



Royal Borough of Windsor and Maidenhead

Q2 2016/17 Performance Management Framework

Key:									
RAG status =	<table border="0"> <tr> <td style="background-color: green; color: white; padding: 2px;">GREEN</td> <td>Performance is On Target</td> </tr> <tr> <td style="background-color: orange; color: white; padding: 2px;">AMBER</td> <td>Performance is within 10% Just Short of target</td> </tr> <tr> <td style="background-color: red; color: white; padding: 2px;">RED</td> <td>Performance is greater than 10% Off Target</td> </tr> <tr> <td style="padding: 2px;">N/A</td> <td>Data not yet available</td> </tr> </table>	GREEN	Performance is On Target	AMBER	Performance is within 10% Just Short of target	RED	Performance is greater than 10% Off Target	N/A	Data not yet available
GREEN	Performance is On Target								
AMBER	Performance is within 10% Just Short of target								
RED	Performance is greater than 10% Off Target								
N/A	Data not yet available								
DOT = Direction of Travel - Indicates whether performance has improved ↑ stayed the same ↔ or got worse ↓ based on previous quarter's performance									

Strategic Theme - Residents First

Our Outcome: Ensure every child and young person in the borough is safe and has the opportunity to have an excellent academic and vocational education.

Directorate: Adult, Children & Health Services / Corporate & Community Services

Lead Member: Cllr N Airey / Cllr Rankin

Lead Officer: Daniel Crampton / Kevin McDaniel / Kevin Mist

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH1	Cllr N Airey	Timeliness of MASH referral response		Not yet available		N/A					This is a new performance measure which will be collected from Q3.
ACH2	Cllr N Airey	% of Children in Need plans open for longer than 9 months		Not yet available		N/A					This is a new performance measure which will be collected from Q3.
ACH3	Cllr N Airey	Percentage of repeat referrals to children's social care within 12 months	18.70%	17.20%	18%	GREEN					
ACH4	Cllr N Airey	% of Children in Care with personal education plans	97.80%	85.70%	96%	RED	↓				The indicator measures the percentage of children in care of school age who have had a personal education plan in the last 12 months. There have been a number of new children in care since the end of the last academic year and the first month of the new term who have not yet had a personal education plan. The personal education plans are all scheduled for completion in the autumn term.
ACH5	Cllr N Airey	Number of 0-4 year olds registered with children's centres in the top 8 deprived areas	928	1008 (Q2)	960	GREEN	↑				
ACH6	Cllr N Airey	% of children identified as at risk of Child Sexual Exploitation (CSE) and in receipt of support services	N/A	100% (Q2)	100%	GREEN	↑				
ACH7	Cllr N Airey	Timeliness of completing new Education, Health and Care Plans	N/A	42% (Q2)	N/A	N/A					There was poor performance in Q1 in completing new Education, Health and Care Plans in the required 20 weeks. This was recognised and addressed through investment in staff, training and performance management. This has had a significant impact and the trajectory for the rest of the year is positive with the current figure for October at 85%.
ACH8	Cllr N Airey	% of all RBWM schools inspected by Ofsted receiving and 'Outstanding' or 'Good' judgment	79%	83% (Q2)	84%	AMBER	↑				Ofsted inspections that are due during the remainder of this financial year should ensure the target is achieved.

ACH9	Cllr N Airey	Number of permanent exclusions from schools in RBWM	13 (AY 2014/15)	21 (AY 2015/16)	15 (AY 2016/17)	RED	↓			There has been an increased number of exclusions from school in all age groups during AY2015/16 with a particular increase in the number categorised as “persistent disruptive behaviour” by pupils with increasingly complex needs in mainstream schools. There is evidence that the increase in the Borough is following the national trend. Corrective action includes identifying a wider range of local high needs services to meet needs and reverse the trend.
ACH10	Cllr N Airey	% of care leavers in education, employment or training	61.10%	63.6% (Q2)	70%	RED	↑			Out of the cohort of 41 care leavers, 28 are in education, employment or training. Of the remaining 13, seven are unable to secure employment or be in education due to disability/long term sickness and a further two are teenage parents. Four care leavers are currently not in education, employment or training and the reasons range from young people being in and out of mental health services to a general unwillingness to engage.

