

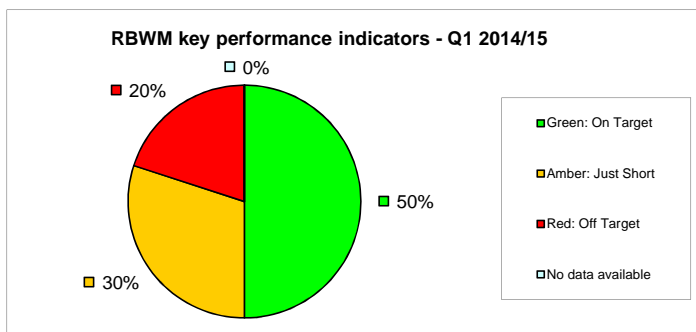
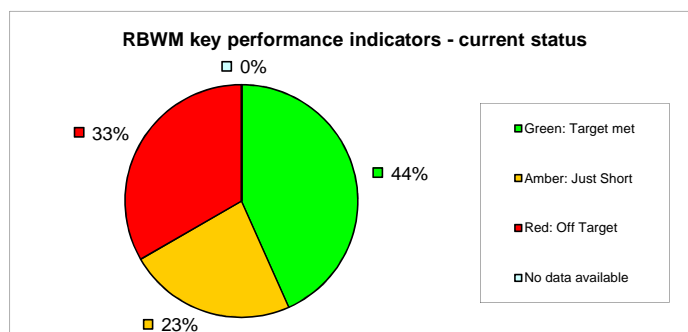
Royal Borough of Windsor and Maidenhead

Integrated Performance Monitoring Report - Quarter 2 2015-16

This is a snapshot of the Royal Borough of Windsor & Maidenhead's performance for Quarter 2 of 2015-16 (period July to end of September 2015). The report includes updates for the following categories: Key Performance Indicators (KPIs), HR key indicators, Risk Management, Combined Savings Tracker and Key Corporate Projects.

Summary at a Glance

<h4 style="background-color: #ADD8E6; padding: 2px;">1.0 Performance</h4> <h5 style="background-color: #ADD8E6; padding: 2px;">1.1 Key Performance Indicators (by Strategic Priority)</h5> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th style="background-color: #90EE90;">On Target</th> <th style="background-color: #FFD700;">Just Short</th> <th style="background-color: #FF0000;">Off Target</th> <th>Not available</th> </tr> </thead> <tbody> <tr> <td>Residents First</td> <td>6</td> <td>0</td> <td>2</td> <td>0</td> </tr> <tr> <td>Delivery Together</td> <td>7</td> <td>5</td> <td>6</td> <td>0</td> </tr> <tr> <td>Value for Money</td> <td>0</td> <td>2</td> <td>1</td> <td>0</td> </tr> <tr> <td>Equipping Ourselves for the Future</td> <td>0</td> <td>0</td> <td>1*</td> <td>0</td> </tr> <tr> <td>Total</td> <td>13</td> <td>7</td> <td>10</td> <td>0</td> </tr> </tbody> </table> <p>* This includes one HR performance indicator (working days lost per FTE)</p>		On Target	Just Short	Off Target	Not available	Residents First	6	0	2	0	Delivery Together	7	5	6	0	Value for Money	0	2	1	0	Equipping Ourselves for the Future	0	0	1*	0	Total	13	7	10	0	<h4 style="background-color: #ADD8E6; padding: 2px;">2.0 HR performance</h4> <h5 style="background-color: #ADD8E6; padding: 2px;">2.1 People/staff</h5> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>Q1 15/16</th> <th>Q2 15/16</th> </tr> </thead> <tbody> <tr> <td>% Established FTE Vacant</td> <td>8.91%</td> <td>11.06%</td> </tr> <tr> <td>Working days lost per FTE</td> <td>6.61</td> <td>6.99</td> </tr> <tr> <td>Agency Staff - number</td> <td>109</td> <td>116</td> </tr> <tr> <td>Agency Spend</td> <td>£1,340,866</td> <td>£1,332,510</td> </tr> <tr> <td>Turnover %</td> <td>16.4%</td> <td>14.8%</td> </tr> <tr> <td>Voluntary Turnover %</td> <td>12.4%</td> <td>12.6%</td> </tr> <tr> <td>Bradford Factor (score >120)</td> <td>94</td> <td>92</td> </tr> <tr> <td>% Bradford Factor (score >120)</td> <td>7%</td> <td>7%</td> </tr> </tbody> </table>		Q1 15/16	Q2 15/16	% Established FTE Vacant	8.91%	11.06%	Working days lost per FTE	6.61	6.99	Agency Staff - number	109	116	Agency Spend	£1,340,866	£1,332,510	Turnover %	16.4%	14.8%	Voluntary Turnover %	12.4%	12.6%	Bradford Factor (score >120)	94	92	% Bradford Factor (score >120)	7%	7%																											
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Performance - Q2 2015/16

For Q2 2015/16 there are a total of 30 Key Performance Indicators (KPIs) - 29 indicators in the performance section and one HR indicator (working days lost per FTE found on page IPMR 26) as selected by Cabinet Members and CMT. Q2 data is available for all 30 KPIs included in this report.

Of the 30 KPIs where Q2 data was reported - 44% are registered as 'on target' (green) compared to 52% in Q2 2014/15. The highlights during Q2 were:

* Number of new people receiving Telecare - 2015/16 target has increased by 100% compared to last year. The Council is currently 21% ahead of the target at the end of Q2. The performance has increased by 6% compared to the same last year.

Performance - continued

- * % of Support Plans completed within 28 calendar days of assessment - the Council has continued to meet the target which has increased by 8% compared to last year.
- * Total number of attendances at Leisure Centres - the performance is currently 13% above the profiled target. The year-end target has increased by 12% compared to 2014/15 target. The new Furze Platt Leisure Centre opened in September 2015 which has attracted 80 new members during the first month.
- * Number of families supported early to prevent escalation and referral to social care - the Council has exceeded the Q2 target by 26%. The work involved is helping to reduce the needs and dependency on specialist services. The performance has improved by 4% compared to the same period last year.
- * Time taken to process Housing Benefit and Council Tax Support new claims and events - the Council is continuing to improve its performance. The processing time is currently 3.3 days better than the target of less than 10 days.
- * Average walk in waiting times (Housing & Council Tax Benefit customers only) - this is on target due to ongoing multiskilling of Front of House staff which has given the Council more flexibility to react to demand within the working day. This has enabled the Council to maintain low waiting times more often. The current average waiting time is 7 minutes (the target is less than 8 minutes).
- * % of dangerous potholes repaired within 24 hours - the Council repaired 160 out of 161 dangerous potholes (99.4%) on time during the first half of 2015/16.

Other areas of high performance include: 'proportion of people using long term social care who receive Self Directed Support' (continue to perform strongly as Q2 performance was 98.2% which is above the 95% target), 'number of families supported by the Intensive Family Support Programme' (the Government has set a target for RBWM to turn around 470 families by April 2020. The Council is on track to meet their 2015/16 year-end target of 108), 'total number of visits to RBWM car parks that charge for parking' (the car park usage for the first two quarters of 2015/16 is 2.1% above the profiled target), '% of Penalty Charge Notices appeals that are upheld' (current performance of 10.01% is on track to exceed the year-end target of less than 12%), '% of in-year Council Tax collected' (the Council is 0.05% above the Q2 target)

However, 33% of indicators (ten KPIs) are off target (compared to 26% in the same period last year). The number of off target indicators has increased during Q2 from 6 to 10. Of particular concern were the following indicators listed in the table below. For each of these a series of remedial actions have been identified to bring performance back in line.

