

Report for: ACTION



<b>Contains Confidential or Exempt Information</b>	NO - Part I
<b>Title</b>	Council Performance Management Framework Quarter 2 2016/17
<b>Responsible Officer(s)</b>	Russell O'Keefe, Strategic Director – Corporate and Community Services.
<b>Contact officer, job title and phone number</b>	David Scott, Head of Governance, Partnerships, Performance and Policy, 01628 796748
<b>Member reporting</b>	Cllr Simon Dudley, Leader of the Council and Chairman of Cabinet. Cllr Ross McWilliams, Deputy Lead Member for Policy
<b>For Consideration By</b>	Cabinet
<b>Date to be Considered</b>	24 November 2016
<b>Implementation Date if Not Called In</b>	5 December 2016
<b>Affected Wards</b>	All

## REPORT SUMMARY

1. This quarter's performance report takes a new format to reflect the closer focus on the council's progress toward delivering its strategic objectives. Performance as of Q2 2016/17 against the new Performance Management Framework demonstrates that three of the strategic priorities are on target (Residents First, Delivering Together and Value for Money) and one is off target (Equipping Ourselves for the Future).
2. The progress towards delivering the strategic priorities and objectives within the adopted four year Council Strategic Plan 2016-2020 are detailed in Appendix A and summarised in Table 1. There are nine on target, one just short of target, three that are currently off target and one for which data will be available from the next quarter.

## 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 can see both "at a glance" and in detail how the council is delivering against its strategic priorities and objectives; improving transparency and accountability to residents	Immediately

2. Quality, efficient, user-focused services for residents through more effective performance management	Immediately
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## 1. DETAILS OF RECOMMENDATIONS

### RECOMMENDATION: That Cabinet:

**i. Notes the progress towards meeting the council's strategic priorities and objectives**

**ii. Requests Strategic Directors in conjunction with the relevant Lead Member(s) and Heads of Service to progress improvement actions for indicators that are off target**

**iii. Endorses the ongoing work to improve the council's Performance Management Framework**

## 2. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

### Improving performance management

- 2.1 The council is committed to on-going improvement and therefore has strong management of performance at the heart of the organisation's drive to secure continuous progress in delivering high quality, efficient, and user-focused services. The council has reviewed its performance management approach over the course of the financial year and this report marks another critical step in that process.
- 2.2 The revised Performance Management Framework (PMF) is the result of collaborative work between lead members and officers. An analysis of the council's strategic priorities and objectives, as set out in the Council's Strategic Plan 2016-20, and consideration of which key performance indicators (KPIs) best demonstrate our delivery of those for residents has been completed (see Appendix A).
- 2.3 The benefits of this approach are a more resident-friendly view of how the council is delivering and an enhanced ability for the council to understand its progress towards its strategic priorities.

### Improving analysis and action

- 2.4 A further departure from the former IPMR is improved qualitative analysis. Detailed comments from services about specific areas of underperformance are included, but an improved strategic view is also provided to explain the council's performance overall. To further improve residents' understanding of the council's performance, this report also therefore an Infographic Summary (Appendix B).
- 2.5 Focus in Q3 to strengthen performance management will include more effective benchmarking information. This will facilitate contextual analysis and provide comparisons of how the Royal Borough is doing compared to similar authorities.
- 2.6 In addition to more benchmarking, significant research has been undertaken to increase the automation of the council's performance management systems. This

work will continue in Q3 to further embed effective performance management across the organisation.

- 2.7 This improvement will help the council to achieve its ambition for performance management to not only provide a retrospective view of 'how we have done' but provide business intelligence, insight and forecasting so that it can become far more proactive in ensuring residents receive the best possible service.

**Q2 2016/2017 Summary of performance**

- 2.8 The new PMF has 69 KPIs. This is an increase on the former IPMR's 24 KPIs. There were however an additional 43 'secondary indicators' in the former IPMR as well as six HR indicators. The new PMF therefore is a similarly comprehensive view of the council's performance (slightly reduced in overall size) but with a streamlined focus and increased relevance for each indicator's inclusion.
- 2.9 The new framework demonstrates that when overall performance of the council's objectives are considered for each of the council's strategic priorities (Residents First, Value for Money, Delivering Together, Equipping Ourselves for the Future) three of the priorities on target and one of the priorities is off target (Equipping ourselves for the Future). See Table 1.

