

Report Title:	<b>Council Performance Management Framework Quarter 4</b>
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor Dudley, Leader of the Council and Chairman of Cabinet. Councillor McWilliams, Deputy Lead Member for Policy and Affordable Housing
Meeting and Date:	Cabinet - 25 May 2017
Responsible Officer(s):	Alison Alexander, Managing Director
Wards affected:	All

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## REPORT SUMMARY

- 1 At the end of 2016/17 the council is reporting performance against its four strategic priorities; Residents First, Value for Money, Delivering Together and Equipping ourselves for the Future all of which are currently on target.
- 2 11 of the council's 14 outcomes are on target overall, see 2.2 Table 1 and full detail in Appendix A.
- 3 Overall performance against the Council's key performance indicators has further improved since the last quarter with 73% of measures now on target. An infographic overview of key indicators is provided at Appendix B.

## 1 DETAILS OF RECOMMENDATION(S)

**RECOMMENDATION: That Cabinet notes the report and:**

- i) **Notes the progress towards meeting the council's strategic priorities and objectives**
- ii) **Requests the Managing Director and Executive Directors in conjunction with Lead Members to revise and progress improvement actions for indicators that are off target**

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

### Quarter 4 2016/17 summary of performance

- 2.1 The Council's current corporate strategy sets out its four strategic priorities and 14 priority outcomes. The council's performance management framework (PMF) has 69 key performance indicators (KPIs) to measure its progress in achieving those outcomes. 7 measures are repeated, some more than once, in the framework as they contribute towards achieving more than one desired outcome. Table 1 shows the council's performance at the end of Q4 2016/17.

**Table 1: Achievement of 14 priority outcomes against four strategic priorities**

Strategic Priority	Outcomes				Total
	On Target	Just Short	Off Target	N/A*	
Residents First	3	1	0	0	4
Value for Money	4	0	0	0	4
Delivering Together	2	1	0	0	3
Equipping Ourselves for the Future	2	1	0	0	3
<b>Q4 Total</b>	<b>11</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>14</b>
Q3 Total	11	2	1	0	14
Q2 Total	9	1	3	1	14

\* Data for some KPIs (including baselines and targets) is unavailable in some cases

- 2.2 All four strategic priorities are on target; Residents First has one of its four outcomes just short of target, and Delivering Together and Equipping Ourselves for the Future have one each of their three respective outcomes just short of target. Overall, 11 of the 14 outcomes are on target
- 2.3 Table 2 breaks this down further by demonstrating the performance of the KPIs within each of the strategic priority areas.

**Table 2: KPI performance against four Strategic Priorities**

Strategic Priority	Objectives				Total
	On Target	Just Short	Off Target	N/A*	
Residents First	31	7	3	0	41
Value for Money	13	3	1	0	17
Delivering Together	9	3	2	0	14
Equipping Ourselves for the Future	8	1	1	1	11
<b>Q4 Total</b>	<b>61</b> <b>(73%)</b>	<b>14</b> <b>(17%)</b>	<b>7</b> <b>(8%)</b>	<b>1</b> <b>(1%)</b>	<b>83</b>
Q3 Total	57 (67%)	11 (13%)	10 (12%)	7 (8%)	85
Q2 Total	46 (54%)	12 (14%)	15 (18%)	12 (14%)	85

- 2.4 Table 2 highlights that 73% of the KPIs are on target, a considerable improvement on performance from Q2 and Q3. Where KPIs are just short, in some instances this is by less than just 1% of the target e.g. OCS57, OCS59 and CCS28.

- 2.5 Tables 3 and 4 summarise performance by Directorate and by Lead Member portfolio. Table 3 highlights progress between Quarter 2 and Quarter 4 with half as many measures reporting as off target at year end. Performance Improvement plans are in place, see points 9.1 and 11.1, and further work is ongoing to proactively manage performance.

**Table 3: Performance of KPIs by Directorate**

Directorate	On Target	Just Short	Off Target	Data not yet available*	Total
Adults, Children's and Health Services	21 (72%)	3 (10%)	4 (14%)	1 (4%)	<b>29</b>
Corporate & Community Services	11 (73%)	4 (27%)	0 (0%)	0 (0%)	<b>15</b>
Operations & Customer Services	17 (68%)	6 (24%)	2 (8%)	0 (0%)	<b>25</b>
<b>Total for Q4</b>	<b>49 (71%)</b>	<b>13 (19%)</b>	<b>6 (8%)</b>	<b>1 (2%)</b>	<b>69</b>
Total for Q3	45 (68%)	11 (17%)	10 (15%)	6	<b>72</b>
Total for Q2	31 (54%)	14 (25%)	12 (12%)	12	69

**Table 4: Performance of KPIs by Lead Member / Principal Member**

Lead Member / Principal Member	KPIs				Total
	On Target	Just Short	Off Target	Data not yet available*	
Cllr N Airey	12	0	3	0	<b>15</b>
Cllr Bicknell	3	1	0	0	<b>4</b>
Cllr Carroll	1	3	1	0	<b>5</b>
Cllr Coppinger	2	0	0	0	<b>2</b>
Cllr Cox	3	1	0	0	<b>4</b>
Cllr Dudley	3	0	0	0	<b>3</b>
Cllr Hill	6	4	2	0	<b>12</b>
Cllr Rankin	3	0	0	0	<b>3</b>
Cllr S Rayner	6	1	0	0	<b>7</b>
Cllr Saunders	2	0	0	0	<b>2</b>
Cllr Targowska	6	0	0	1	<b>7</b>
Cllr D Wilson	2	3	0	0	<b>5</b>
<b>Q4 Total</b>	<b>49</b>	<b>13</b>	<b>6</b>	<b>1</b>	<b>69</b>

**Qualitative analysis of Q4 performance by Strategic Priority / Outcomes (Table 1):**

**RESIDENTS FIRST**

- 2.6 There are four outcomes 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.

2.7 Of these four outcomes, three are on target and one is just short. Just falling short is maintaining excellent parks and leisure facilities to encourage healthy living (still off target since Q3)..