Indicator		Page
LA14	Library & Museum income	IPMR 7
SG3	Stability of placements (number of moves) of children in RBWM's care	IPMR 8
SG30	Recruit RBWM approved foster carers	IPMR 9
PD6	Processing of planning applications ('Major' application types)	IPMR 10
PD7	Processing of planning applications ('Minor' application types)	IPMR 10
PD8	Processing of planning applications ('Other' application types)	IPMR 11
PD9	% of Planning appeals lost	IPMR 11
RFA01	Call abandoned rate	IPMR 13
BBA03	Speed of payment - in month average time taken to process invoices	IPMR 16
HR	Working days lost per FTE	IPMR 27

Risk Management - Q2 2015/16

The corporate risks for 2015/16 IPMR include all risks under the category 'Key Strategic Risks'. Since Q1 2015/16, there has been no changes to any of the current risk ratings. Although the risk rating has not changed for the remaining risks, there have been progress with certain mitigations for the following risks:

- a. CMT0025 (That a coherent transformation programme fails to deliver efficiencies, improve service quality and manage organisational change in a controlled manner) - one mitigation has made progress during Q2 2015/16:
 - Transformation programme identifies and puts in place resources and project management requirements - 80% complete.
- b. HOF0006 (Economic climate - RBWM may not be able to deal with any expenditure volatility because of a lack of a mid/long term strategy that successfully encompasses finance options/mitigations to match service demands and central government funding reduction i.e. MTFP (Medium Term Financial Plan) fails) - two mitigations have made progress during Q2 2015/16:

Risk Management - continue

- Link to transformation agenda and different model for delivery of service - 80% complete.
- Base budget review toolkit prepared for managers - 100% implemented.

c. CMT0038 (Technology obsolescence/inadequate for task) - one mitigation has made progress since Q2 2015/16:
 - Priorities resources to meet the co-ordinated people, process and technology strategies - 50% complete.

d. CMT0043 (Safeguarding failures leads to injuries with particular focus on issues identified nationally as part of recent reports published on safeguarding children and Child Sexual Exploitation) - two mitigations have made progress since Q1 2015/16:

- Adopt and apply a quality assurance framework for Children's Services to quality assure service on an ongoing basis - 100% implemented.
- Caseload weighting system devised. The intention is to run monthly to ensure caseloads are appropriate and manageable - 100% implemented.

As part of its risk management strategy, the Council is using the new risk appetite framework to illustrate defined parameters around the level of risk that is acceptable to the Council and the thresholds which trigger escalation, review and approval by authorised officers. Management can concentrate on the risks where the current assessment is furthest from the stated risk appetite, providing a live radar of the main risk issues. There are 13 risks where the rating is 6 or above. The table below shows the number of risks for each risk appetite:

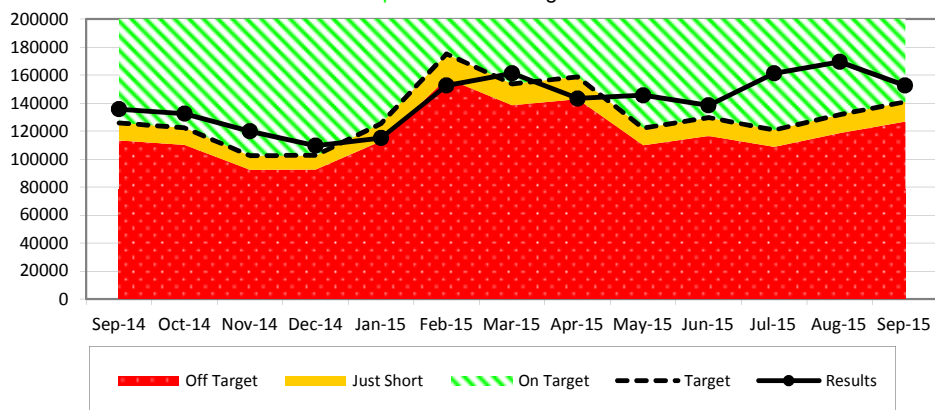
Appetite	Number
Low	5
Low / Medium	1
Medium	6
Medium / High	0
High	1

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

There is a further rating of high/medium on the heat map. This avoids potentially damaging risks being overlooked by being grouped within the medium criteria banding.

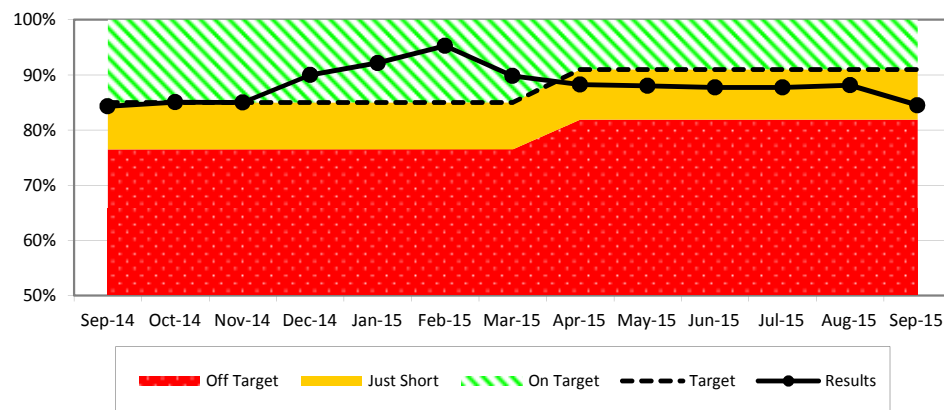
LE4 Total number of attendances at Leisure Centres

Good performance = high



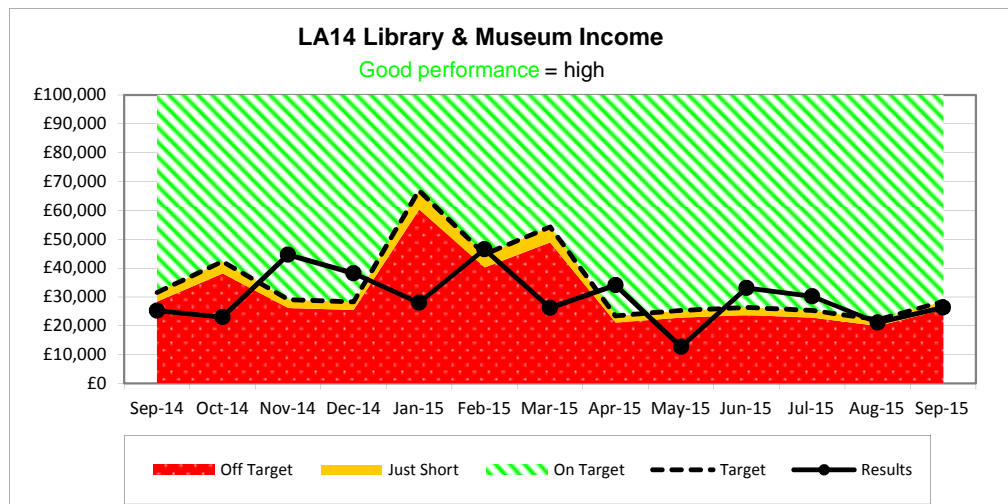
LE8 Grounds Maintenance Contract performance score

Good performance = high



Lead Officer:	Kevin Mist	Lead Member:	Cllr Stretton		
Why is this important?	This indicates the level of attendances at Leisure Centres in the Borough.				
Strategic Priority:	Residents First				
Good performance:	Good performance is typified by a higher number				
Last year's data:	1,603,568 (2014/15)				
Current data:	910,515 (Q2 15/16)	2015/16 Target:	1,680,000		
Note:	The graph shows monthly figures only. The current data column shows cumulative figures.				
Comments:	<p>The target for 2015/16 has increased by 12% compared to 2014/15 target.</p> <p>The total number of attendances at leisure centre for the first half of 2015/16 is 910,515 which is 13% above the profiled target. The performance for Q2 2015/16 has increased by 97,730 (12%) compared to the same period last year. The increase includes attendances from the new Furze Platt Leisure Centre which opened in September 2015 and recruited over 80 members within the first month. Summer attendance for swimming remained very strong. (Charters Leisure Centre operates increased opening hours over Summer holidays).</p>				
Leisure Centre monthly attendance performance					
	May-15	Jun-15	Jul-15	Aug-15	Sep-15
Windsor	68,240	65,360	74,528	87,768	67,320
Magnet	62,680	60,020	69,396	70,826	69,660
Charters	8,840	6,760	9,198	5,013	5,156
Cox Green	5,104	5,456	7,519	5,048	5,254
Furze Platt					3,960
Braywick	736	804	679	765	1,125