2.10 **Table 1: Performance of Strategic Priorities by overall performance of objectives**

<b>Strategic Priority</b>	<b>Objectives on target</b>	<b>Objectives just short of target</b>	<b>Objectives Off Target</b>	<b>Objectives with data not yet available*</b>
Residents First	3	0	1	0
Value for Money	2	1	0	1
Delivering Together	3	0	0	0
Equipping Ourselves for the Future	1	0	2	0
<b>Total</b>	<b>9</b>	<b>1</b>	<b>3</b>	<b>1</b>

\* Data for new KPIs (including baselines and targets) is still to be made available in some cases

- 2.11 Table 2 summarises the performance by Directorate against their individual performance indicators, Table 3 summarises performance by Lead Member / Principal Member. Given the number of new indicators, work is still ongoing with services in a number of cases to determine what meaningful targets can be set. Data for these will provided from Q3. Percentages have for Q2 been calculated based on known performance data only.

2.12 **Table 2: Performance of KPIs by Directorate**

Directorate	KPIs on target	KPIs just short of target	KPIs Off Target	KPIs with data not yet available*
Adults, Children's and Health	7 (32%)	6 (27%)	9 (41%)	8
Corporate and Community Services	9 (69%)	3 (23%)	1 (8%)	2
Operations and Customer Services	15 (68%)	5 (23%)	2 (9%)	2
<b>Total</b>	<b>31 (54%)</b>	<b>14 (25%)</b>	<b>12 (21%)</b>	<b>12</b>

\* Data for new KPIs (including baselines and targets) is still to be made available in some cases

2.13 **Table 3: Performance of KPIs by Lead Member / Principal Member**

Lead Member / Principal Member	KPIs on target	KPIs just short of target	KPIs Off Target	KPIs with data not yet available*
Cllr Dudley	1			2
Cllr Coppinger	3	3	1	
Cllr Bicknell	3			1
Cllr Cox	3	1		
Cllr Hill	5	4	2	
Cllr D Wilson	1	2	1	1
Cllr N Airey	4	3	3	5
Cllr Saunders	1			
Cllr S Rayner	7			
Cllr Rankin	3	1		
Cllr Targowska			5	3
<b>Total</b>	<b>31 (54%)</b>	<b>14 (25%)</b>	<b>12 (21%)</b>	<b>12</b>

\* Data for new KPIs (including baselines and targets) is still to be made available in some cases

**Qualitative analysis of Q2 performance by Strategic Priority / Objectives (Table 1):**

**RESIDENTS FIRST**

2.14 There are four objectives contributing to our priority to put residents first, these are:

- To ensure every child and young person in the borough is safe and has the opportunity to have an excellent academic and vocational education
- To maintain excellent parks, libraries, sports and leisure facilities ensuring residents have the opportunity to be healthy
- To continue investing in infrastructure and support the regeneration of our towns while protecting the character of the Royal Borough

- To ensure our residents are safe and supported by a skilled workforce

2.15 Of these four objectives, the first is the only one which is off target. There are two performance indicators for this objective for which the data is not yet available.

**Ensuring every child and young person in the borough is safe and has the opportunity to have an excellent academic and vocational education**

- 2.16 The indicators for this objective which are currently off target are ACH4 (% of Children in Care with Personal Education Plans), ACH9 (number of permanent exclusions from schools) and ACH10 (% of care leavers in employment, education or training).
- 2.17 ACH4 is a Service Improvement Objective being closely monitored. 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. ACH9 shows an increased in the number of children permanently excluded from schools last year, though corrective action including identifying a wider range of local high needs services to help reverse this trend are in place. ACH10, whilst being off target shows that current performance is moving in the right direction and our percentage of Care Leavers in education, employment or training is above the national average. 13 out of a total cohort of 41 are not in education, employment or training. Seven of these are unable to secure employment or be in education due to disability/long term sickness and a further two are teenage parents.
- 2.18 Areas of good performance for this objective are the numbers of children (0-4) in the eight most deprived areas of the borough registered at children's centres (ACH5); percentage of children identified as being at risk of Child Sexual Exploitation and in receipt of support services (ACH6) with 100% performance in this critical indicator and ACH3 (Percentage of repeat referrals to children's social care within 12 months)..
- 2.19 There are two new measures which will be in place for Q3. These are ACH1 (Timeliness of MASH referral response), ACH2 (% of Children in Need Plans open for longer than 9 months). Work is ongoing to ensure the targets set are meaningful and realistic.