**ON TARGET: Ensuring every child and young person in the borough is safe and has the opportunity to have an excellent academic and vocational education (p1 – 2 Appendix A)**

2.8 There are 14 KPIs for this outcome, 12 are on target and two are off target. This is an improvement on Q3 when only nine were on target. The two indicators off target are ACH12a and ACH12b relating to attainment for disadvantaged pupils. These are annual measures so will remain off target until the data for the next academic year is released. Considerable focus was given to this priority area in the Cabinet report on Standards and Quality in Education in March 2017. Action plans to address attainment of Pupil Premium Children were approved and can be viewed here: [http://rbwm.moderngov.co.uk/documents/s12910/meetings\\_170323\\_cab\\_education\\_full.pdf](http://rbwm.moderngov.co.uk/documents/s12910/meetings_170323_cab_education_full.pdf)

2.9 Significant improvement can be seen in measure ACH4 on the % of children in care with personal education plans; all young people who have been in care for more than two months have an up to date Personal Education Plan which is updated termly. There are two young people who came into care at the beginning of March and meetings are scheduled to complete their plans at the beginning of the summer term. Also of note is progress in measure ACH10 % of care leavers in education, employment or training. This indicator measures the number of young people who have left care and who are in education, employment or training at the time of their 19th birthday. As at 31 March 2017, of the cohort of 46 who are economically active, 11 young people were shown as being not in education, employment or training. Two are not in training or working because of being teenage parents. Of the remaining nine, one young person is currently in prison and the remaining eight are actively seeking work and accessing support from their Personal Advisor to do so.

**JUST SHORT: Maintain excellent parks, libraries, sports and leisure facilities ensuring residents have the opportunity to be healthy (p3-4 Appendix A)**

2.10 Of the nine indicators for this outcome, five are on target, three are just short and one is off target. However, some of the public health measures ACH18, ACH19 and ACH21 (which are just short / off target) do not have full quarter 4 data provided yet due to public health reporting deadlines.

2.11 ACH19 (Residents quitting smoking from the target cohorts) was off target in Q3 so an improvement plan is already in place and further commentary on this can be viewed in Appendix A.

2.12 A decision was taken by Cabinet to set up a task and finish group, through the Adult Services and Health Overview and Scrutiny Panel, to review local need, better understand issues affecting the service and develop a targeted timely action plan.

- 2.13 The task and finish group was held on 16th March 2017. The group received a Smoking Cessation Service Review discussion document and was satisfied with the proposed plans to address performance and residents needs.
- 2.14 Despite this outcome being amber collectively, significant over-performance in measures CCS14 Attendances at leisure centres, OCS13 % Residents' satisfaction with parks, OCS15 visits to libraries and OCS16 visits to museums indicates an overall encouraging indication of resident satisfaction with this outcome.

**ON TARGET: Continue investing in infrastructure and support the regeneration of our towns while protecting the character of the Royal Borough (p5 Appendix A)**

- 2.15 This remains on target as six of the 10 KPIs are on target. Four are just short with a number of the planning performance measures slightly off target. .
- 2.16 CCS28 number of minor planning applications processed on time is short of target by 0.64%. CCS31 % of planning appeals lost is off target by 1.13%, though performance has improved since the last quarter.
- 2.17 OCS24 Reduction in flytipping in the borough is only 1.75% short of target. Further details on this are on p5 of Appendix A and an action plan is being developed for 2017/18 despite the measure only just under performing against target.
- 2.18 Highlights of good performance are OCS23 Residents' satisfaction with the quality of the roads and benchmarking performance endorsing this result showing that we are 15<sup>th</sup> in the country and 3<sup>rd</sup> in the south east. Additionally, footfall in the town centres (CCS25) exceeding its target demonstrates increasing confidence and satisfaction in the borough's towns.

**ON TARGET: Ensure our residents are safe and supported by a skilled workforce (p6 Appendix A)**

- 2.19 Of the eight KPIs for this outcome, all are on target. Highlights here are OCS35 Number of homelessness preventions through council advice and activity. Overall homelessness prevention this year increased to 17.2% in comparison to 12% in 14/15 and 15% in 15/16. Over the year there has been an increase in the number of people seeking housing advice and assistance.

**VALUE FOR MONEY**

- 2.20 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 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.
- 2.21 All of these four outcomes are on target and have remained so since Q3.

**ON TARGET: Keeping Council Tax low and reduce our high cost placements in social care (p7 Appendix A)**

- 2.22 Of the nine KPIs to determine performance of this measure, six are on target, two are just short and one off target. The off target measure ACH48 % occupancy rate for in house foster carers as part of the council's efforts to reduce dependency on more costly independent agency placements. Whilst ACH48 is off target, only four placements out of 48 were unfilled due to the council not being able to match the carers with children in their approved age range. Additionally, ACH49 Number of Independent Fostering Agency Placements is significantly lower than last year's actual (40) and than target (40) at 28 indicating that despite ACH48 being off target, it has not significantly impacted on the desired outcome.
- 2.23 OCS43 % of household waste sent for reuse or recycling has finished Q4 slightly below the 50% target at 48.11%. Despite being off target, this is still an increase of 0.41% on last year. Options to improve on this are focusing on improvements to the running and take up of the council's new textile recycling service. CCS42 Council unit cost compared to other unitary councils is an annual measure and will be updated to reflect the council's approved budget for Q1 17/18.

**ON TARGET: Deliver improved customer services and outcomes for residents through the use of existing and emerging technology (p8 Appendix A)**

- 2.24 Of the four indicators used to determine performance of this outcome, all are on target. In Q4 particularly good performance to demonstrate progress in improving customer services by using technology is in the increase of residents signed up to the council's online self service system 'My Account' (OCS52) which is 16% above target for the year.

**ON TARGET: 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 (p8 Appendix A)**

- 2.25 Of the three KPIs for this outcome, two are on target and one just short, OCS57 Collection rate for business rates. As highlighted in 2.4, this measure is only 0.09% short of target and is 0.31% higher than the rate achieved in 2015/16. It is therefore reasonable to conclude that the council's overall performance in this area remains strong.

**ON TARGET: 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 (p9 Appendix A)**

- 2.26 There is only one indicator for this outcome given its specific nature. It remains on target since Q3. Focus on this key area remains high within the council. For instance, the announcement of the Joint Venture partnership included plans for a six week priority period for residents with a local connection on properties in the opportunity area sites. Further work on the 2017/18 PMF may seek to refine how the council measures performance in this area; including bringing 10 empty homes back into use as affordable housing supply as set out in the Empty Homes Strategy (25 May 2017, Cabinet).

**DELIVERING TOGETHER**

2.27 There are three outcomes for this strategic priority. These are:

- To bring customer services close to the resident by make 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.

2.28 The first outcome is just short of target, the other two outcomes are on target.

**JUST SHORT: 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 (p10-11 Appendix A)**

2.29 This outcome was just short of target in Q2, back on target for Q3 and falls just short of target in Q4 due to clarification and the inclusion of measure OCS63b, see 2.31. Of the nine KPIs to measure performance of the outcome, five are on target, two just short and two are off target.