Lead Officer:	Kevin Mist	Lead Member:	Cllr Stretton
Why is this important?	This covers a very visible aspect of services provided by the Leisure Services unit to residents of all ages and in all wards of the Borough.		
Strategic Priority:	Value for Money		
Good performance:	Higher percentage shows better performance		
Last year's data:	89.81% (2014/15)		
Current data:	84.51% (Sept 15)	2015/16 Target:	91%
Note:	The graph shows monthly data.		
Comments:	<p>The target for 2015/16 has increased by 6% compared to last year's target.</p> <p>At the end of September 2015, the performance score is 84.51% which is just short of target.</p> <p>Performance issues have been noted and recorded at weekly monitoring meetings. New management with regular spot checks and inspections with the RBWM Senior Management Team are addressing issues and should see improvement in October.</p>		



Lead Officer:	Mark Taylor	Lead Member:	Cllr Stretton
Why is this important?	This indicates the level of income of libraries and museums that the Council operate.		
Strategic Priority:	Value for Money		
Good performance:	Higher number shows better performance		
Last year's data:	£455,863 (2014/15)		
Current data:	£146,987 (Q2 15/16)	2015/16 Target:	£384,750
Note:	The graph shows monthly data only. The current data is cumulative year to date.		
Comments:	<p>The target for 2015/16 is lower compared to last year's target as it does not include S106 income.</p> <p>Achievement to date: £146,987 (17% below the profiled target).</p> <p>Work in Progress: The underachievement of income is being balanced by reductions in spend elsewhere in the Service. Additional sources of income are being investigated such as installation of Amazon Lockers at two locations.</p> <p>Issues: Levels of income determined by controllable and uncontrollable factors, e.g. the number of overdue return charges and partnership funding or events that generate income.</p> <p>Success: The museum only income target is currently on track to be achieved.</p> <p>Income for the year to the end of Q2 2015/16 consists of:</p> <ul style="list-style-type: none"> • Libraries Fees & Charges - £67,868 • Libraries Space Hire - £25,295 • Libraries Sales & Events - £6,738 • Libraries Donations & Contributions - £35,998 • Museum Income - £11,088 <p>TOTAL - £146,987</p>		

Performance Indicators - secondary indicators

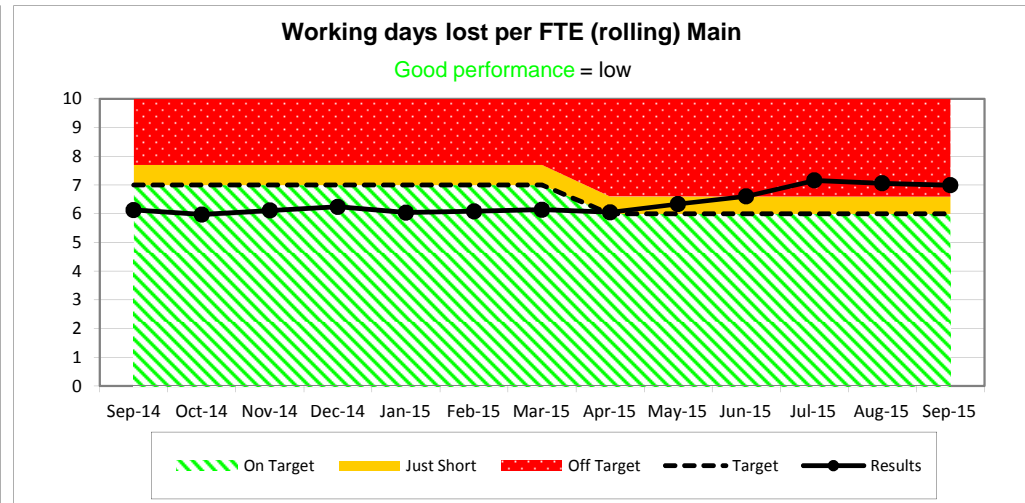
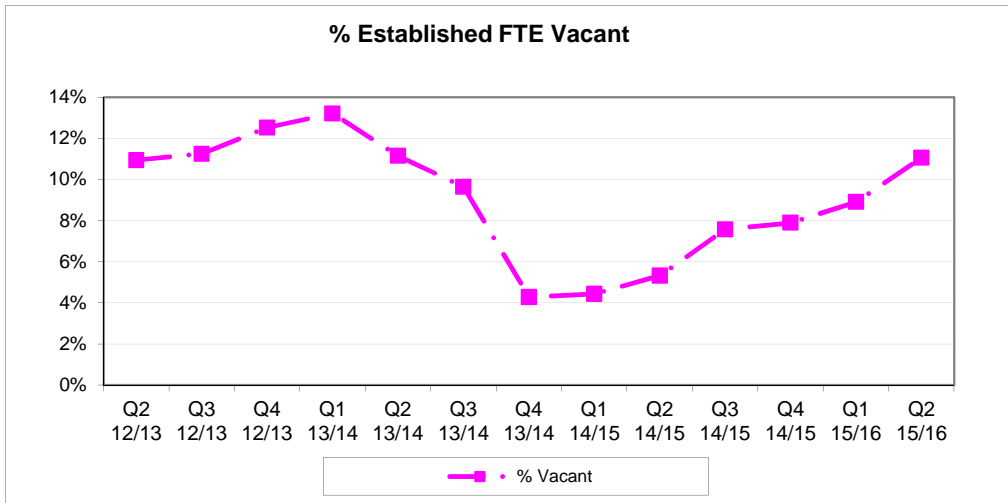
This shows a secondary set of indicators where monitoring of performance is important and where reporting may become necessary at a particular point in time (for instance underperformance over consecutive quarters). All figures are cumulative unless stated.

* **DOT** (Direction of Travel) = Indicates whether performance has improved ↑ stayed the same ↔ or got worse ↓ based on previous quarter's performance

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
Number of visitors to Windsor & Royal Borough Museum	Mark Taylor	Adults, Culture & Health	55,336	52,000	34,037	49,748			↓	Whilst the Q2 2015/16 performance was just under target, the Council has exceeded the profiled target by 63% for the first half of the year. The very high figures during June 2015 due to interest in Magna Carta events and higher than expected take up in August of the Summer holiday activities have contributed to a positive variance of just over 19K visits relative to the target for the half year.
Number of participants in the So Much Improvement with a Little Exercise (SMILE) programme	Kevin Mist / Sue Longden	Corporate Services	63,691	64,960	22,478	44,642			↓	The Council has increased the target for 2015/16 by 42% compared to last year. The total for Q2 2015/16 is 44,642 which is on track to achieve the year-end target of 64,960. The popular VE Day Celebration was held at Cox Green Leisure Centre with big band and activities.
Percentage of empty shops in Maidenhead Town Centre	Steph James	Corporate Services	13.6% vacancy rate	Less than 10.9%	13.0%	10.9%			↑	Vacancy rate at the end of Q2 2015/16 is 10.9% which is on target. A number of units have been let in the Nicholsons Shopping Centre and so have some of the smaller units in the secondary retail areas of the Town Centre.
Percentage of empty shops in Windsor Town Centre	Paul Roach	Corporate Services	5.8% vacancy rate	Less than 5%	4.57%	5.11%			↓	The target is a snap shot and will change subject to external market forces which can not be controlled. Vacancy rate in Windsor is 5.11%. There are 6 units under development in Windsor.
Number of footfall in Maidenhead Town Centre	Steph James	Corporate Services	5,616,573	5,728,904	1,392,006	2,717,891			↓	Target is to increase the footfall by 2% from 2014/15 baseline. The footfall for the first half of 2015/16 is just short of target by 5%. The performance is also down by 11.6% compared to the same period last year. Despite a decline in footfall, businesses attending the Nicholsons Shopping centre tenants meetings and the Maidenhead business forum are reporting good trading figures often in the top of their region. Events, when they are on, continue to increase footfall reflecting that they are attracting people to the Town Centre.
Number of footfall in Windsor Town Centre	Paul Roach	Corporate Services	New indicator for 2015/16	7,500,000	2,113,498	3,515,799 (up to end of August)			N/A	The footfall counter was only installed in November 2014, therefore, no comparison figures available for this area. Still awaiting September figure.