ACH12	Cllr N Airey	Key Stage 4: % of Free School Meals cohort achieving A*-C in English and Maths	N/A	Not yet available	Top quartile performance	N/A					This is a new measure for this year. The data has not yet been published for 2016 and is due in late January. The target is to be a top quartile local authority on 2017 numbers and the council is currently ranked 9th for the same measure for all pupils.
CCS11	Cllr Rankin	Number of apprenticeships offered by the council	6	8 (Q2)	18	AMBER	↑				Currently 4 new apprentices in post with a further 2 awaiting start date and two posts out to advert. 10 apprenticeship vacancies identified from October 2016 and will be advertised in Q3. The target for the year is expected to be achieved.

Our Outcome: To maintain excellent parks, libraries, sports and leisure facilities ensuring residents have the opportunity to be healthy.

Directorate: All

Lead Member: Cllr S Rayner / Cllr N Airey / Cllr Copping

Lead Officer: Kevin Mist / Ben Smith / Mark Taylor / Daniel Crampton / Hilary Hall

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS14	Cllr S Rayner	Number of attendances at leisure centres	1,704,326	970,749 (Q2)	1,764,000	GREEN	↑				
OCS13	Cllr S Rayner	% of residents satisfied with parks and open spaces (measured from customer surveys)	78% (2015)	81.8% (Q2)	80%	GREEN	↑				
OCS15	Cllr S Rayner	Number of physical and virtual visits to libraries	908,337	547,331 (Q2)	880,000	GREEN	↑				
OCS16	Cllr S Rayner	Number of physical and virtual visits to museums	73,150	36,607 (Q2)	55,000	GREEN	↑				
ACH17	Cllr N Airey	% of 11 year olds (year 6) overweight or obese	30% (2013/14)	29% (2014/15)	28%	AMBER	↑			26% Wokingham (2014/15)	The latest available figures are for 2014-2015 which shows 29% of year 6 children are overweight or obese. This is in line with the other Berkshire authorities but below the England average - 33%. The percentage of overweight children in year 6 increased from 2006-2007 to 2014-2015. The Public Health team is delivering a number of initiatives with schools to address the issue, including Healthy Schools initiative and a targeted child obesity project.

ACH18	Cllr N Airey	Uptake of MMR2 vaccination (childhood immunisation)	87.60%	84.1% (Q1)	>95%	AMBER	↔			County Durham, 98.6% (2015/16)	Q2 data not available. Performance for Q1 is below that for the same period in the previous year (85.8%). Preliminary investigation suggests that this is a data quality issue and a data cleansing process is in progress. A childhood immunisation nurse is working to identify 'ghost' patients i.e. children who are no longer living in the borough and no longer use a GP but remain on the GP system. This gives a false denominator, making uptake rates appear lower than they truly are. Removing these 'ghost' patients will give a clearer indication of uptake.
ACH19	Cllr Coppinger	Number of residents who quit smoking for at least four weeks in the three target cohorts (mental health, young people, pregnant women)	N/A	20 (Q1)	220	RED		-	-	-	A total of 20 residents across the three target cohorts quit smoking for at least four weeks in Q1 - 9 with mental health issues (45%), seven young people (35%) and four pregnant women (20%). Preliminary figures suggest that a further 28 residents have quit in Q2. This is significantly below the targets set in the contract and the Public Health team is working proactively with the provider, Solutions 4 Health, to maximise reach in the three target cohorts.
ACH20	Cllr Coppinger	% of successful drug and alcohol treatment completions	36.65%	30.73% (Q1)	63%	AMBER	↓			32.97%**	The figure used for last year's actual is an average of the quarter 4 figures for 2015/16. The data is ordinarily split between drugs and alcohol into four indicators. The current actual is the same calculation for Q1 as Q2 data is not yet available. ** This indicates the average required to reach the top quartile within the comparative group.
ACH21	Cllr Coppinger	Number of people taking up health checks	3,877	913 (Q1)	3,500	GREEN	↑	2nd	Berkshire	West Berkshire - 3744	

Our Outcome: To continue investing in infrastructure and support the regeneration of our towns while protecting the character of the Royal Borough.

