



# CABINET

THURSDAY, 28TH APRIL, 2016

At 7.30 pm

in the

COUNCIL CHAMBER - GUILDHALL, WINDSOR

## SUPPLEMENTARY AGENDA

### PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
i.	Transformation - Baseline Figures	3 - 4

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# 1. MEASURES OF SUCCESS

1.1 The following table sets out the measurable success factors for the transformation programme.

BENEFIT REF	BENEFITS	KPI or ACTION	How the Transformation strategy contributes to the benefit	Baseline if app.	RBWM target	
					2016/17	2017/18
Tx Ben 1	Financial management	Savings targets are achieved.	<ul style="list-style-type: none"> <li>By maximising opportunities for sharing services with public and third sector partners;</li> <li>By implementing a mixture of operating models for the provision of our services, achieving sustainable savings;</li> <li>By develop models of delivery to be achieved through contractual arrangement, grants or other funding mechanisms.</li> </ul>	£20.3m savings by 2020 (Local Government Settlement 2015)	£5.7m	£5.5m
Tx Ben 2		New income is realised from commercial trading activities	<ul style="list-style-type: none"> <li>By developing our commercial / trading activities and opportunities to spin out services, part of services and/or new services through RBWM Commercial Services;</li> </ul>	<£80K (TWO5NINE)	>£250K	>£500K
Tx Ben 3		Cost of service (per transaction) is known and used in planning for services	<ul style="list-style-type: none"> <li>By use of a business intelligence to ensure decisions are taken based on appropriate information</li> </ul>			
Tx Ben 4 Ω	Reduced council tax (real)	% real terms reduction in council tax	<ul style="list-style-type: none"> <li>By continuing to put residents first and ensure that efficiencies we achieve can be passed onto them.</li> </ul>	Band D Rate (£906.95 excludes £18.14 ASC precept)	-	10%
Tx Ben 5	Increased resident satisfaction	% of residents who are overall very satisfied or fairly satisfied with RBWM	<ul style="list-style-type: none"> <li>By consolidating services in the customer functions and the back office support functions so they are more efficient</li> <li>By creating customer focused services, utilising technology, and our assets across the Borough, to improve services to residents</li> <li>By engendering a culture of customer service excellence across the council</li> <li>By providing effective, efficient services and delivering first time resolution to customer queries</li> </ul>	61% (2015 residents survey)	70%	>80%
Tx Ben 6		% fewer complaints received (and measurement of compliments)	<ul style="list-style-type: none"> <li>By consolidating services in the customer functions and the back office support functions so they are more efficient</li> <li>By creating customer focused services, utilising technology, and our assets across the Borough, to improve services to residents</li> <li>By engendering a culture of customer service excellence across the council</li> </ul>	720 (estimate 2015/16)	600 (Approx. 15%)	500 (Approx. 30%)
Tx Ben 7		% of residents accessing services '24/7'	<ul style="list-style-type: none"> <li>By increasing the number of channels available at different locations and at different times</li> <li>By improving the transactional capability of our website and how it interfaces with back office systems;</li> <li>By developing a 'my account' feature for residents so they can apply, pay for and track services online</li> </ul>	To be baselined (by April 2017)	TBC	TBC
Tx Ben 8		IPMR	<ul style="list-style-type: none"> <li>Targets being reviewed currently</li> </ul>			
Tx Ben 9		% external audits scored as 'good' or better	<ul style="list-style-type: none"> <li>By ensuring managers are focused on outcomes and organisational priorities</li> </ul>	To be baselined (by April 2016)	TBC	TBC

BENEFIT REF	BENEFITS	KPI or ACTION	How the Transformation strategy contributes to the benefit	Baseline if app.	RBWM target	
					2016/17	2017/18
Tx Ben 10		% of residents satisfied with the way their complaint was handled?	<ul style="list-style-type: none"> <li>By engendering a culture of customer service excellence across the council</li> </ul>	Currently Not Measured	60%	80%
Tx Ben 11		% of key outcomes achieved	<ul style="list-style-type: none"> <li>By ensuring managers are focused on outcomes and organisational priorities</li> </ul>	66% (2014/15)	80%	100%
Tx Ben 12	Increased partner satisfaction	% of partners who are overall very satisfied or satisfied with RBWM	<ul style="list-style-type: none"> <li>By focusing on working together with partners to achieve targets and shared priorities for residents.</li> </ul>	To be baselined (by July 2016)	TBC	>90%
Tx Ben 13	Increased staff satisfaction	% of staff who are satisfied with RBWM as their employer	<ul style="list-style-type: none"> <li>By recognising staff for their contribution to the services they provide for our residents</li> <li>By providing clear direction and leadership over the future of services and the organisation</li> </ul>	47.5% (2013) 42.6% (2014) 45% (2016)	60%	>80%
Tx Ben 14		% of staff who have confidence in the leadership skills of their manager	<ul style="list-style-type: none"> <li>By developing managers who have the tools and techniques of management and an appreciation of the essential role of leadership;</li> </ul>	64.04% (2016)	70%	80%
Tx Ben 15		% staff who agree their manager exhibits the CREATE values the majority of the time	<ul style="list-style-type: none"> <li>By developing managers who have the tools and techniques of management and an appreciation of the essential role of leadership;</li> </ul>	60.64% (2016) 55.8% (2013 – in relation to people they work with)	70%	80%
Tx Ben 16		% of staff who have confidence in the leadership skills of the senior leadership team	<ul style="list-style-type: none"> <li>By developing managers who have the tools and techniques of management and an appreciation of the essential role of leadership;</li> </ul>	35.97% (2016)	60%	75%
Tx Ben 17		% staff who agree members exhibit the CREATE values the majority of the time	By improving our communications and trust between member and senior leaders	Currently Not Measured	TBC	TBC
Tx Ben 18		% of staff who agree the senior leadership team exhibit the CREATE values	<ul style="list-style-type: none"> <li>By developing managers who have the tools and techniques of management and an appreciation of the essential role of leadership;</li> </ul>	21.77% (2016)	70%	80%
Tx Ben 19		% of staff who agree they would be happy to be still working at the council in 12 months time	<ul style="list-style-type: none"> <li>By creating a strong outcomes focused organisation supported by a can do culture</li> </ul>	56.8% (2014) 52.57% (2016)	70%	>80%
Tx Ben 20	Successful project management	% project objectives met in full	<ul style="list-style-type: none"> <li>By developing managers who are able to manage change and project management and who can employ an agile approach to delivering beneficial outcomes;</li> </ul>	Not Measured	70%	75%
Tx Ben 21		% of projects completed to the right quality, on time and to original budget	<ul style="list-style-type: none"> <li>By developing managers who are able to manage change and project management and who can employ an agile approach to delivering beneficial outcomes;</li> </ul>	Not Measured	70%	75%
Tx Ben 21		% project objectives not achieving completion	<ul style="list-style-type: none"> <li>By developing managers who are able to manage change and project management and who can employ an agile approach to delivering beneficial outcomes;</li> </ul>	Not Measured	TBC	TBC