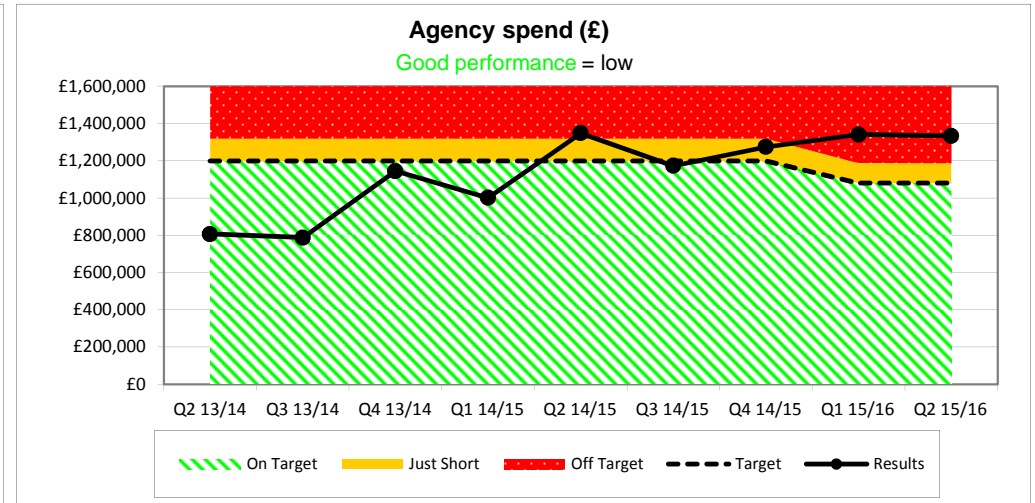
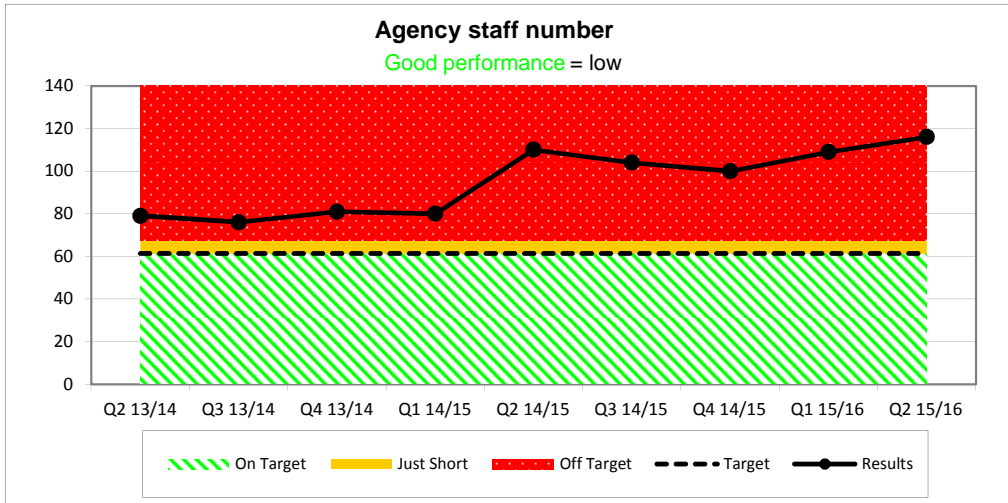
Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
Number of volunteers supporting Council services	Harjit Hunjan / Debra Beasley	Corporate Services	3,200	4,000	3,388	3,418			↑	The Council has increased the target by 25% and continues to promote volunteering through local events such as the annual volunteer of the year awards and Big Society days. There are currently 3418 volunteers directly assisting Council services. Volunteering opportunities are promoted on the WAM Get Involved Website there are currently 160 opportunities from 70 different organisations advertised on the website. 248 groups are registered on the website. An Officers Volunteering Group has been set up and hold meetings every quarter to explore new volunteering opportunities.
Number of work placements offered within the Council	Harjit Hunjan / Joanne Horton	Corporate Services	79	75	17	36			↑	During Q2 2015/16, 19 placements were offered. All placements were offered through internal services and local employers combining the Elevate me/City Deal project. This is allowing the Council to provide a sustainable offer in light of the reduction of 18-24 year olds claiming JSA and the increase of employment and apprenticeship opportunities available across the local area. The Council still remain on track to achieve the year-end target of 75.
Amount of external funding drawn down	Harjit Hunjan	Corporate Services	£3,778,045	£225,000 (new target to be confirmed in Q3 2015/16)	£459,643	£761,208			↓	A new contract with Our Community Enterprise Ltd will commence from October 2015. New targets have been agreed - higher than in the previous contract - and these will commence from October 2015. This will be confirmed in Q3 2015/16. The total drawn down for Q1 2015/16 was £761k: * Revenue funding drawn down - £416,698 * Capital funding drawn down - £344,510 Funding drawn down varies considerably month to month, as the timetable is determined by funders and is dependent on meeting their requirements (e.g. award of grant, completion of a stage of work or submission of final report). The high level of funding drawn down reflects success in securing several significant grants, i.e. central government.

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



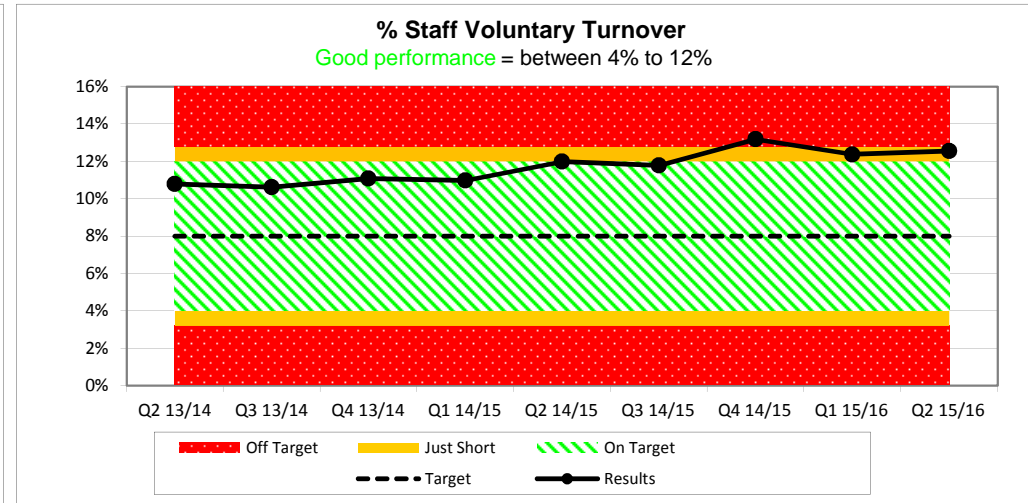
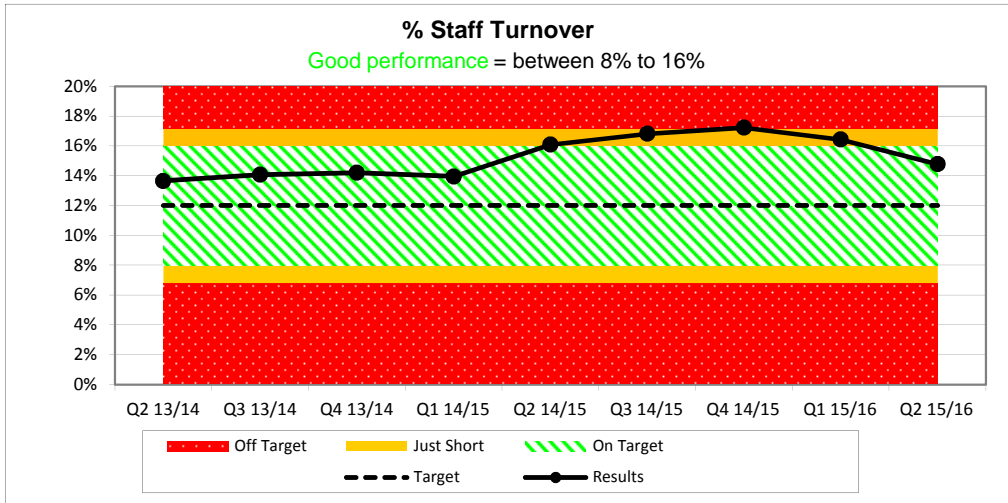
Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	To ensure efficient resources are available to meet service needs.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	N/A		
Last year's data:	7.90% (Q4 2014/15)		
Current data:	11.06% (Q2 15/16)	2014/15 Target:	No Target
Note:	Exclude schools. % established FTE (Full-Time Equivalent) vacant does not include agency FTE as the data is not available. There is no target available for this HR measure.		
Comments:	<p>The % established FTE vacant has increased this quarter and is up on the same quarter in the previous year. This is linked to service reviews in Regeneration and Economic Development and Children's Services following which a number of new posts have been created and are pending appointments. Once employees have been moved into these roles, the Council anticipate a reduction in budgeted FTE as posts are deleted.</p> <p>In addition, a reconciliation exercise is currently being undertaken by the HR Business Partner team to ensure that managers are reporting changes to their establishment correctly. This will help ensure the validity of this data.</p>		

Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	We want to continue to maintain low sickness levels, which will enable teams to deliver the best service possible.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	Improved performance is typified by a lower rate		
Last year's data:	6.14 (2014/15)		
Current data:	6.99 (Sep 2015)	2014/15 Target:	Less than 6 days
Note:	Exclude schools. The 2014 absence survey report identified the days lost per employees for public sector as 7.9, and 5.5 for private sector for organisations.		
Comments:	<p>The target for 2015/16 has been reduced by 1 day per FTE compared to last year.</p> <p>Sickness levels have increased over the year, increasing from 6.13 days in September 2014 (based on a rolling year) to 6.99 days per FTE in September 2015. This figure is below the average for the public sector which is 7.9 (based on 2014 CIPD absence management survey), although slightly higher than the private sector, 5.5 days.</p> <p>Sickness absence is regularly reviewed at Directorate Management Teams and CMT (Corporate Management Team). HR will work with managers to ensure all cases are progressed within the policy requirements.</p>		



Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	To monitor the level of agency staff the Council are using.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	Improved performance is typified by a lower number		
Last year's data:	100 (Q4 2014/15 agency staff)		
Current data:	116 (Q2 15/16)	2014/15 Target:	61
Note:	The target is based on no more than 5% of total workforce (the total workforce at end of 2014/15 was 1226).		
Comments:	Agency headcount has increased slightly in Q2 of this year and is slightly higher than the same period last year. This high figure is due to a number of the specialist vacancies that the Council have in Finance, Planning and Social Care still being covered by agency staff while the Council continue to recruit on a permanent basis.		

Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	To monitor the level of agency staff the Council are using.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	Improved performance is typified by a lower spend		
Last year's data:	£4,797,087 (2014/15)		
Current data:	£1,332,510 (Q2 15/16)	2014/15 Target:	< £1.079m per quarter
Note:	The graph shows quarterly data and target only . The year-end target is less than £4.317m (based on 10% reduction on 2014/15 baseline).		
Comments:	Agency spend has increased slightly in Q2 of this year and remains higher than the same period last year. This is attributed to an increase in the number of agency staff.		



Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	We want to become an employer of choice, so that we attract and retain highly skilled employees.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	Between 8% and 16%		
Last year's data:	17.23% (Q4 2014/15)		
Current data:	14.77% (Q2 15/16)	2014/15 Target:	12%
Note:	Exclude schools		
Comments:	<p>There has been a slight reduction in RBWM staff turnover compared to Q1 2015/16. HR are monitoring the situation regarding leavers to see if the figure increases, which may then become a concern.</p> <p>30.6% of leavers in Q2 2015/16 (56 leavers in total in the quarter) undertook an exit interview (split between face to face and paper submission). The Council's new ExitView survey was launched at the end of Q2. This is a web based system of tracking organisation leaver data and it is anticipated that this will improve the quality and quantity of information that the Council is currently able to obtain.</p>		

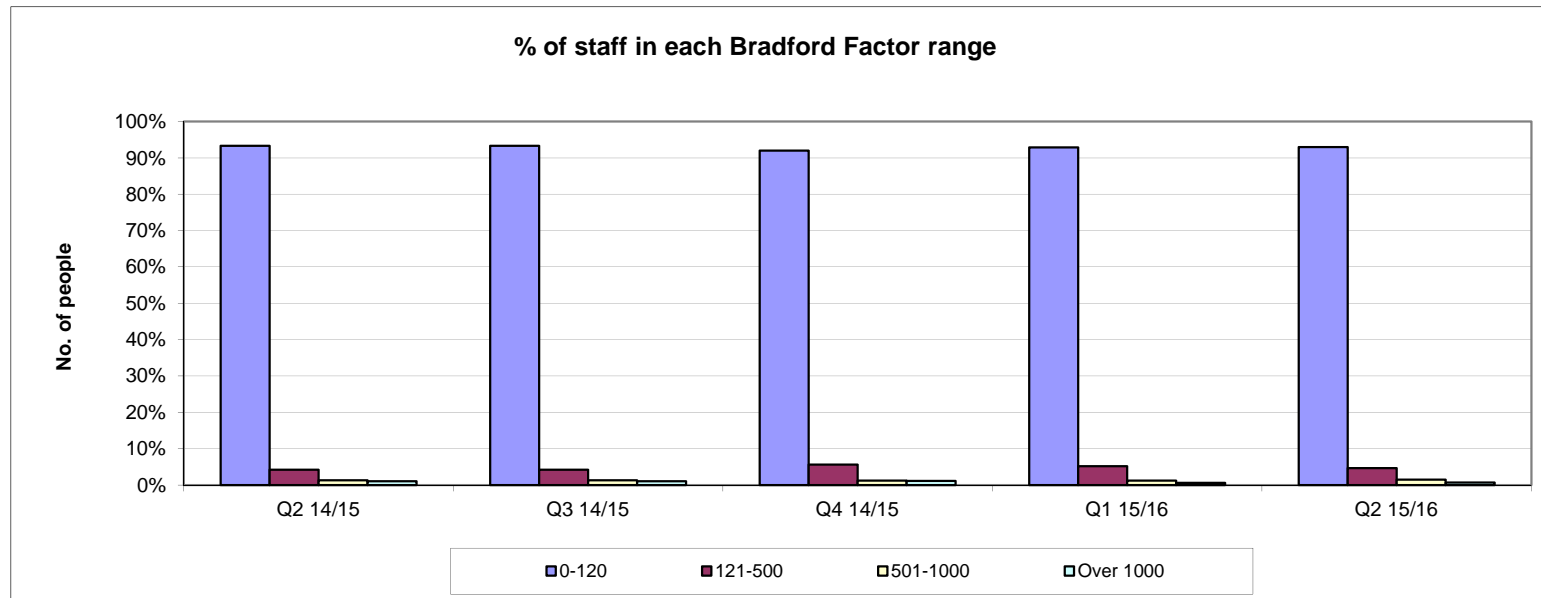
Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Why is this important?	We want to become an employer of choice, so that we attract and retain highly skilled employees.		
Strategic Priority:	Equipping ourselves for the future		
Good performance:	Between 4% and 12%		
Last year's data:	14.20% (Q4 2014/15 % Turnover)		
Current data:	12.55% (Q2 15/16)	2014/15 Target:	8%
Note:	Exclude schools.		
Comments:	<p>The voluntary turnover during Q2 has remained static since the previous quarter. The largest proportion of voluntary leavers were in Children's Services with 41.1% of leavers (7 out of 17) citing career development at the main reason for leaving.</p> <p>Leavers in difficult to fill roles: Adults, Culture and Health - 1 Approved Mental Health Professional, 1 Senior Practitioner, 1 Team manager, and 1 Head of Public Health. Children's Services - 1 Social Worker, 2 Senior Practitioners, 1 Team manager, and 1 Service Lead. Corporate Services - 1 Group Accountant.</p>		