2.30 OCS60 % of complaints upheld remains the only off target indicator, and an improvement plan is in place, see 11.1. The Corporate Overview and Scrutiny Committee will be considering an analysis of complaints in 2016-17 and further information about this is on p11 in Appendix A. Additionally, this measure and target are being reviewed for Q1 17/18. Measure OCS59 Reduction in avoidable contact with the council was only just short of its target by 0.67%.

2.31 Measure OCS63 looks at the % of calls answered within 60s. In Appendix A this measure has been split into two parts to indicate the council's intended reporting method which will seek to include unanswered / abandoned calls and better present the experience of residents. The full year performance in 2016/17 is 76.9% and is calculated by the number of calls answered within 60 seconds divided by the total number of calls answered by the council. The % of calls answered within 60s of all calls received by the council (including abandoned calls) was 62.3%, calculated by the number of calls answered in 60s divided by the total number of all calls received by the council. In 2017/18 the measures for call centre performance will be reviewed and include % of calls not answered before the caller hangs up. In 2017/18 the % of all calls answered for the year of all calls received was 81%. When calls are answered, measure OCS62 First time resolution shows that 89.43% of those queries are resolved first time. A review is currently underway of how the council deals with non-face to face public access and a paper will be taken to Cabinet in September 2017 detailing findings from this review and making recommendations for improvement. An action plan is being drawn up for immediate implementation to address the gap in performance against target. This will include increasing levels of contact centre staff, increased focus on the digital by choice options and agreeing an abandonment rate - standard industry average is between 2% and 5%.

2.32 In considering the council's success in bringing services closer to the resident through use of community facilities such as libraries, excellent performance in OCS61 highlights the number of additional services now available. These include Advantage Cards, bus passes, green waste bags, council tax, housing options surgery, reporting

streetcare issues, reporting waste and recycling issues, parking queries and job vacancies. Also of note is performance of OCS64 where take up of out of hours services for the year was at 90,465 against a target of 80,000.

**ON TARGET: 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 (p12 Appendix A)**

- 2.33 There are three indicators for this outcome, all are on target. CCS50 overall resident satisfaction with the council has a strong out turn for the end of the year at 72.8%, 11.8% higher than last year's annual survey result.

**ON TARGET: 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 (p12 Appendix A)**

- 2.34 There is only one of the three indicators for the outcome that is not quite meeting its target. CCS65 Number of volunteers supporting council services has fallen just short of target due to a policy change regarding school governors. Despite this, the year end position is on 1.94% short of target and demonstrates an improved position on last year's performance.

### **EQUIPPING OURSELVES FOR THE FUTURE**

- 2.35 There are three strategic objectives for 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.
- 2.36 Two of these are on target, though the outcome of progressing the digitalisation of the council's systems to further develop ambitions for a 24/7 council is just short.

**ON TARGET: Investing in learning and development for our staff and ensure our workforce is multi-skilled (p13 Appendix A)**

- 2.37 This has moved from off target to on target in the final quarter of 2016/17. Of the four measures, three are on target. ACH68 and ACH68b on staff turnover and voluntary staff turnover reflect good performance despite the significant change the organisation has been going through in the last year. ACH67 on staff satisfaction has had a baseline set and whilst data is not available for 2016/17, a temperature check will be conducted in the first quarter of 2017/18 followed by a full staff survey in Q3.

**JUST SHORT: 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 (p13-14 Appendix A)**

- 2.38 This outcome has slipped in the final quarter to being just short of target from on target due to a decline in performance of measure OCS59 Reduction in avoidable contact with the council. This measure appears more than once in the framework as an indication of its contribution to a variety of customer service related outcomes. As in 2.29, this measure is only 0.67% off target therefore despite this slight decline the



council moves into 2017/18 in a good place to continue its efforts to deliver against its ambition.

**ON TARGET: Better use digital and mobile technology and deliver against the council's Transformation Programme (p14 Appendix A)**

2.39 This outcome remains on target at the end of the financial year with each of the three KPIs seeing a good final out turn. ACH47 Number of people receiving Telecare continues to demonstrate strong performance.

**KPIs that have improved since Quarter 3**

2.40 A number of KPIs have improved between Q3 and Q4 as set out in Table 5:

**Table 5: KPIs that have improved performance since last quarter**

<b>Ref</b>	<b>Lead Member</b>	<b>KPI</b>	<b>Q3 2016/17 status</b>	<b>Q4 2016/17 status</b>	<b>Comment</b>
ACH4	Cllr N Airey	% of children in care with personal education plans	Off Target	On Target	All young people in care for more than two months have an up to date Personal Education Plan.
ACH7	Cllr N Airey	Timeliness of completing new Education, Health and Care Plans	Just Short	On Target	The service has consistently prioritised the completion of new assessments within statutory timescales.
ACH10	Cllr N Airey	% of Care Leavers in education, employment or training	Off Target	On Target	As at 31 March 2017, of the cohort of 46 who are economically active, 11 young people were shown as being not in education, employment or training. Two are not in training or working because of being teenage parents. Of the remaining nine, one young person is currently in prison and the

Ref	Lead Member	KPI	Q3 2016/17 status	Q4 2016/17 status	Comment
					remaining eight are actively seeking work and accessing support from their Personal Advisor to do so.
OCS37	Cllr Cox	Reduction in non-compliant food premises – priority based inspections focusing on premises with a one or zero rating out of five	Just Short	On Target	All 28 premises have now been inspected and 6 have remained as a 0 or a 1 following a food hygiene inspection. Those 6 premises are now following an intensive support programme to improve hygiene standards. Formal action will be taken if improvement not realised. Rescores following intervention will be undertaken this quarter.
ACH68	Cllr Targowska	Level of staff turnover - % of staff turnover	Just Short	On Target	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.

### KPIs that have declined

- 2.41 There are no new indicators to report in this quarter that have declined for two quarters which are not already subject to improvement plans or to update from Table 6 in the Quarter 3 Performance Management Framework Cabinet Report. ACH48 is the only indicator off target that is not currently subject to an improvement plan, see 9.1 for actions to be taken this quarter to address this. As in 2.31 an improvement plan is also being produced to address performance issues in the Customer Service Centre related to indicator OCS63a and OCS63b.

**Table 6: Options**

<b>Option</b>	<b>Comments</b>
<p>Endorse the continued evolution of the new performance management framework focused on continual improvement towards the council's strategic priorities.</p> <p><b>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>Not the recommended option.</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>

## 3 KEY IMPLICATIONS

**Table 7: Key implications**

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
The council is on target to deliver its strategic priorities	The council is on target to deliver its strategic priorities	4 Strategic Priorities on target			1 April 2018

## 4 FINANCIAL DETAILS / VALUE FOR MONEY

No financial implications.

