ Rocco Labellarte	Days taken to process council tax queries	7	31-Oct-15	Information not currently measured. Estimate 10 days on average in December	Red	We are currently implementing Capita's Connect self service modules which will allow residents to interact with us online speeding up the time taken to process Council Tax queries. Go-live in January 2016. The new self service module will provide management information, helping us to measure time taken.
622	27/11/2014	Update to the ICT Strategy 2010-15 *renamed:* Delivering a Great Customer Experience	Operations & Customer Services	Andy Jeffs/ Rocco Labellarte	Increase in online payments	10%	31-Oct-15	8.7% Increase	Red	April – Nov 14: Volume 39,387 April – Nov 15: Volume 42,814 The Head of Revenues & Benefits has now been tasked (December 2015) with developing a project to increase availability and usage of online payment mechanisms.
623	27/11/2014	Update to the ICT Strategy 2010-15 *renamed:* Delivering a Great Customer Experience	Operations & Customer Services	Jacqui Hurd/ Rocco Labellarte	Increase in online transactions	5%	31-Oct-15		Red	There has been little development in this area due to the delay in the digital online solution. This is a priority in Q4 2015/16, when work will commence with the supplier, Jadu, to implement a CRM Lite solution.
624	27/11/2014	Update to the ICT Strategy 2010-15 *renamed:* Delivering a Great Customer Experience	Operations & Customer Services	Jacqui Hurd/Andy Jeffs	Reduction in complaints relating to poor feedback	5%	31-Oct-15	Unmeasured	Orange	The information to baseline is not available. April – Nov 14: no information available April – Nov 15: 4 complaints recorded as not being kept informed In addition, the avoidable contact category 'chasing progress' has fallen from 20.66% in April to 8.62% in November
648	29/01/2015	Customer Relationship Management (CRM) Upgrade (Channel Shift)	Corporate & Community Services	Jacqui Hurd	% residents receiving updates by email or SMS on the progress of requests	90-92	31-Dec-15	Zero - Unable to establish	Red	The CRM project has experienced significant delays and escalating costs resulting in a re-scoping of requirements. A new solution is in the process of being procured and work will then commence with the new supplier. This target will not be achieve this Financial year. The Lead Member is involved in this project.
657	29/01/2015	Waste Disposal – Procurement of Future Waste Disposal Solution	Operations & Customer Services	David Thompson/ Simon Fletcher	Procurement process live by	02-Feb-15	28-Feb-15	Procurement Process Complete	Orange	Procurement process was delayed by three weeks but implementation was achieved within timeframes (26/11/15)
658	29/01/2015	Waste Disposal – Procurement of Future Waste Disposal Solution	Operations & Customer Services	David Thompson/ Simon Fletcher	Savings per tonne against landfill costs	£5-£10	25-Nov-15	Savings of £15 per tonne achieved.	Dark Green	
674	27/02/2015	Review of Progress of the Various Groups Preparing Neighbourhood Plans on Behalf of their Local Communities	Corporate & Community Services	Robert Paddison	Submission of draft neighbourhood plans	2	30-Nov-15	2 draft Neighbourhood Plans have been submitted for our comments by the end of November 2015	Light Green	

Row	Decision Date	Report Title	Directorate	Officer	Defined Outcome	Target?	Outcome Date	Actual achieved (or predicted) outcome measure	Status (key is at the bottom)	Q3 (Jan 16) end Commentary
678	27/02/2015	Night Time Economy Enforcement	Operations & Customer Services	Craig Miller	Reduce NTE noise & nuisance complaints by:	10-15%	30-Nov-15	47%	Purple	Performance between Jul-Sept '15
679	27/02/2015	Night Time Economy Enforcement	Operations & Customer Services	Craig Miller	Reduce NTE ASB complaints by:	10-15%	30-Nov-15	27%	Purple	Performance between Jul-Sept '15
680	27/02/2015	Night Time Economy Enforcement	Operations & Customer Services	Craig Miller	Reduce taxi-related NTE complaints by:	10-15%	30-Nov-15	12%	Light Green	
684	26/03/2015	Better Care Fund - Pooled Budget Agreement	Adult, Children & Health Services	Nick Davies	Reduce all emergency admissions to hospital by 3.5% or 406	3.5%-4%	31-Dec-15	Cumulative variance of 876 additional NEL admissions against target in 15/16 to end Q3	Red	Whilst are not meeting challenging local targets, performance is still below national and East Berkshire wide NEL admission profile and includes 12% reduction in falls related NEL admissions year-on-year
697	26/03/2015	River Thames Scheme - Update	Operations & Customer Services	Ben Smith	Number of property level protection products implemented to make homes more resistant to flooding	151-165	31-Dec-15	52	Red	173 properties identified for Property Level Products in RBWM - 124 have been surveyed and 52 installations completed. This is an Environment Agency led initiative and a remedial plan is in place to increase the uptake from residents
699	26/03/2015	Windsor Chamber and Town Partnership Joint Offer	Corporate & Community Services	Kevin Mist	Full amalgamation of the WETP and WDCC under a new Service Level Agreement by:	31-Oct-15	31-Oct-15		Orange	Cabinet Report in January 2016 to deliver the outcome which is equal to Windsor UK, CIC. See also row 700
700	26/03/2015	Windsor Chamber and Town Partnership Joint Offer	Corporate & Community Services	Kevin Mist	Windsor UK achieves membership levels between:	239 – 280	30-Nov-15		Orange	Cabinet Report in January 2016 to deliver the outcome which is equal to Windsor UK, CIC. See also row 699
709	28/05/2015	Community Infrastructure Levy (CIL) Rates and Consultation Process	Corporate & Community Services	Hilary Oliver	CIL in operation	CIL in operation before end of Dec. 2015	Dec. 2015	The General Fund Reserves (including the Development Fund) were £6.385m. The two rounds of public consultation were undertaken during 2015 and the Draft Charging Schedule has been submitted for examination	Red	The responses received to the public consultations required analysis and further Viability Work being completed. In addition Government announcements on Affordable Housing Rents required an assessment on the impacts on Viability of sites
744	27/08/2015	The Future Use of the Site at Reform Road Industrial Estate	Corporate & Community Services	Mark Shephard	Development Manager appointed by	31-Dec-15	31-Dec-15	Development Manager appointed 12 November 2015.	Dark Green	

62

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	Original target/end date superseded by a further report'

By virtue of paragraph(s) 1 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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