Directorate: Corporate & Community Services / Operations & Customer Services

Lead Member: Cllr Rankin / Cllr D Wilson / Cllr Bicknell / Cllr Cox

Lead Officer: Chris Hilton / Jenifer Jackson / Kevin Mist / Ben Smith

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS22	Cllr Rankin	Delivery of the improvement and development programmes for the town centres in line with milestones	11	5 (Q2)	8	GREEN	↑				
CCS25	Cllr Rankin	Footfall in town centres (both Windsor & Maidenhead)	14,006,081	6,205,028	14,230,580	GREEN	↑				Windsor YTD is 4,186,382 Maidenhead YTD is 2,018,676
CCS27	Cllr D Wilson	Number of major planning applications processed in time	67.35%	75.0% (Q2)	70%	GREEN	↓				
CCS28	Cllr D Wilson	Number of minor planning applications processed in time	50.34%	70.65% (Q2)	75%	AMBER	↓				The improvement plan for the service is progressing and it is expected that further improvements will be realised in the next two quarters.

RBWM Performance Management Framework

CCS29	Cllr D Wilson	Number of 'other' planning applications processed in time	64.08%	83.08% (Q2)	90%	AMBER	↑				See above
CCS30	Cllr D Wilson	% of enforcement cases closed within 8 weeks	New for 2016/17		60.0%	N/A					This is a new performance measure for the service that will be collected from quarter 3.
CCS31	Cllr D Wilson	% of planning appeals lost	34.52%	45% (Q2)	Less than 30%	RED	↓				Member training has taken place during Q2 relating to making robust, defensible planning decisions. Appeal monitoring reports will be produced for each Panel.
OCS23	Cllr Bicknell	Resident satisfaction with the quality of the roads (measured from customer surveys)	47% (2015)	56.1% (Q2)	48%	GREEN	↑	Middle of top performing group	Authorities participating in NHT Benchmarking Survey	Best 55%, worst 21%, average 38%	Last year actual figure taken from Residents Survey 2015-16 . Current Actual performance is taken from the CSC's quarterly Customer Satisfaction service focus questions.
OCS24	Cllr Cox	Reduction in fly tipping in the Borough (instances)	574	333	570	AMBER	↓				This is an annual target. Action plan in place seeking to achieve end of year target (including proactive enforcement, physical prevention measures and a targeted publicity campaign).
OCS26	Cllr Bicknell	Total numbers of car park visits to RBWM car parks	2,685,027	1,531,977 (Q2)	2,900,000	GREEN	↑				

Our Outcome: To ensure our residents are safe and supported by a skilled workforce.

Directorate: All

Lead Member: Cllrs Coppinger / Cllr Dudley / Cllr Targowska / Cllr Bicknell / Cllr Cox / Cllr Hill / Cllr S Rayner

Lead Officer: Angela Morris / Hilary Hall / Terry Baldwin / Ben Smith / Jacqui Hurd / Andy Jeffs / Craig Miller / Kevin Mist