**Maintain excellent parks, libraries, sports and leisure facilities ensuring residents have the opportunity to be healthy**

- 2.20 Performance against the other Residents First objectives is good. Of particular note when looking at how residents are supported to live healthy lifestyles is residents' satisfaction with the council's parks and open spaces. This is at 81.8% based on customer surveys from this quarter. When compared to last year's annual performance (78%) this shows the council continues to provide residents with excellent outdoor space. Visits to museums and libraries are also above target, as are attendances at the borough's leisure centres.
- 2.21 Of the five Public Health indicators (ACH17, ACH18, ACH19, ACH20 and ACH21) only one is on target is uptake of Health checks, though this is also still below the England average. Performance of the numbers of people quitting smoking in the target cohorts under the new DAAT contract is significantly below target and the Public Health team are proactively working with the provider to address this.

### **Continue investing in infrastructure and support the regeneration of our towns while protecting the character of the Royal Borough**

2.22 In continuing to invest in infrastructure and support the regeneration of our towns while protecting the character of the Royal Borough, the only measure currently off target is the percentage of planning appeals lost (CCS31). Strong performance against both the milestones for the council's regeneration programmes and footfall in the town centres is clear (CCS22 and CCS25). Of further note is the residents' satisfaction with the roads (56.1% as measured by customer satisfaction surveys this quarter and compared to 47% in the annual survey from January). This is always a challenging measure and focus will remain during the winter months to ensure satisfaction remains above target.

### **Ensure our residents are safe and supported by a skilled workforce**

2.23 Finally in ensuring our residents are safe and supported by a skilled workforce, performance of time taken to process housing / council tax benefit new claims and change events (OCS36) continues to be exemplary, with the council recently being shortlisted as a finalist in two national awards – Benefits team of the year and most improved team of the year.

2.24 There are two amber measures related to adults safeguarding (ACH33 and ACH34), though in considering the performance of our percentage of care homes rated good or outstanding by the CQC, nearly one quarter of the council's care homes are yet to be inspected so performance is expected to shift closer to the target.

### **VALUE FOR MONEY**

2.25 The Value for Money strategic priority has four objectives from the corporate strategy from which its performance has been assessed. These are:

- To keep Council Tax low and reduce our high cost placements in social care
- To deliver improved customer services and outcomes for residents through the use of existing and emerging technology
- 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
- To develop innovative services that will help to meet future challenges and demand and to launch a home ownership plan through shared equity and other models, where the resident has a stake in their property.

2.26 Of these four objectives the first two are on target, the third is just short and the final objective is to be determined as the data is not yet available.

### **Keeping Council Tax low and reduce our high cost placements in social care**

2.27 Of the 10 KPIs used to assess the council's performance against this strategic objective, there are two for which data is not currently available (ACH44 and ACH49).

2.28 There are two HR indicators showing as red. These have been carried forward from the old performance monitoring report and relate to working days lost to sickness per headcount and the percentage of the council workforce that is agency staff (ACH44b and ACH45). A substantial report on the ongoing work to

bring a number of HR performance issues back on target was presented to the Corporate Services Overview and Scrutiny Panel meeting 19 September 2016 which was endorsed by the panel with respect of its improvement plan.

- 2.29 There are five KPIs that are on target for this objective. Of note is CCS42 Council unit costs compared to other unitary councils (annual measure), demonstrating that the council is the best value for money out of 56 unitary councils in the country as assessed by CIPFA (Chartered Institute of Public Finance and Accounting). Other measures on target include the number of permanent admissions to residential nursing care and new people receiving Telecare.
- 2.30 Good performance in a new indicator to measure the in-house occupancy rate of the borough's foster carers at 90% is also encouraging. The council is making effective use of the its approved foster carers (48 in total, four of which are currently validly unable to accept placements e.g. due to building works or health reasons, and only four approved with no children currently placed with them and only four without placements.)
- 2.31 The sole amber KPI is a new measure in the framework (OCS69) looking at the council's overall success rate in completing projects to the right quality, timescale and budget. The target has been set at 70% and performance is currently at 63%. However, of the 19 projects assessed, two were late by no more than 10% of the time tolerance, three were late by more than 10% of the time tolerance and two exceeded both time and budget. The council has undertaken recent work in its managing of successful projects and this work is being rolled out and should see this measure improve over time.