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

Number of people in each Bradford Factor range

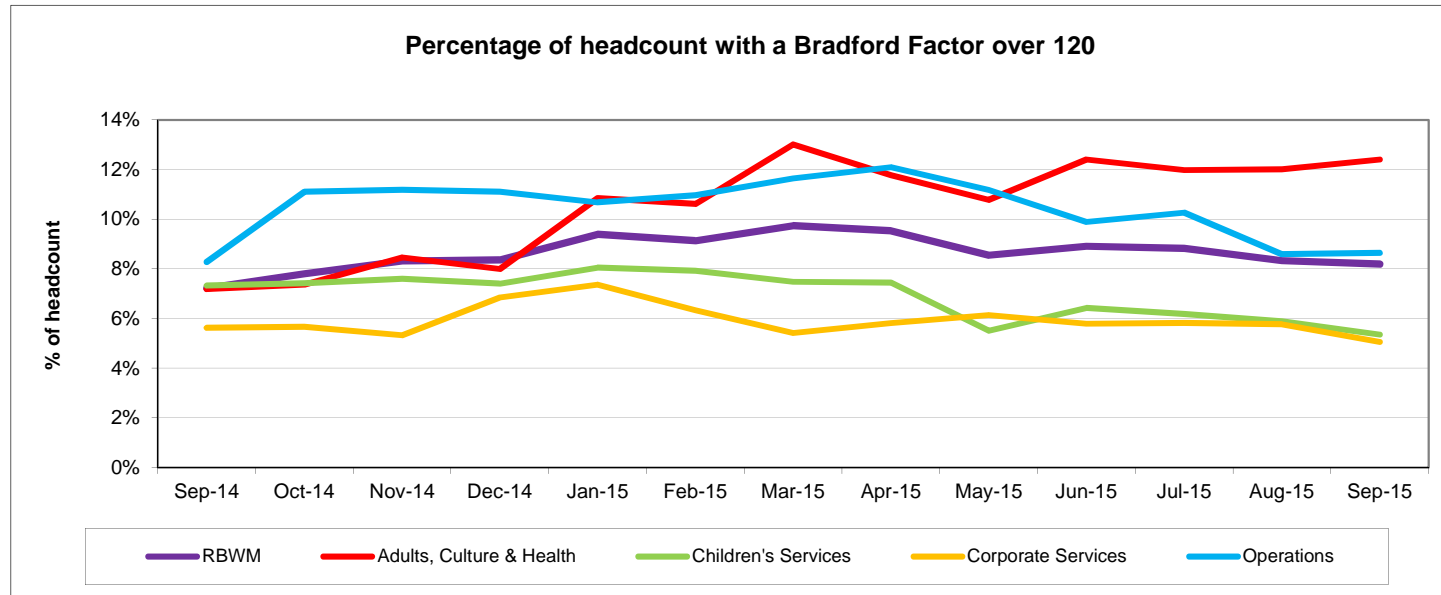
Lead Officer:	Terry Baldwin	Lead Member:	Cllr Burbage
Note:	"The Bradford Factor identifies persistent short-term absence for individuals, by measuring the number of spells of absence, and is therefore a useful measure of the disruption caused by this type of absence" - Chartered Institute of Personnel & Development.		
Strategic Priority:	Equipping ourselves for the future	Good performance:	Improved performance is typified by a lower number in range 120+
Comments:	This indicator has decreased overall in the last 16 months and currently 93% of staff have a Bradford Factor score of 0 - 120. The total number of people whose Bradford Factor score is greater than 120 is 92, which shows a slight decrease on Q1. Please note the reporting bands changed from Q1 2014 so a direct comparison to 2013/14 is not available.		

Bradford factor range	2014/15								2015/16							
	Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
0-120	1471	92.3%	1467	93.4%	1507	93.4%	1228	92%	1229	93%	1227	93%				
121-500	81	5.1%	59	4.2%	68	4.2%	75	6%	69	5%	62	5%				
501-1000	19	1.2%	20	1.3%	21	1.3%	17	1%	17	1%	20	2%				
Over 1000	23	1.4%	19	1.1%	18	1.1%	15	1%	8	1%	10	1%				
TOTAL	1594	100%	1565	100%	1614	100%	1335	100%	1323	100%	1319	100%				



Bradford Factor - % of headcount with a Bradford Factor score over 120 - split by Directorate

Directorate	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
Adults, Culture & Health	7%	7%	8%	8%	11%	11%	13%	12%	11%	12%	12%	12%	12%
Children's Services	7%	7%	8%	7%	8%	8%	7%	7%	6%	6%	6%	6%	5%
Corporate Service	6%	6%	5%	7%	7%	6%	5%	6%	6%	6%	6%	6%	5%
Operations	8%	11%	11%	11%	11%	11%	12%	12%	11%	10%	10%	9%	9%
RBWM	7%	8%	8%	8%	9%	9%	10%	10%	9%	9%	9%	8%	8%



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

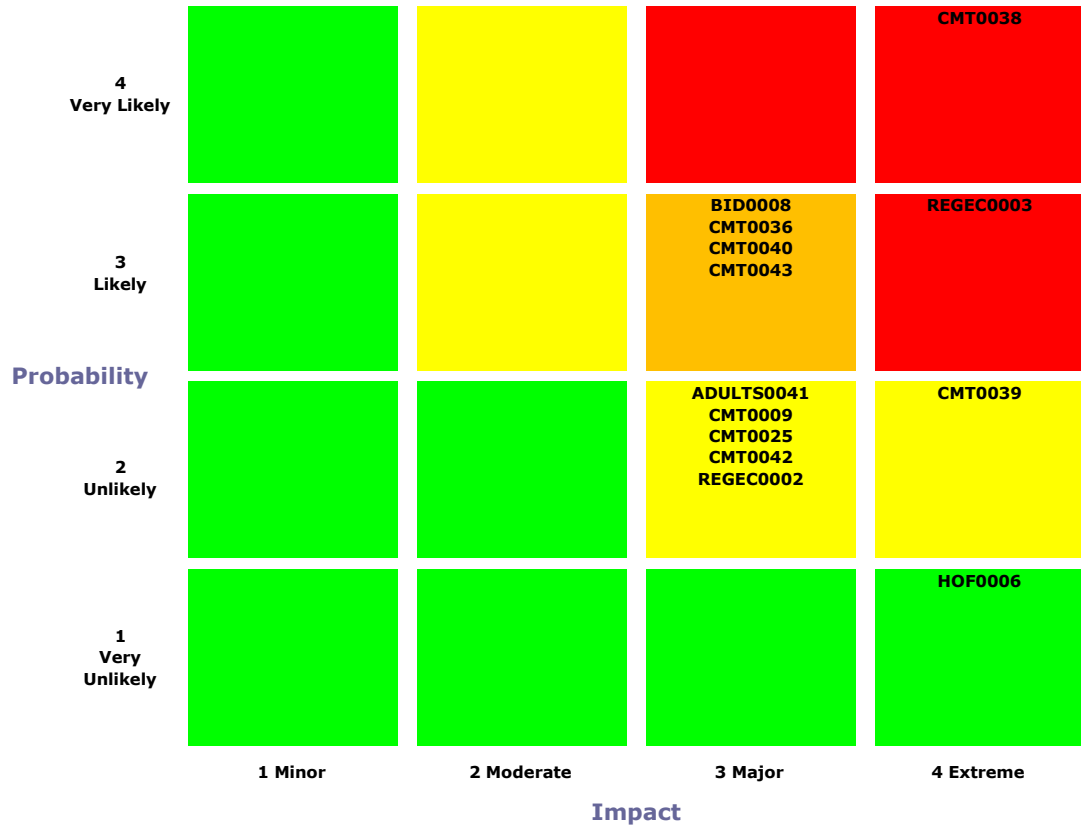
Quarter 1 2015/16 - Headcount				
Directorate	BF 0-120	BF 121-500	BF 501-1000	BF Over 1000
Adults, Culture & Health	366	28	7	2
Children's Services	327	10	4	1
Corporate Service	263	7	4	2
Operations	275	23	2	3