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH33	Cllr Coppinger	% of adult safeguarding enquiries resolved within 60 day timescale	31.10%	66.9% (End of September 2016)	75%	AMBER	↑				The new safeguarding framework 'Making Safeguarding Personal' set out in the Care Act has no set timescale for completing safeguarding enquiries. 60 days is considered to be a reasonable expectation. Enquiries taking longer than 60 days are generally because there are ongoing police enquiries and consequent court cases which can take some months to resolve.
ACH34	Cllr Coppinger	% of care homes rated good or better by the CQC	63.2	68%	75%	AMBER	↑	11th out of 15	15 nearest statistical neighbours	Wiltshire	The outturn relates to the percentage of care homes in the borough who have been inspected under the new inspection methodology. There are 47 care homes in the borough which is a disproportionately high number compared with statistical neighbours. Around 23% of care homes in the area have not yet been inspected. The Care Quality Commission carries out its inspection based on a risk approach - homes which are deemed to be high risk of inspected earlier and/or more frequently.
ACH40	Cllr Targowska	% of statutory training requirements for employees delivered (Annual measure)	New for 2016/17	N/A		N/A					Data not available until the end of financial year (March 2017).
ACH41	Cllr Targowska	Average number of training days per employee (Annual measure)	New for 2016/17	N/A		N/A					Data not available until the end of financial year (March 2017).
OCS32	Cllr Bicknell	RBWM road casualty rate compared to Berkshire average	0.80 (20% below Berkshire average)	0.86 (Q1)	0.99	GREEN					Note that data is reported quarterly for the calendar year not financial year. Data provided is for Q1.
OCS35	Cllr Dudley	Number of homelessness preventions through council advice and activity	1518	789	1600	GREEN	↑				
OCS36	Cllr Hill	Time taken to process housing / council tax benefit new claims and change events	4.8 days	4 days (YTD to September 2016)	Less than 4.5 days	GREEN	↑	1st out of Family Group	South East Unitary Councils	Windsor & Maidenhead	
OCS37	Cllr Cox	Reduction in non-compliant food premises – priority based inspections focusing on premises with a one or zero rating out of five	29	9 (Q2)	24 premises to improve from a 0 or 1 rating to a rating of 2 or more	GREEN	↑				
OCS38	Cllr Cox	Number of licensing compliance operations completed (including underage sales operations)	68	33 (Q2)	72	GREEN	↑				
CCS39	Cllr S Rayner	% of trees inspected within timeframes	New for 2016/17	100% (Q2)	100%	GREEN	↑				

Strategic Theme - Value for Money

Our Outcome: To keep council tax low and reduce our high cost placements in social care.

Directorate: All

Lead Member: Cllr Coppinger / Cllr N Airey / Cllr Targowska / Cllr Saunders / Cllr Cox / Cllr Hill

Lead Officer: Angela Morris / Daniel Crampton / Terry Baldwin / Rob Stubbs / Craig Miller / Con Georghiou

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH44	Cllr Targowska	Working days lost to sickness per FTE	9.63	9.77 (September 2016)	N/A	N/A					KPI to cease 31.03.17 and be replaced with working days lost to sickness per headcount (see below).
ACH44b	Cllr Targowska	Working days lost to sickness per headcount		6.93 (September 2016)	6 days per employee	RED	↓				Performance is close to the CIPD average of 6.9 days per employee, which is significantly better than the public sector average of 8 days per employee. Private sector average is 5.8 days per employee. Monitoring and scrutiny of absences by Senior Leaders and Principal Member continues. Additional proactive measures are being implemented such as: provision of Mental health first aid training to managers and targeted 'Healthy Lifestyle' campaigns.
ACH45	Cllr Targowska	% of council workforce that is agency staff	9.0%	9.2% (Q2)	Less than 5%	RED	↑				The Council remains committed to filling all statutory posts - this means agency staff are used. Decisions have been taken at Employment Panel to counter the challenges in filling hard to recruit posts. Anticipated corrective action will produce results by end of Q3. In addition, restructures completed in a number of areas are expected to reduce agency staff usage. Because of the changes planned in the Delivering Differently Programme, a number of services are covering vacancies with agency staff whilst decisions are made on future delivery.
ACH46	Cllr Coppinger	Number of permanent admissions to residential or nursing care for those over 65	150	80 (Q2)	200 to 210	GREEN	↑				
ACH47	Cllr Coppinger	Number of new people receiving Telecare	458	253 (Q2)	460	GREEN	↑	-	-	-	
ACH48	Cllr N Airey	% occupancy rate for in house foster carers	TBC	90%	90%	GREEN					
ACH49	Cllr N Airey	Number of independent fostering agency placements	40	32 (Q2)	TBC	N/A	↑				TBC
CCS42	Cllr Saunders	Council unit cost compared to other unitary councils (Annual measure)	£907	£907	£907	GREEN	↔	1st out of 56	CIPFA - based on 2016/17 data	Windsor & Maidenhead	This is an annual measure.
OCS43	Cllr Cox	% of household waste sent for reuse, recycling	47.70%	49.75% (Q2)	50%	GREEN	↑				
OCS69	Cllr Hill	% of projects completed to the right quality, on time and to original budget	N/A	63% (Q2)	70%	AMBER	N/A				Of 19 projects, 2 were late by more than 10% time tolerance, 3 were over the 10% budget tolerance and 2 exceeded both time and budget. See 2.32.