**Intelligent use of 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**

- 2.32 This is the only Value for Money objective currently not on target for which data is available in the new framework. This assessment is based on one measure being on target, one just short and one to be determined. A new measure (OCS54) which will assess how many homes the council directly provides through the use of its land or assets will be in place for Q3. However, with the pace and scale of the regeneration programme (which in itself is on target according to achieving key milestones (CCS22) it is anticipated that once an accurately profiled target has been determined that performance in this area will be good..
- 2.33 Just short of target currently is the council's performance in collecting business rates (OCS57) against an annual target of 98.40%. Performance at the end of this quarter was targeted at 58% but is currently 0.09% short of this due to one significant bill late in September which increased the net collectible debt and reducing the collection rate. Performance is better than the same period last year, though, by 0.52% suggesting no need for any improvement planning at this stage.

**Develop innovative services that will help to meet future challenges and demand and to launch a home ownership plan through shared equity and other models, where the resident has a stake in their property**

- 2.34 This outcome will be measured from the next quarter to ensure that the new performance measure (CCS58) which combines both the council's ability to build or create housing through its land, as well as its advice and support functions can

be accurately baselined, profiled and data provided for. This will be a focus for the next quarter report.

**Deliver improved customer services and outcomes for residents through the use of existing and emerging technology**

- 2.35 There is only one KPI off target for this strategic objective OCS52 Number of people signed up to 'My Account'. This is a new measure for the performance framework and is a new focus and service for the council. To date little promotional work has been done but this will be focused on in the coming quarter and further detail work to drive forward improvement on this measure is in Appendix A.

**DELIVERING TOGETHER**

- 2.36 There are three objectives for this strategic priority. These are:
- 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
  - To improve service delivery by implementing, and benchmarking against, best practice learned internally, nationally and internationally as well as exploring ways of delivering services differently to improve outcomes for residents
  - 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
- 2.37 Of these three objectives all are currently on target.

**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**

- 2.38 The most variable performing objective is the first, regarding bringing out of hours access and customer service becoming closer to the resident. Of the eight KPIs that determine its overall performance, four are on target, two are just short and two are off target.
- 2.39 Those that are off target include OCS52 (discussed above, see 2.34) as this helps to deliver this objective as well as working towards the council's Value for Money strategic priority. The other is OCS60 Percentage of complaints upheld. Performance is currently at 38% against an annual target of 27%. The council's Complaints Policy has recently been refreshed; as a result more complaints are being channelled through the central complaints team giving much greater visibility and transparency to the council's performance in this area.
- 2.40 Good performance in achieving this objective is demonstrated through OCS61 Deliver 8 additional services through libraries by March 2019. This is a new KPI that directly delivers against the aims of this objective and is currently at six new services (see Appendix A for details).

**Improve service delivery by implementing and benchmarking against, best practice learned internally, nationally and internationally as well as exploring ways of delivering services differently to improve outcomes for residents**

- 2.41 In relation to this objective, new measure CCS50 Residents satisfaction with service received from the council is very positive. In the Annual Survey to



residents this was at 61% (January 2016), based on customer surveys this quarter the current actual is 72% against a target of 70%. This will be closely monitored to ensure that the changes being made to service continue to be well received by residents.

**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**

2.42 Of the three indicators for this objective, two for which the data is available are both on target. The council continues to evidence success in its ability to work with volunteers in supporting council services (CCS65). Furthermore, the council's ability to raise investment over and above its grant funding is healthy with additional funds to support services to date at £764,982.