**Table 8: Financial impact of report's recommendations**

<b>REVENUE</b>	2016/17	2017/18	2018/19
Addition	£0	£0	£0
Reduction	£0	£0	£0
Net impact	£0	£0	£0

<b>CAPITAL</b>			
Addition	£0	£0	£0
Reduction	£0	£0	£0
Net impact	£0	£0	£0

## 5 LEGAL IMPLICATIONS

5.1 There are no legal implications arising from this report.

## 6 RISK MANAGEMENT

**Table 9: Impact of risk and mitigation**

<b>Risks</b>	<b>Uncontrolled Risk</b>	<b>Controls</b>	<b>Controlled Risk</b>
Poor performance management processes in place causing a lack of progress towards achieving the council's strategic aims and objectives.	HIGH	Effective reporting, timely information, transparency of reporting and a comprehensive framework that reflects the council's aims and objectives.	LOW

## 7 POTENTIAL IMPACTS

7.1 An EQIA is not required for this report.

## 8 CONSULTATION

8.1 The report will be considered by Corporate Services Overview and Scrutiny Panel at their next meeting on 22 June 2017, comments will be reported to Cabinet or the relevant Lead Member.

8.2 As in the Quarter 3 report, Lead Members should expect to go to their relevant O&S panel should their KPIs drop off target for two consecutive quarters as requested by the Corporate O&S Panel. If their relevant O&S decides not to scrutinise the KPI off-target for two consecutive quarters then the Corporate O&S Panel may consider these instead. If the KPI is off-target for a third quarter then O&S Panel Chairmen should consult with the Deputy Lead Member for Policy on a case by case basis about

appropriate further scrutiny, though it may be necessary to allow improvement actions to have sufficient time to take effect.

## 9 TIMETABLE FOR IMPLEMENTATION

9.1 Implementation date if not called in: Immediately

**Table 5: Implementation timetable**

<b>Date</b>	<b>Details</b>
26 May 2017	Strategy and Performance team to confirm with Head of Service new improvement plan for indicator ACH48 and OCS63
26 May 2017	Strategy and Performance team to review improvement plans for measures previously off target and update the RBWM website with revised plans where appropriate.
26 May – 2 June 2017	Revised Performance Management Framework for 2017/18 to be developed with Heads of Service, Directors and Lead Members.
Ongoing	Continue implementation of Performance Management software InPhase with Directors and Heads of Service.

## 10 APPENDICES

10.1 Appendix A: Quarter 4 2016/17 Performance Management Framework  
Appendix B: Performance Infographic Summary

## 11 BACKGROUND DOCUMENTS

11.1 See the following documents for background information

Council Corporate Strategy 2016 – 2020:

[https://www3.rbwm.gov.uk/downloads/file/2315/2016-2020\\_-\\_corporate\\_strategy](https://www3.rbwm.gov.uk/downloads/file/2315/2016-2020_-_corporate_strategy)

Council Performance Improvement Plans:

[https://www3.rbwm.gov.uk/downloads/download/442/individual\\_performance\\_improvement\\_plans](https://www3.rbwm.gov.uk/downloads/download/442/individual_performance_improvement_plans)

Previous Quarters' Performance Management Frameworks:

[https://www3.rbwm.gov.uk/downloads/download/443/performance\\_management\\_framework](https://www3.rbwm.gov.uk/downloads/download/443/performance_management_framework)

## 12 CONSULTATION (MANDATORY)

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Commented &amp; returned</b>
Cllr Dudley	Leader of the Council		
Cllr McWilliams	Lead Member for Policy & Affordable Housing	25/04/17	27/04/17
Alison Alexander	Managing Director	27/04/17	30/04/17
Russell O'Keefe	Executive Director	27/04/17	
Andy Jeffs	Executive Director	27/04/17	

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Commented &amp; returned</b>
Rob Stubbs	Section 151 Officer	27/04/17	
Terry Baldwin	Head of HR	27/04/17	
Mary Kilner	Head of Law and Governance	27/04/17	
Hilary Hall	Deputy Director Strategy and Commissioning	25/04/17	25/04/17

## REPORT HISTORY

<b>Decision type:</b> For information	<b>Urgency item?</b> No
Report Author: Anna Robinson, Strategy and Performance Manager, 01628 796264	

# Royal Borough of Windsor and Maidenhead

## Q4 2016/17 Performance Management Framework



**Key:**  
**RAG status =**  
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	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH1	Cllr N Airey	Timeliness of MASH referral response	New for 2016/17	57.60%	50%	GREEN	↑	N/A	N/A	N/A	
ACH2	Cllr N Airey	Child Protection Plans lasting two years or more	0.00%	0.00%	Less than 4.5%	GREEN	↑	Joint top out of 16 Local Authorities	CIPFA neighbour comparator group - based on 2015/16 annual data	Several including Windsor & Maidenhead	
ACH3	Cllr N Airey	Percentage of repeat referrals to children's social care within 12 months	18.70%	9.60%	18%	GREEN	↑	3rd out of 11 Local Authorities	CIPFA neighbour comparator group - based on 2015/16 annual data	West Berkshire	
ACH4	Cllr N Airey	% of Children in Care with personal education plans	97.80%	99%	96%	GREEN	↑	N/A	N/A	N/A	
ACH5	Cllr N Airey	Number of 0-4 year olds registered with children's centres in the top 8 deprived areas	928	1021	960	GREEN	↑	N/A	N/A	N/A	
ACH6	Cllr N Airey	% of children identified as at risk of Child Sexual Exploitation (CSE) and in receipt of support services	N/A	100.0%	100%	GREEN	↑	N/A	N/A	N/A	
ACH7	Cllr N Airey	Timeliness of completing new Education, Health and Care Plans	N/A	100% Q4	100%	GREEN	↑	N/A	Average for CIPFA neighbour comparator group is 71%	West Berkshire	
ACH8	Cllr N Airey	% of all RBWM schools inspected by Ofsted receiving an 'Outstanding' or 'Good' judgment	79%	86% Q4	84%	GREEN	↑	96th	Source: Watchsted - primary and secondary schools only	Kingston and City of London (100%)	Benchmarking: South East at 31/08/16 was 88% (Source: Ofsted - all schools). There is a time lag for the official DfE site. Statistical Neighbours at 31/08/16 was 88% (Source: Ofsted - all schools).

Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH9	Cllr N Airey	Number of permanent exclusions from schools in RBWM	21 (AY 2015/16)	15 Q4 (to-date for AY 2016/2017)	15 (AY 2016/17)	GREEN	↑	Joint top out of 16 Local Authorities	CIPFA neighbour comparator group - based on 2014/15 Academic Year data	Several	
ACH10	Cllr N Airey	% of care leavers in education, employment or training	61.10%	76.00%	70%	GREEN	↑	10th out of 11 Local Authorities	CIPFA neighbour comparator group - based on 2015/16 annual data	Bracknell Forest	
ACH12a	Cllr N Airey	Early Years Foundation: ranking for Free School Meals cohort achieving Early Years Foundation Stage (EYFS) (Annual measure)	New for 2016/17	146th	30th out of 150	RED	N/A	146th out of 150	Department for Education (DfE) Statistical First Releases (SFRs) of November and December 2016	Haringey Council (72% - based on 494 pupils)	This is a new measure for this year and the target is to be a top quartile local authority on 2018 numbers. In the 2016 exams, there were 104 FSM pupils, of whom 44% gained a Good Level of Development which placed us joint 146th out of 150. The Council has committed to match the Early Years Pupil Premium (£40,000 a year) for the next three years and a plan is being developed to commence implementation in April 2017. The plan will offer: support for specific children on a bid basis; a network of champions to support settings with particular development needs; and training for staff in any setting.
ACH12b	Cllr N Airey	Key Stage 2: ranking for Free School Meals cohort achieving KS2 (Annual measure)	New for 2016/17	134th	30th out of 150	RED	N/A	134th out of 150	Department for Education (DfE) Statistical First Releases (SFRs) of November and December 2016	Royal Borough of Kensington and Chelsea (59% - based on 196 pupils)	This is a new measure for this year. The target is to be a top quartile local authority on 2018 numbers. The KS2 figure is, out of 95 FSM pupils, 27% reached the expected standard in reading, writing and mathematics combined which placed us joint 134th out of 150. Since September the School Improvement service has targeted one third of its school support time towards work to improve individual school engagement with the Free School Meals pupils in their school. This has included a gap analysis session and detailed action planning, supported by a network of "Pupil Premium Champions" and an audit of published information. This work will be augmented with specific training for school staff to be delivered with the Teaching Schools.
ACH12c	Cllr N Airey	Progress 8 ranking for disadvantaged children (Ever6 FSM) (Annual measure)	New for 2016/17	25th	30th out of 150	GREEN	N/A	25th out of 150	Department for Education (DfE)	Westminster	
CCS11	Cllr Rankin	Number of apprenticeships offered by the council	6	18 (Q4)	18	GREEN	↑	N/A	N/A	N/A	



**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	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA																	
CCS14	Cllr S Rayner	Number of attendances at leisure centres	1,704,326	1,882,307 Q4	1,764,000	GREEN	↑	N/A	N/A	N/A																	
OCS13	Cllr S Rayner	% of residents satisfied with parks and open spaces (measured from customer surveys)	78% (2015)	82.06% (YTD Q4)	80%	GREEN	↑	UK result is 82%	Source: Heritage Lottery Fund - State of UK Public Parks 2016	N/A																	
OCS15	Cllr S Rayner	Number of physical and virtual visits to libraries	908,337	1,060,579 (YTD Q4)	880,000	GREEN	↑	1st out of 15 Local Authorities*	CIPFA neighbour comparator group - based on 2015/16 annual data**	Windsor & Maidenhead																	
OCS16	Cllr S Rayner	Number of physical and virtual visits to museums	73,150	66,677 (YTD Q4)	55,000	GREEN	↑	N/A	N/A	N/A																	
ACH17	Cllr Carroll	% of 11 year olds (year 6) overweight or obese	29% (2014/15)	25.8% (2015/16)	28%	GREEN	↑	1st	South East Local Authorities	25.8% RBWM (2015/16)																	
ACH18	Cllr Carroll	Uptake of MMR2 vaccination (childhood immunisation) <i>Reported a Q in arrears</i>	87.60%	82.0% of 549 children (Q3)	>95%	AMBER	↑	WAM CCG - 139th out of 210 CCGs (Q2)	CCG Group	It's difficult to say who is 'best performing' due to the cohort size (eg. Isles of Scilly are at 100%, but only had 2 eligible children in Q3. Salford was the next best performing at 96.6% for Q3 with a cohort of 890 children.	<p>Q3 data is currently unavailable. A national system has newly been introduced and is not allowing the data required to be viewed. Shared team (Bracknell) are investigating this issue with NHS England. Public Health continue to work with Public Health England (PHE) and NHS England (NHSE) to improve performance and have developed good collaborative links with RBWM HVs and children's centres with a view to improving immunisation uptake.</p> <table border="1"> <thead> <tr> <th>Area</th> <th>No of eligible children</th> <th>MMR2 %</th> <th>WAM</th> </tr> </thead> <tbody> <tr> <td>549</td> <td></td> <td>82%</td> <td></td> </tr> <tr> <td>South East</td> <td>29,206</td> <td>86.7%</td> <td></td> </tr> <tr> <td>England</td> <td>177,755</td> <td>87.8%</td> <td></td> </tr> </tbody> </table>	Area	No of eligible children	MMR2 %	WAM	549		82%		South East	29,206	86.7%		England	177,755	87.8%	
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ACH19	Cllr Carroll	Number of residents who quit smoking for at least four weeks in the three target cohorts (mental health, young people, pregnant women) <i>Reported a Q in arrears</i>	N/A	107	220	RED	↑	N/A	N/A	N/A	Q3 saw an increase in the number of quitters (51) compared to Q2 (36). In Q3 42 with mental health diagnoses, 6 under 18s , 3 pregnant women.This remains 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. The contract for the service will be managed by RBWM from May 2017, ensuring tighter performance management of the service. Additionally, a Smoking Cessation Task and Finish Group are reporting on the performance of the contract to the Adults Services and Health Overview and Scrutiny Panel in May 2017 with more detail and the improvement plan details can be found on the RBWM website.
ACH20	Cllr Carroll	% of successful drug and alcohol treatment completions <i>Reported a Q in arrears</i>	36.65%	30.73(Q1) 31.1% (Q2) 31.8% (Q3)	63%	AMBER	↑	Drug: Joint 5th out of 18 LA's  Alcohol: 14th out of 18 LA's	Public Health England South East alcohol and drug recovery - based on October 2016 data only.	Drug: Bracknell Forest  Alcohol: Slough	Slight improvement for Q3, with both opiate and alcohol in the national top quartile. We are seeking to revise this target to sit in line with what is collected nationally and regionally. This will enable us to better compare performance. This will mean revising our target to reflect successful drug completions from drugs (opiate), drugs ( non opiate) and alcohol service users.
ACH21	Cllr Carroll	Number of people taking up health checks <i>Reported a Q in arrears</i>	3,877	3185 (Q4)	3,500	AMBER	↓	2nd	Berkshire	West Berkshire - 3744	Target not met, however improvement activities planned for 17/18 include supporting practises to deliver services, exploring alternative models for service commissioning and planning community initiatives.