Our Outcome: To deliver improved customer services and outcomes for residents through the use of existing and emerging technology.

Directorate: Adult, Children & Health Services / Operations & Customer Services

Lead Member: Cllr Coppinger / Cllr Hill

Lead Officer: Angela Morris / Jacqui Hurd

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH47	Cllr Coppinger	Number of new people receiving Telecare	458	253 (Q2)	460	GREEN	↑	-	-	-	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72% (Q2)	70%	GREEN	↑				
OCS51	Cllr Hill	% of digital transactions carried out through the council's website	10.50%	27.90%	20.25%	GREEN	↑				
OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	4,315	15,000	RED					Q2 figures covers 19/05/16 to 05/10/16 and includes those pending activation by customers. As in OCS51, the Digital Channel is relatively new and to date little promotional work has been done. There are currently three services on this platform and many more will be added in the coming months. Despite this, 50% of Green Waste transactions are now carried out via the Digital Channel and around 1000 new accounts are already being set up each month. This is an ambitious target, however we expect to be close to achieving this by year end.

Our Outcome: To intelligently use the borough's assets to increase income and to maximise our ability to collect business rates as well as to seek greater external investment in the borough through a variety of means such as Joint Ventures, the Local Enterprise Partnership and other sources.

Directorate: Corporate & Community Services / Operations & Customer Services

Lead Member: Cllr Dudley / Cllr Saunders / Cllr Hill **Lead Officer:** Russell O'Keefe / Rob Stubbs / Andy Jeffs

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
OCS54	Cllr Dudley	Number of new homes provided through the use of the council's land / assets	New for 2016/17	Not available	TBC	N/A					This is a new performance measure which will be collected from Q3.
CCS55	Cllr Saunders	Level of external investment secured to support the improvement and development programmes for the town centres	£941,112	£764,982 (Q2)	£840,000	GREEN	↑				
OCS57	Cllr Hill	Collection rate for business rates	98.00%	57.91% (Q2)	98.40%	AMBER	↓	8th out of 12	South East Unitary Councils	99.60%	This is an annual target. The Q2 target is 58% so we are 0.09% below target. This is due to a large bill being issued to one business late in September increasing the net collectable debit and reducing the collection rate. Without this the collection would have been 58.2%. We are however, 0.52% ahead of Q2 2015/16.

Our Outcome: To develop innovative services that will help to meet future challenges and demand and to launch a home ownerships plan through shared equity and other models where the resident has a stake in their property.

Directorate: Adult, Children & Health Services / Corporate & Community Services

Lead Member: Cllr Dudley

Lead Officer: Russell O'Keefe / Hilary Hall

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS58	Cllr Dudley	Number of new low cost home ownership, affordable homes and affordable accommodation provided through council advice, support and partnership working created and through the use of council owned land and assets.		Not yet available	TBC	N/A					This is a new performance measure that will be collected from quarter 3.