Quarter 1 2015/16 - %				
Directorate	BF 0-120	BF 121-500	BF 501-1000	BF Over 1000
Adults, Culture & Health	90.8%	7.0%	1.7%	0.5%
Children's Services	95.6%	2.9%	1.2%	0.3%
Corporate Service	95.3%	2.5%	1.5%	0.7%
Operations	90.8%	7.6%	0.7%	1.0%

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

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

Heat Map - Key Strategic Risk Status



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

This report provides detailed information on the following pages.

Risk Ref	Details	Trend	Changes in risk rating
CMT0038	Technology obsolescence/inadequate for task.	↔	Same
REGEC0003	Failure to adopt a new Community Infrastructure Levy (CIL) by April 2015.	↔	Same
BID0008	Data integrity and/or data security failure.	↔	Same
CMT0036	No overall strategic leadership for the Council leads to insufficient forward thinking and hence resource focussing overwhelmingly on the short term.	↔	Same
CMT0040	Resilience	↔	Same
CMT0043	Safeguarding failures leads to injuries with particular focus on issues identified nationally as part of recent reports published on safeguarding children and Child Sexual Exploitation (CSE).	↔	Same
CMT0039	The Council is at the heart of building a safe, secure and cohesive community.	↔	Same
ADULTS041	Adult Social Care demographic growth in number of older people with disabilities, transitions from Children's Services and long term condition leads to costs increasing beyond the capacity of Council to fund and the inability to meet even critical needs in the long term. Less acute for the wealthier members of the populace.	↔	Same
CMT0009	Failure to manage partnership relations.	↔	Same
CMT0025	Insufficient staff resources/capacity - That a coherent transformation programme fails to deliver efficiencies, improve service quality and manage organisational change in a controlled manner.	↔	Same
CMT0042	Demographic change - Significant increases of volume, complexity and in social cohesion of the Borough population.	↔	Same
REGEC0002	Failure to deliver Maidenhead regeneration programme on time and on budget.	↔	Same
HOF0006	Economic climate	↔	Same

Key for Risk appetite

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

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

Combined Savings Tracker Summary 2015/16

Directorate 2015/16	RBWM Target Saving (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)
Adults, Culture and Health	1962	1762	1022
Children Services	816	816	704
Corporate	771	591	320
Operations	1328	1328	486
Total	4877	4497	2532

Directorate	Risk Level	
	At Risk	Major Risk
Adults, Culture and Health		ST000974
Corporate	ST001156	
	ST000325	

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Adults, Culture and Health									
Adult Social Care and Housing									
ST000972	High Cost Placements - Continuing the discipline of the review of high cost placements to reduce the costs and managing the demand for increased costs from service providers.	ST	Nick Davies	GREEN	300	300	97	June Cabinet report updated on progress. Month 3 sees the savings on track, further update at September Cabinet	
ST000974	Shared Lives - The expansion of the Shared Lives Scheme that supports residents to remain in the community in a family environment, and inception of a Homeshare scheme where older people with accommodation are matched with those requiring accommodation and able to provide support for their mutual benefit.	ST	Nick Davies	RED	300	100	40	.	1 new placement, new contract model planned. June 2015 Cabinet Report reported potential options for a new model either aligned with West Berks or Fostering service, update in September Cabinet report
ST000976	Homecare - A new transformational model of homecare known as Outcome Based Commissioning is in process. New Contract from August 2015	ST	Nick Davies	GREEN	150	150	0	This efficiency is anticipated to be achieved by zoning post August 2015.	
ST000978	Nursing Care Prevention - Continued focus on delivering this project to avoid unnecessary hospital admissions through effective provision for people in their own homes.	ST	Nick Davies	GREEN	50	50	20	Nursing care prevention on track,	

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Adults, Culture and Health									
Adult Social Care and Housing									
ST000981	Telecare/Telehealth - Continued development of successful Telecare programme alongside new assistive technology initiatives which promote independence.	ST	Nick Davies	GREEN	50	50	15	.	
ST000983	Review of training budget in light of recent grant allocations.	ST	Nick Davies	BLUE	50	50	50	.	
ST001140	Better Care Fund	ST	Nick Davies	BLUE	100	100	100	Made savings from Better Care Fund. Successful, impact overtaken by demography	
ST001141	New Target Operating Model (TOM) fit for Care Act.	ST	Nick Davies	BLUE	150	150	150	Care Act phase 1 implementation has been managed efficiently to deliver a saving, and with central government delay of phase 2 for 4 years this does not need further development	
ST001142	Care Act	ST	Christabel Shawcross	BLUE	182	182	182	Deferred payments admin not required for phase 1	
ST001143	Efficiency in mental health contract	ST	Nick Davies	BLUE	20	20	20	.	
ST001146	Saving following loss of Department of Work and Pensions (DWP) funding at the end of 2014/15. DWP have now had a judicial review and agreed to consult on whether to cease funding.	ST	Christabel Shawcross	BLUE	23	23	23	Post deleted.	
ST001148	Savings from service reviews	ST	Nick Davies	GREEN	100	100	15	Contract efficiency .	
ST001149	Reduce subsidy of "Repair with Care" scheme run by Housing Solutions	ST	Nick Davies	GREEN	70	70	20	Deliver efficiency maintain service.	

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Adults, Culture and Health									
Adult Social Care and Housing									
ST001150	Efficiency in housing support contract	ST	Nick Davies	GREEN	20	20		On track .	
Adult Social Care and Housing Total :					1,565	1,365	732		
All Services									
ST000967	Reduction in print volumes	ST	Christabel Shawcross	GREEN	5	5	1	Reduced use of print volumes across directorates. Monitoring to ensure continues	
ST000971	Shared Legal Services efficiencies	ST	Christabel Shawcross	GREEN	4	4	1	Cost of legal has reduced so cost for case work reduces.	
All Services Total :					9	9	2		
Commissioning									
ST000985	Housing Benefit subsidy - Reduce loss by using private rented accommodation.	ST	Nick Davies	GREEN	100	100		On track Subject to revenues and benefits confirmation of subsidy claim level for April. and May. In July zero households in TA	
Commissioning Total :					100	100			
Leisure Services Parks Open Space and Cemeteries									
ST001147	Restructure in Leisure Centres	ST	Kevin Mist	BLUE	276	276	276	Parkwood operating centres, and lease in place guaranteeing rent	
Leisure Services Parks Open Space and Cemeteries Total :					276	276	276		

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Adults, Culture and Health									
Libraries, Information, Heritage & Arts Services									
ST001145	Convert Outreach Team to trading activity/shared service (agreed FSR) Full year effect of current agreed saving.	ST	Mark Taylor	BLUE	12	12	12	This additional income target is embedded in the Budget Build for 15/16 and going forward	
Libraries, Information, Heritage & Arts Services Total :					12	12	12		
Directorate Adults, Culture and Health Total :					1,962	1,762	1,022		