**EQUIPPING OURSELVES FOR THE FUTURE**

2.43 There are also three strategic objectives for delivering this priority. These are:

- To invest in learning and development for our staff and ensure our workforce is multi-skilled
- 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
- To better use digital and mobile technology and deliver against the council's Transformation Programme

2.44 Of these three objectives, one is on target, one is just short of target and one is off target so the priority has been marked overall as just short.

**Investing in learning and development for our staff and ensure our workforce is multi-skilled**

2.45 This objective is off target, with three quarters of the KPIs used to measure its performance underperforming. There is one KPI (new measure) for which data is not yet available. All of the measures relate to HR functions. Staff turnover (voluntary and overall) are off target and, as referenced in 2.27, an improvement plan to tackle a variety of HR issues is already in place. Staff satisfaction levels are also off target (ACH67). The council values its staff, hence the significant focus on them through this objective in the council's strategic plan, and is committed to seeing satisfaction levels improve. Actions to address this include re-launching the Staff Forum.

**Progressing the digitalisation of the council's systems to further develop ambitions for a 24/7 council and promote joined-up working to help engender a "tell us once" ethos**

2.46 This objective is off target for quarter two overall, with two KPIs already discussed in this report being off target (% of complaints upheld and number of residents signed up to 'My Account'). With the 'My Account' service in its early stages and when considered against the measure for residents' satisfaction overall (see 2.40) the council is confident that by year end performance against this objective will have improved overall. There is one additional KPI, again a new measure for the PMF, OCS59 Reduction in avoidable contact with the council, which is just short of its target. It is 5% short of its quarterly target and work within the Customer Service team is ongoing with services across the council to seek to reduce this further by the end of the year.

**Better use digital and mobile technology and deliver against the council's Transformation Programme**

2.47 This is the final objective for the Equipping Ourselves for the Future Strategic Priority and is on target. Currently there are three KPIs which demonstrate the council's performance against this objective; two service focused examples ACH47 New people receiving Telecare and OCS52 Numbers of people signed up to 'My Account'. Telecare is on target whilst work is ongoing in this quarter to ensure the 'My Account' performance improves from its current off target position. With residents' satisfaction, the final KPI through which this objective is being assessed, still on target the council is satisfied that its use of digital and mobile technology and its Transformation plans are on track without significant evidence of adverse reaction from residents to date.

**Final comments**

2.48 Appendix A includes more detailed commentary against a number of the KPIs (including those not discussed within the body of this report) to enable residents to see even greater detail.

Option	Comments
<p>Endorse the council's revised approach to performance management and the continued evolution of the new performance management framework.</p> <p><b>This is the recommended option.</b></p>	<p>The council's revised Performance Management Framework provides residents and the council with more timely, accurate and relevant information to secure continuous improvement in delivering quality, efficient, user-focused services for residents.</p>
<p>Continue with the old approach of performance management reporting.</p>	<p>This approach does not secure sufficient focus on how performance measures are assisting the council to achieve its strategic priorities which could result in lesser focus on service improvement and reduced transparency, accountability and clarity for residents.</p> <p>This is not the recommended option.</p>

### 3. KEY IMPLICATIONS

- 3.1 With more effective performance management performance overall should improve to enable sharper, more timely focus on those measures that are off target.

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
The council is on target to deliver its strategic priorities	3 or fewer Strategic Priorities on target	4 Strategic Priorities on target			1 April 2017

### 4. FINANCIAL DETAILS

#### Financial impact on the budget

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

	2015/16	2016/17	2017/18
	Revenue £'000	Revenue £'000	Revenue £'000
Addition	£0	£0	£0
Reduction	£0	£0	£0

	2015/16	2016/17	2017/18
	Capital £'000	Capital £'000	Capital £'000
Addition	£0	£0	£0
Reduction	£0	£0	£0

### 5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications arising from the report. Effective performance management will ensure the council is performing in line with its statutory duties.

### 6. VALUE FOR MONEY

- 6.1 One of the council's strategic priorities is Value for Money. The performance against this priority has been detailed in this report and in Appendix A demonstrating that the council is overall on target with two of the four objectives on target, one just short and one objective for which data is not yet available.
- 6.2 The council overall is 1<sup>st</sup> out of 56 unitary authorities for its unit cost for delivery of all unitary services (CCS42). This demonstrates that as a whole the council is providing excellent value for money.