**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	Year-end 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	12 Q4	8	GREEN	↑	N/A	N/A	N/A	
CCS25	Cllr Rankin	Footfall in town centres (both Windsor & Maidenhead)	14,006,081	15,620,029	14,230,580	GREEN	↑	N/A	N/A	N/A	
CCS27	Cllr D Wilson	Number of major planning applications processed in time	67.35%	76.39 (Q4)	65%	GREEN	↓				
CCS28	Cllr D Wilson	Number of minor planning applications processed in time	50.34%	69.36% (Q4)	70%	AMBER	↓				Performance has improved over the last 12 months as measures have been put in place. However difficulty has been experienced in retaining and recruiting of staff which has affected the achievement of further improvements.
CCS29	Cllr D Wilson	Number of 'other' planning applications processed in time	64.08%	80.91% (Q4)	85%	AMBER	↓				Performance has improved over the last 12 months as measures have been put in place. However difficulty has been experienced in retaining and recruiting of staff which has affected the achievement of further improvements.
CCS30	Cllr D Wilson	% of enforcement cases closed within 8 weeks	New for 2016/17	62.86% (Q4)	60.0%	GREEN	↑	N/A	N/A	N/A	
CCS31	Cllr D Wilson	% of planning appeals lost	34.52%	36.13% (Q4)	Less than 35%	AMBER	↑	N/A	N/A	N/A	Performance for Q4 has improved on Q3 2016/17. 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)	60% (Q4)	48%	GREEN	↑	Ranked 15th overall and 3rd in the South East.	106 Authorities participating in NHT Benchmarking Survey 2016	Best 60%, worst 43%, average 52% RBWM score 55%	
OCS24	Cllr Bicknell	Reduction in fly tipping in the Borough (instances)	574	580 (YTD Q4)	570	AMBER	↑	3rd out of 8 Local Authorities	CIPFA neighbour comparator group - based on Q1 2016/17 data only	Bracknell Forest	Fly tipping has stabilised over the last two to three months. Proactive enforcement includes investigation and evidence gathering in every case bringing prosecutions. Targeted publicity campaign e.g. Around The Royal Borough, social media. Fly tipping has ceased in St Georges Lane and Hawthorn Lane since physical measures were installed in 2015. Traffic Order enforced by barriers installed in Hogoak Lane, off Drift Road in March 2017, and 2 further sites to follow subject to landowner negotiations. Analysis of fly tip locations indicates that 107 fly tips occurred at our bring (recycling) sites. A further 26 incidents related to household rubbish being placed out on the wrong day. Action plan for 2017/18 to be developed to address all these issues.
OCS26	Cllr Cox	Total numbers of car park visits to RBWM car parks	2,685,027	3,010,941 (YTD Q4)	2,900,000	GREEN	↑	N/A	N/A	N/A	

**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	Year-end 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	100%	100%	GREEN		N/A	N/A	N/A	
ACH41	Cllr Targowska	Average number of training days per employee (Annual measure)	New for 2016/17	3.9	3.9	GREEN		N/A	N/A	N/A	
OCS32	Cllr Bicknell	RBWM road casualty rate compared to Berkshire average	0.80 (20% below Berkshire average)	0.84 (Q3)	0.99	GREEN	N/A	3rd in Family Group	6 Berkshire authorities	Best = 0.54 (West Berks) Worst = 2.6 (Reading) RBWM = 0.82 Average = 1	Note: data is reported quarterly for the calendar year not financial year. This is always reported one quarter in arrears. The indicator is the comparative casualty rate based on the number of casualties per billion vehicle miles.
OCS35	Cllr Dudley	Number of homelessness preventions through council advice and activity	1518	1769 (YTD Q4)	1600	GREEN	↑	N/A	N/A	N/A	
OCS36	Cllr Hill	Time taken to process housing / council tax benefit new claims and change events	4.8 days	3.5 Q4	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	26 (YTD Q4)	24 premises to improve from a 0 or 1 rating to a rating of 2 or more	GREEN	↑	N/A	N/A	N/A	
OCS38	Cllr Cox	Number of licensing compliance operations completed (including underage sales operations)	68	77 (YTD Q4)	72	GREEN	↑	N/A	N/A	N/A	
CCS39	Cllr S Rayner	% of trees inspected within timeframes	New for 2016/17	100% Q4	100%	GREEN	↑	N/A	N/A	N/A	

## 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	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH44b	Cllr Targowska	Working days lost to sickness per headcount	New for 2016/17	6.55 (December 2016)	7 days per employee	GREEN	↑	N/A	N/A	N/A	Benchmarking - Q3 performance is better than 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.
ACH45	Cllr Targowska	% of council workforce that is agency staff	9.0%	10% (Q4)	Less than 10%	GREEN	↓	N/A	N/A	N/A	
ACH46	Cllr Coppinger	Number of permanent admissions to residential or nursing care for those over 65	150	152	Less than 200	GREEN	↑	N/A	N/A	N/A	
ACH47	Cllr Coppinger	Number of new people receiving Telecare	458	496 (Q4)	460	GREEN	↑	N/A	N/A	N/A	
ACH48	Cllr N Airey	% occupancy rate for in house foster carers	TBC	77%	90%	RED	↓	N/A	N/A	N/A	As at 31 March 2017, 11 foster placements out of the 48 available were not in use. Four of these were due to not being able to match the carers with children and young people in their approved age range. The other seven related to the personal circumstances of the foster carer which meant that they were not available for placement.
ACH49	Cllr N Airey	Number of independent fostering agency placements	40	28	40	GREEN	↑	N/A	N/A	N/A	
CCS42	Cllr Saunders	Council unit cost compared to other unitary councils (Annual measure)	£907	£907	£907	GREEN	↔	1st out of 56	CIPFA neighbour comparator group - based on 2016/17 data	Windsor & Maidenhead	
OCS43	Cllr Cox	% of household waste sent for reuse, recycling	47.70%	48.11%	50%	AMBER	↓	5th out of 6 LA's	CIPFA neighbour comparator group - based on Q2 2016/17 data	Rutland	Overall performance is improved on the previous year, but is just short of the target for 2016/17. Whilst there has been an increase in recycling and composting over the last year, residual waste levels have been static whereas we had expected a reduction as a result of the increase in recycling. As a result of this, the recycling rate is lower than expected. A new permitting scheme was introduced on 24 April 2017 which should reduce residual waste levels going forward.
OCS69	Cllr Hill	% of projects completed to the right quality, on time and to original budget	N/A	53%	70%	AMBER	↔	N/A	N/A	N/A	Figures show Q2 & 3 / Q4 & Q2,3 and 4. We were not asked to provide anything for Q1. Please note this is only for projects recorded on Verto as other projects are taking place that we do not have visibility of.