Strategic Theme - Delivering Together

Our Outcome: To bring customer services closer to the resident by making greater use of community facilities such as libraries and to use technology to enhance our existing out-of-hours access to council services.

Directorate: Operations & Customer Services

Lead Member: Cllrs Hill & S Rayner

Lead Officer: Jacqui Hurd / Mark Taylor

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72% (Q2)	70%	GREEN	↑				
OCS59	Cllr Hill	Reduction in avoidable contact with the council	58%	54% (Q2)	Less than 40%	AMBER	↓				This is an annual target. Q2 target is 49% so we are 5% off this. We continue to work with services to reduce the amount of avoidable contact.
OCS60	Cllr Hill	% of complaints upheld	39%	35% (Q2)	27%	RED	↑				This is an annual target. To date the Council has received 380 complaints, 134 of which have been upheld or partially upheld. In 2015/16 there were 311 complaints, of which 99 were upheld (31.8%). We are 4% below the 2015-16 actual. The Council's complaints policy has recently been refreshed, and more complaints are now being channelled via the central Complaints Team, giving increased visibility of complaints across the Council.
OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	4,315	15,000	RED					Q2 figures covers 19/05/16 to 05/10/16 and includes those pending activation by customers. As in OCS51, the Digital Channel is relatively new and to date little promotional work has been done. There are currently three services on this platform and many more will be added in the coming months. Despite this, 50% of Green Waste transactions are now carried out via the Digital Channel and around 1000 new accounts are already being set up each month. This is an ambitious target, however we expect to be close to achieving this by year end.
OCS61	Cllr S Rayner	Deliver 8 additional Council Services through libraries by March 2019	N/A	6	8	GREEN	↑				
OCS62	Cllr Hill	Number of first time contact resolutions	N/A	89.50%	83%	GREEN	↑				
OCS63	Cllr Hill	Calls answered in under one minute	76.20%	78.1% (Q2)	80%	AMBER	↑				Q2 performance is an improvement on Q1 performance of 75.1% and we are 1.9% ahead of 2015-16. Additional resource has been recruited and started in October and extra focus is being placed on avoidable contact which will reduce overall call volume and help achieve this target going forward.

OCS64	Cllr Hill	Take up of Customer Service Centre (CSC) services out of hours	71,636	36,535	80,000	GREEN	↑			
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Our Outcome: To improve service delivery by implementing and benchmarking against best practise learned internally, nationally and internationally as well as exploring ways of delivering services differently to improve outcomes for residents

Directorate: Corporate & Community Services / Operations & Customer Services

Lead Member: Cllrs Hill & Saunders

Lead Officer: Jacqui Hurd / Rob Stubbs

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72% (Q2)	70%	GREEN	↑				
CCS42	Cllr Saunders	Council unit cost compared to other unitary councils (Annual measure)	907	907	907	GREEN	↔	1st out of 56	CIPFA - based on 2016/17 data	Windsor & Maidenhead	This is an annual measure.

Our Outcome: To work with all our partners in the private, public and voluntary sector to deliver the best outcomes for residents and to localise decision making by devolving powers to organisations and individuals.

Directorate: Corporate & Community Services / Operations & Customer Services

Lead Member: Cllrs S Rayner, Rankin & Bicknell

Lead Officer: Kevin Mist / Rob Stubbs / Ben Smith

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS65	Cllr S Rayner	Number of volunteers supporting council services	4,150	4,180 (Q2)	4,500	GREEN	↓				
CCS55	Cllr Rankin	Level of external investment secured to support the improvement and development programmes for the town centres	£941,112	£764,982 (Q2)	£840,000	GREEN	↑				
OCS66	Cllr Bicknell	% of Flood Schemes delivered (Annual measure)	86% scheme delivery	N/A Annual Measure	85% scheme delivery	N/A					Cabinet Flood Monitoring targets (in addition to Schemes Delivered, we also measure); * Spend 85-89% (actual 2015/6 - 86%, target 2016/17 - 85%) * SUDS (Sustainable drainage systems) 85-89% within statutory timescale (actual 2015/16 - 74%, target 2016/17 - 85%). Flood Liaison Group meets quarterly and agrees cross-partner actions with parishes, Environment Agency and Thames Water.