## **7. SUSTAINABILITY IMPACT APPRAISAL**

7.1 None required

## **8. RISK MANAGEMENT**

8.1

<b>Risks</b>	<b>Uncontrolled Risk</b>	<b>Controls</b>	<b>Controlled Risk</b>
Revised PMF does not identify detailed performance variations	Medium	Continued work and consultation with Strategic Directors to ensure relevant indicators are included and PMF modified as a 'live', working document	Low

## **9. LINKS TO STRATEGIC OBJECTIVES**

9.1 The new PMF is directly linked to the performance of all of the council's strategic priorities and objectives as evidenced throughout the report. The new framework enables residents to see at a glance how the council is delivering against each of these, with detail and commentary about aspects of both good performance and performance that is off target.

## **10. EQUALITIES, HUMAN RIGHTS AND COMMUNITY COHESION**

10.1 An EQIA is not required for this report.

## **11. STAFFING/WORKFORCE AND ACCOMMODATION IMPLICATIONS**

11.1 There are no direct staffing / workforce and accommodation implications arising from the report.

## **12. PROPERTY AND ASSETS**

12.1 There are KPIs linked to how the council is managing its property and assets in line with its strategic priorities (OCS54 and CCS58). These are both new KPIs for which the data is not currently available but for future reports will demonstrate how the council is best using its property and assets to deliver against key objectives for residents.

## **13. ANY OTHER IMPLICATIONS**

13.1 None

## **14. CONSULTATION**

14.1 The report will be circulated to the Corporate Services Overview and Scrutiny Panel for comment. Their comments will be provided to Cabinet for consideration.

## 15. TIMETABLE FOR IMPLEMENTATION

15.1 Actions drawn from the recommendations and from sections 2.6 – 2.7.

Date	Details
From 5 December	Further use of benchmarking to be added to Q3 report
From 5 December	Further research on automation and use of software to improve efficiency, accuracy and transparency for residents
From 5 December	Strategy and Performance team to confirm with Heads of Service the improvement actions for KPIs off target and monitor performance of these within Quarter 3.

## 16. APPENDICES

- Appendix A: Council's Q2 2016/2017 Performance Management Framework
- Appendix B: Performance Infographic Summary

## 17. BACKGROUND INFORMATION

- Council Strategic Plan 2016-20
- IPMR Q1 Cabinet Report, June 2016.
- IPMR – HR Indicators, Corporate Services Overview and Scrutiny, 19 September 2016

## 18. CONSULTATION (MANDATORY)

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
<b>Internal</b>				
Cllr Dudley	Leader of the Council	24/10/16	24/10/16	
Cllr McWilliams	Lead Member for Policy	21/10/2016	21/10/2016	Comments included
Russell O'Keefe	Strategic Director Corporate and Community Services	21/10/2016	21/10/2016	Comments included
Alison Alexander	Managing Director/ Strategic Director Adults, Children and Health	24/10/16	24/10/16	Comments included
Simon Fletcher	Strategic Director Operations			

<b>Name of consultee</b>	<b>Post held and Department</b>	<b>Date sent</b>	<b>Date received</b>	<b>See comments in paragraph:</b>
	and Customer Services			
Rob Stubbs	Head of Finance			Comments included
<b>External</b>				

## REPORT HISTORY

<b>Decision type:</b>	<b>Urgency item?</b>
Non-key decision	No

<b>Full name of report author</b>	<b>Job title</b>	<b>Full contact no:</b>
Anna Trott	Strategy and Performance Manager	01628 796264



# Royal Borough of Windsor and Maidenhead

## Q2 2016/17 Performance Management Framework

<b>Key:</b>									
<b>RAG status =</b>	<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								
<b>DOT =</b> 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.	