**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	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
ACH47	Cllr Coppinger	Number of new people receiving Telecare	458	496 (Q4)	460	GREEN	↑	N/A	N/A	N/A	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72.8% YTD Q4	70%	GREEN	↔	N/A	N/A	N/A	
OCS51	Cllr Hill	% of digital transactions carried out through the council's website	10.50%	30.12% (YTD Q4)	30%	GREEN	↓	N/A	N/A	N/A	
OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	9530 (YTD Q4)	8,000	GREEN	↑	N/A	N/A	N/A	

**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	Year-end 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	2 (Q4)	2	GREEN		N/A	N/A	N/A	
CCS55	Cllr Saunders	Level of external investment secured to support the improvement and development programmes for the town centres	£941,112	£1,368,497	£840,000	GREEN	↑	N/A	N/A	N/A	
OCS57	Cllr Hill	Collection rate for business rates	98.00%	98.31% (YTD Q4)	98.40%	AMBER	↓	8th out of 12 Local Authorities	South East Unitary Councils	99.60%	Full year collection is 0.09% short of the 98.4% target, however it is 0.31% higher than the collection achieved in 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	Year-end 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.	1518	2	2 units (11 beds)	GREEN	↑	N/A	N/A	N/A	

## 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	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72.8% YTD Q4	70%	GREEN	↑	N/A	N/A	N/A	
OCS59	Cllr Hill	Reduction in avoidable contact with the council	58%	54.67% (YTD Q4)	Less than 54%	AMBER	↑	N/A	N/A	N/A	Q4 is 54% which is on target. There are action plans with services to reduce and analysis is undertaken regularly to identify improvements. YTD (Q1 not recorded Q2 54% Q3 56% Q4 54%) is 54.67%
OCS60	Cllr Hill	% of complaints upheld	39%	50% (YTD Q4)	Less than 27%	RED	↓	N/A	N/A	N/A	This is an annual target. In 2016-17, the Council received 700 complaints, 352 of which have been upheld or partially upheld. Of these, 206 have been fully upheld (all elements of the complaint upheld) which is 30% of all complaints accepted. Qualitative information looking at the elements upheld within those complaints partially upheld will be included in the Annual report.  The number of upheld or partially upheld complaints will change as open cases are to be concluded. This may show a rise in the percentage of complaints upheld or partially upheld.  The Council's complaints policy was refreshed in October 2016, and more complaints are now being channelled via the central Complaints Team, giving increased visibility of complaints across the Council. In addition, in Q3, the corporate complaints process was transferred onto the Digital Platform, providing a new channel for residents to submit complaints, and to track progress through to resolution.  The team regularly provides feedback to service areas on the themes of their complaints and areas they should be looking at to improve residents' satisfaction.
OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	9530 (YTD Q4)	8,000	GREEN	↑	N/A	N/A	N/A	
OCS61	Cllr S Rayner	Deliver 8 additional Council Services through libraries by March 2019	N/A	8 (YTD Q4)	8	GREEN	↑	N/A	N/A	N/A	
OCS62	Cllr Hill	Number of first time contact resolutions	N/A	89.43% (YTD Q4)	83%	GREEN	↑	N/A	N/A	N/A	



OCS63a	Cllr Hill	Calls answered in under one minute (number of calls as a percentage of all calls answered)	76.20%	76.9% YTD	80%	AMBER	↓	N/A	N/A	N/A	<p>This measure has been split into two parts for Q4 to better represent the resident experience. OCS63a reflects the historic measure and reporting (excluding unanswered calls). OCS63b includes those calls which were unanswered or abandoned. Q4 is 77.1%. The full year performance in 76.9% and is calculated by the number of calls answered within 60 seconds divided by the total number of calls answered by the council. The % of all calls answered for the year was 81%. The % of calls answered within 60s of all calls received by the council was 62.3%, calculated by the number of calls answered in 60s divided by the total number of all calls received by the council. In 2017/18 the measures for call centre performance will be reviewed and include % of calls not answered before the caller hangs up. A review is currently underway of how the council deals with non-face to face public access and a paper will be taken to Cabinet in September 2017 detailing findings from this review and making recommendations for improvement. In the meantime we are working to improve the % of calls answered within 60s.</p> <p>An action plan is being drawn up for immediate implementation to address the gap in performance against target. This will include increasing levels of contact centre staff, increased focus on the digital by choice options and agreeing an abandonment rate - standard industry average is between 2% and 5%.</p>
OCS63b	Cllr Hill	Calls answered in under one minute (number of calls as a percentage of all calls received) New indicator for 2017-2018	New for 2017/18	62.3% YTD	80% Target for 17/18.	RED	↓	N/A	N/A	N/A	
OCS64	Cllr Hill	Take up of Customer Service Centre (CSC) services out of hours	71,636	90,465 (YTD)	80,000	GREEN	↑	N/A	N/A	N/A	

**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	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72.8% YTD Q4	70%	GREEN	↑	N/A	N/A	N/A	
CCS42	Cllr Saunders	Council unit cost compared to other unitary councils (Annual measure)	£907.00	£907.00	£907.00	GREEN	↔	1st out of 56	CIPFA neighbour comparator group - based on 2016/17 data	Windsor & Maidenhead	

**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	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS65	Cllr S Rayner	Number of volunteers supporting council services	4,150	4403 (Q4)	4,500	AMBER	↓	N/A	N/A	N/A	The volunteering figures had increased then there was a policy change regarding school governors and they decreased by 352 so the volunteer target is showing as being 90 short of the target but if the governors had not changed we would have been over target.
CCS55	Cllr Rankin	Level of external investment secured to support the improvement and development programmes for the town centres	£941,112	£1,368,497	£840,000	GREEN	↑	N/A	N/A	N/A	
OCS66	Cllr Bicknell	% of Flood Schemes delivered (Annual measure)	86% scheme delivery	55% delivered 36% with agreed delivery date	85% scheme delivery	GREEN		N/A	N/A	N/A	