Strategic Theme - Equipping Ourselves for the Future

Our Outcome: To invest in learning and development for our staff and ensure our workforce is multi-skilled.

Directorate: Adult, Children & Health Services

Lead Member: Cllr Targowska

Lead Officer: Terry Baldwin

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH40	Cllr Targowska	% of statutory training requirements for employees delivered (Annual measure)	New for 2016/17	N/A	TBC	N/A				Data not available until the end of financial year (March 2016).	
ACH67	Cllr Targowska	Staff satisfaction levels	42.60%	45% (baseline)	60%	RED				The base line for 2016 is 45% and the target, by end of 2016/17, is 60% (increasing to 80% by end of 2017/18).	
ACH68	Cllr Targowska	Level of staff turnover - % of staff turnover	17.48%	18.23% (Q2)	Between 8% to 16%	RED	↑			The council constantly undertakes detailed analysis of exit data and is implementing a range of measures to support a reduction in staff turnover including extensive learning and development programme.	
ACH68b	Cllr Targowska	Level of staff turnover - % of staff voluntary turnover	13.65%	13.52% (Q2)	Between 4% to 12%	RED	↑			See above.	

Our Outcome: To progress the digitalisation of the council's systems to further develop the ambitions for a 24/7 council as well as promote joined up working across the council to help engender a "tell us once" ethos, improving outcomes for residents.

Directorate: Operations & Customer Services

Lead Member: Cllr Hill

Lead Officer: Jacqui Hurd

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72% (Q2)	70%	GREEN	↑				
OCS59	Cllr Hill	Reduction in avoidable contact with the council	0.58	54% (Q2)	Less than 40%	AMBER	↓			This is an annual target. Q2 target is 49% so we are 5% off this. We continue to work with services to reduce the amount of avoidable contact.	
OCS60	Cllr Hill	% of complaints upheld	0.39	35% (Q2)	0.27	RED	↑			This is an annual target. To date the Council has received 380 complaints, 134 of which have been upheld or partially upheld. In 2015/16 there were 311 complaints, of which 99 were upheld (31.8%). We are 4% below the 2015-16 actual. The Council's complaints policy has recently been refreshed, and more complaints are now being channelled via the central Complaints Team, giving increased visibility of complaints across the Council.	

OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	4,315	15,000	RED					Q2 figures covers 19/05/16 to 05/10/16 and includes those pending activation by customers. As in OCS51, the Digital Channel is relatively new and to date little promotional work has been done. There are currently three services on this platform and many more will be added in the coming months. Despite this, 50% of Green Waste transactions are now carried out via the Digital Channel and around 1000 new accounts are already being set up each month. This is an ambitious target, however we expect to be close to achieving this by year end.
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Our Outcome: To better use digital and mobile technology and deliver against the council's Transformation Programme.

Directorate: Adult, Children & Health Services / Operations & Customer Services

Lead Member: Cllrs Hill & Coppinger

Lead Officer: Jacqui Hurd / Angela Morris

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72% (Q2)	70%	GREEN	↑				
ACH47	Cllr Coppinger	Number of new people receiving Telecare	458	253 (Q2)	460	GREEN	↑	-	-	-	
OCS52 Cllr Hill	Cllr Hill	Number of people signed up to 'My Account'	N/A	4,315	15,000	RED					Q2 figures covers 19/05/16 to 05/10/16 and includes those pending activation by customers. As in OCS51, the Digital Channel is relatively new and to date little promotional work has been done. There are currently three services on this platform and many more will be added in the coming months. Despite this, 50% of Green Waste transactions are now carried out via the Digital Channel and around 1000 new accounts are already being set up each month. This is an ambitious target, however we expect to be close to achieving this by year end.