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	
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 Coppinger **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.
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	N/A				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	↑				

**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.	



**Our Outcome:** To better use digital and mobile technology and deliver against the council's Transformation Programme.

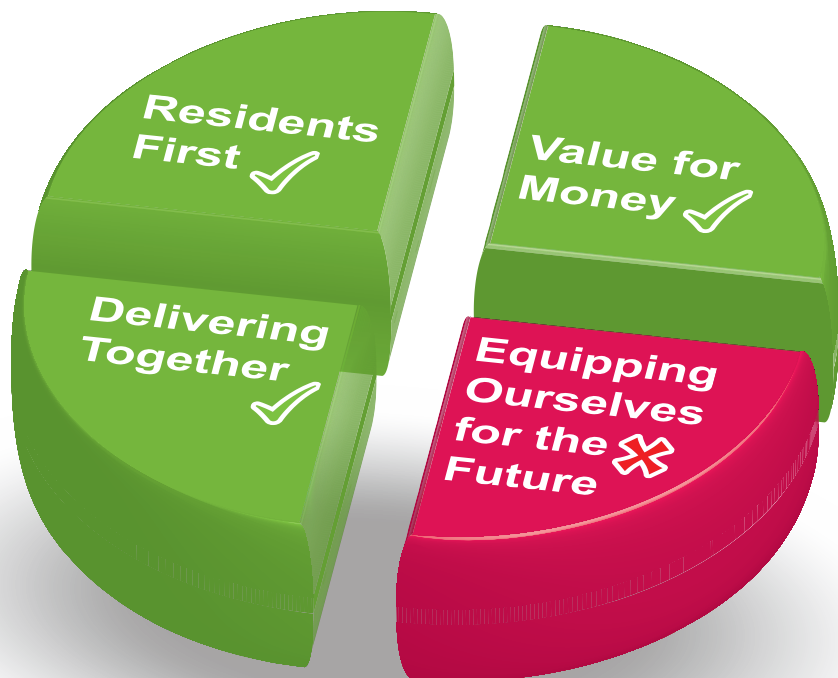
**Directorate:** Adult, Children & Health Services / Operations & Customer Services

**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.

# Performance Infographic Summary



**Key:**

- Residents First
- Delivering Together
- Value for Money
- Equipping Ourselves for the Future
- ✓ On Target
- ✗ Off Target
- ~ Just short of target



Annual target: 935,000

583,938 ✓

physical and virtual visits to libraries and museums



Annual target: 14,230,580

6,205,028 ✓

footfall in town centres (both Windsor & Maidenhead)

Quarterly target: 84



Quarterly target: 80%



Annual target: 18



Quarterly target: 4 to 12%

Annual target: 960



13.52% ✗

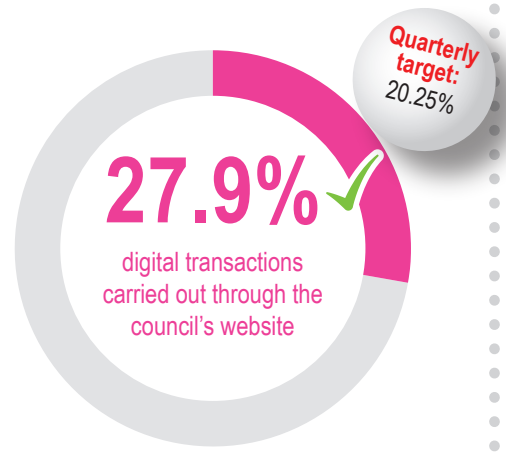
Level of staff turnover - % of staff voluntary turnover



Annual target: £840,000



Quarterly target: 48%



Quarterly target: 20.25%



Quarterly target: 70%



Annual target: 200 - 210



Quarterly target: 6 days



Annual target: 4,500



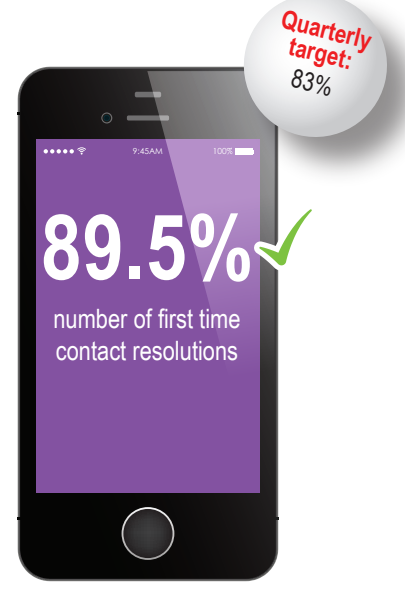
Annual target: 460



Annual target: 15,000



Quarterly target: 27%



Quarterly target: 83%