## 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	Year-end 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	100%	100%	GREEN		N/A	N/A	N/A	
ACH67	Cllr Targowska	Staff satisfaction levels (Annual measure)	42.60%	45% (baseline)	60%	N/A	↑	N/A	N/A	N/A	This target is based on an annual survey, and a 'temperature check' survey with staff will be undertaken in Q1 2017/18. The next full staff survey is planned for Q3 2017/18. Action points following the last staff survey have been captured via a People Action plan, which is reviewed regularly by management, via People Forum, and with the Principal Member for HR.
ACH68	Cllr Targowska	Level of staff turnover - % of staff turnover	17.48%	15.29%	Between 8% to 16%	GREEN	↑	N/A	N/A	N/A	
ACH68b	Cllr Targowska	Level of staff turnover - % of staff voluntary turnover	13.65%	12.26%	Between 6% to 14%	GREEN	↑	N/A	N/A	N/A	

**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	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	72.8% YTD Q4	70%	GREEN	↑	N/A	N/A	N/A	
OCS59	Cllr Hill	Reduction in avoidable contact with the council	0.58	54.67% (YTD Q4)	Less than 54%	AMBER	↑	N/A	N/A	N/A	Q4 is 54% which is on target. There are action plans with services to reduce and analysis is undertaken regularly to identify improvements.
OCS60	Cllr Hill	% of complaints upheld	0.39	50% (YTD Q4)	Less than 27%	RED	↓	N/A	N/A	N/A	This is an annual target. In 2016-17, the Council received 700 complaints, 352 of which have been upheld or partially upheld. Of these, 206 have been fully upheld (all elements of the complaint upheld) which is 30% of all complaints accepted. Qualitative information looking at the elements upheld within those complaints partially upheld will be included in the Annual report.  The number of upheld or partially upheld complaints will change as open cases are to be concluded. This may show a rise in the percentage of complaints upheld or partially upheld.  The Council's complaints policy was refreshed in October 2016, and more complaints are now being channelled via the central Complaints Team, giving increased visibility of complaints across the Council. In addition, in Q3, the corporate complaints process was transferred onto the Digital Platform, providing a new channel for residents to submit complaints, and to track progress through to resolution.  The team regularly provides feedback to service areas on the themes of their complaints and areas they should be looking at to improve residents' satisfaction.

OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	9530 (YTD Q4)	8,000	GREEN	↑	N/A	N/A	N/A	
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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

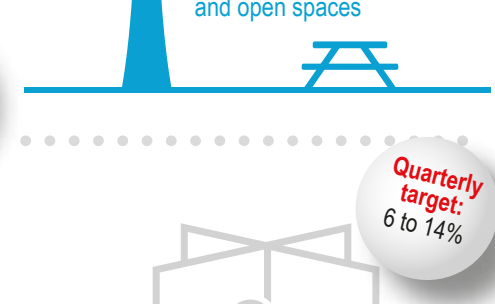
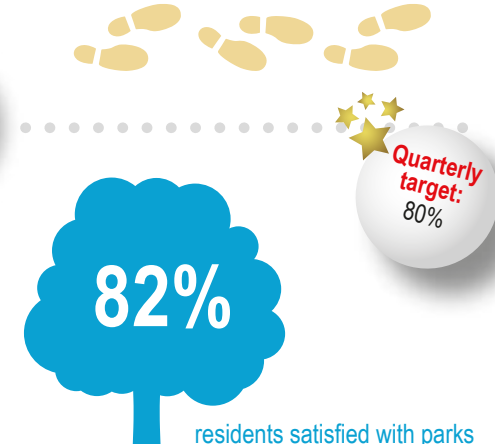
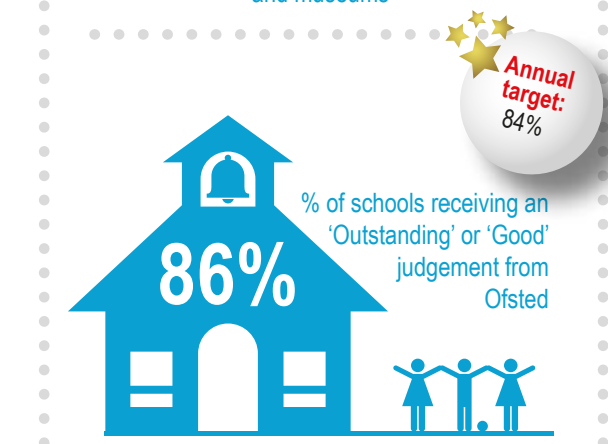
Ref.	Lead Member	Key Performance Indicators (KPI)	Performance					Benchmarking			Commentary (if performance is not On Target)
			Last year's Actual	Current Actual	Year-end Target	RAG status	DOT	Position	Family Group	Best performing LA	
CCS50	Cllr Hill	Resident satisfaction with service received from the council (Annual measure)	61%	73%	70%	GREEN	↑	N/A	N/A	N/A	
ACH47	Cllr Coppinger	Number of new people receiving Telecare	458	496 (Q4)	460	GREEN	↑	N/A	N/A	N/A	
OCS52	Cllr Hill	Number of people signed up to 'My Account'	N/A	9530 (YTD Q4)	8,000	GREEN	↑	N/A	N/A	N/A	

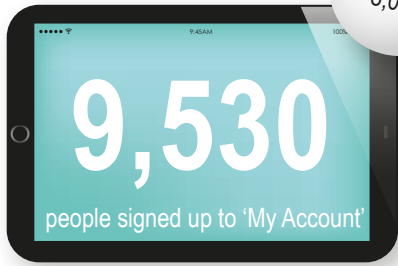
# Performance Infographic Summary



**Key:**

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

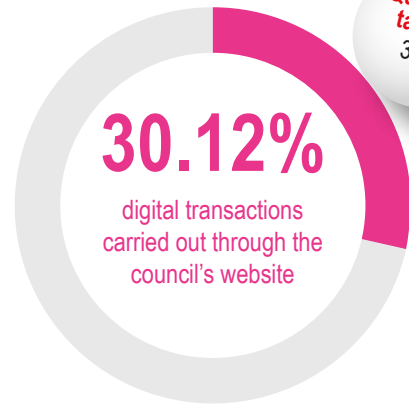




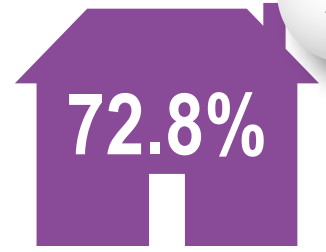
Annual target: 8,000



Annual target: £840,000



Quarterly target: 30%



Quarterly target: 70%



Annual target: 8



Annual target: Less than 200



Annual target: 85%



Annual target: 460



Quarterly target: 7 days



Quarterly target: 48%



Quarterly target: 83%