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Children Services									
All Services									
ST001134	Reduction of 7% in hourly rate charged by Shared Legal Services	ST	Alison Alexander	BLUE	5	5	5	The hourly recharge rate has been reduced by 7%.	
All Services Total :					5	5	5		
Children & Young People Disability Services									
ST001137	Transfer expenditure on family workers supporting children with SEN and disabilities in schools and early years settings to High Needs Block of Dedicated Schools Grant	ST	Debbie Verity	BLUE	74	74	74	Family workers are now being funded from the High Needs Block of Dedicated Schools Grant to achieve the saving.	
ST001138	Efficiency Savings in Children and Young People Disability Service	ST	Debbie Verity	GREEN	72	72	20		Individual care packages are currently being robustly scrutinised in order to realise the efficiencies, particularly where we having multiple placements with the same provider.
Children & Young People Disability Services Total :					146	146	94		
Early Help & First Response									
ST001125	Remodel delivery of Family Support Services through securing efficiencies by reducing duplication of parenting provision and redistributing the work of the Intensive Family Support Project's therapist.	ST	Simon McKenzie	BLUE	108	108	108	Services within the Family Support Service have been remodelled for 2015-2016 and therefore, the savings have been achieved.	Plans in place to secure savings in 2015/16, no anticipated issues.
Early Help & First Response Total :					108	108	108		

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Children Services									
Early Help Youth Support									
ST001132	Reduction in the contributions made to running costs in RBWM's smaller youth centres - Cox Green	ST	Daniel Houston	BLUE	25	25	25	The running costs in the youth centres have been reduced to achieve the saving.	
ST001133	Remodel delivery of Youth Support Services	ST	Daniel Houston	BLUE	180	180	180	The posts necessary to remodel delivery of the Youth Support Service have been deleted in order to achieve the saving.	
Early Help Youth Support Total :					205	205	205		
Education Standards									
ST001139	Reduce non statutory bursary allocations for Early Years providers	ST	Carol Pearce	BLUE	48	48	48	No new allocations will be made for Early Years providers.	
Education Standards Total :					48	48	48		
Education Strategy & Commissioning									
ST001135	Cost efficiencies in relation to delivery of traded services	ST	David Scott	GREEN	40	40	20		Early indications suggest income from buy back by schools is being maintained at previous levels so the anticipated savings are on track to be delivered.
ST001136	Extension to School Meals contract	ST	David Scott	GREEN	96	96	56	Initial savings has already been made. The remaining savings will not be fully known until September 2015 when the 5p rebate is notified.	
Education Strategy & Commissioning Total :					136	136	76		

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered	
Children Services										
Safeguarding & Children in Care										
ST001129	Reduce reliance on independent fostering agency placements by growing the number of in-house foster carers	ST	Hilary Brooks	BLUE	168	168	168	The budget has been removed. New local foster carers have been recruited and therefore we anticipate that spend on IFAs will be reduced. However, because of the need for high cost residential care, placement budget is highly likely to be over the existing allocated baseline budget, currently predicted at £325,000.		
Safeguarding & Children in Care Total :					168	168	168			
Directorate Children Services Total :					816	816	704			

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered	
Corporate										
All Services										
ST000993	Reduction in print volumes	ST	Andrew Brooker	GREEN	9	9	3		The adoption of F2 for document management internally and Modern.Gov for Members should, together with clear policies and support from senior management and Lead Members, deliver significant reductions in print volumes.	
ST000994	Shared Legal Services efficiencies.	ST	Andrew Brooker	BLUE	33	33	33	Price reduction has been agreed. Hourly charges for 14/15 are already agreed and these savings are expected to be available in 15/16.		
ST000995	Savings generated from staff turnover.	ST	Andrew Brooker	GREEN	260	260	76	£76k reflects the saving made in Q1 on vacancies.	Staff turnover is generating savings in 14/15 though this is the first time a budget reduction target has been set.	
ST001156	Efficiencies in the management of support services	ST	Andrew Brooker	AMBER	100	20	20	Increased saving from shared audit service	Mitigation at present is to manage shortfall across the Directorate. As at 31 July projected Directorate overspend only £40k	
All Services Total :					402	322	132			
Finance & Procurement										
ST000997	Shared Audit Service	ST	Andrew Brooker	BLUE	20	20	20	Audit Shared Service implemented during 14/15.		
ST001159	Review of structures and other non-salary costs	ST	Andrew Brooker	BLUE	17	17	17	Structure has been reviewed. We are looking at streamlining processes and as a result trying to manage workload without recruiting to a vacancy that has recently occurred in the Financial Control team.		

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Corporate									
Finance & Procurement									
ST001160	Review of the activities within the Business Development team	ST	Andrew Brooker	BLUE	35	35	35	Post removed.	
Finance & Procurement Total :					72	72	72		
HR									
ST000998	Shared Payroll Service	ST	Terry Baldwin	BLUE	20	20	20	Savings will be delivered by the deletion of a post as we move to more automation and self service in schools. Most academies will be using self service by the end of December and schools will follow. All to be on self service by end of May 2015. Plan is on track to deliver these savings in 2015/16. Post has been removed from budget for 2015/16 and therefore the savings have been achieved.	
ST001161	HR Staff efficiency	ST	Terry Baldwin	GREEN	47	47		These savings are part of the plan to mitigate any loss of income from schools. We are now aware that the majority of schools have signed up for our service again and therefore we will not be losing income. In addition, some schools have asked if they can come back and buy our HR service again from September. Therefore mitigating actions are not required as we are generating sufficient income to achieve the target.	The saving target of £47k is due if we lose significant school income. We have now had the buy back statement and while income is down slightly overall, there are other schools and academies planning to rejoin our payroll, which will cover the small reduction. No other mitigating action is required as at October 2015.
HR Total :					67	67	20		

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Corporate									
Legal									
ST000999	Additional Land Charges Income, based on continued strength in property market.	ST	Andrew Brooker	GREEN	50	50	16	Income projected to hit budget	Land charge income accumulates during the year and the market remains buoyant so the increase seen in 2014/15 is likely to continue. There is a risk however that the anticipated takeover of land charges by the Land Registry will occur in 2015/16, which will mean the savings (and income) will not be achieved from that date.
Legal Total :					50	50	16		
Planning and Property Services									
ST001162	Building Services shared service	ST	Chris Hilton	BLUE	80	80	80	Good progress on shared services - saving delivered from resultant review of regen and development structure.	
Planning and Property Services Total :					80	80	80		
Regeneration and Economic Development									

Combined Savings Tracker Report 2015/16

ST000325	Reduce Tourism budget by £100k through an increased commercial approach (C/O 13/14-ST000095)	POL4	Julia White, Kevin Mist	AMBER	100	0	0	<p>This savings target is unlikely to be achieved as this year because:</p> <ul style="list-style-type: none"> • we do not produce the biennial Official Venues Directory which provides around £15k profit • we don't have the flood recovery funding of £49k as we did last financial year • we have no large scale events using our box office service • years of inflationary increases on our income lines have pushed some targets to unachievable levels <p>We are implementing new activities with an aim of achieving additional income as follows:</p> <ul style="list-style-type: none"> • Seeking new events to use box office service - A feasibility study has been carried out and a plan to attract more events is being developed. We are in discussions with Energise Windsor Music festival and are bidding to be their box office. • We are joint box office for Royal Windsor Horse Show and HMQ90 celebrations in 2016 and have secured an accommodation contract for the event. The bulk of this income however will come next financial year. • Advertising sales canvass is well under way. • The visitor season is in full swing and the VIC team is working hard to increase sales.
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Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Operations									
Benefits & Business Services									
ST001151	Savings from new bailiff services legislation	ST	Andy Jeffs	GREEN	60	60	30	As part of the keeping the borough moving transformation stream we are considering bringing enforcement services back in house as there are significant opportunities for additional income and increased collection. Paper being produced - Updated October 2015 Savings will be achieved in 2015-16.	
ST001152	Team structure from fundamental service review	ST	Andy Jeffs	GREEN	75	75	38	We have continued to achieve the savings in this area and these will continue throughout 2015-16 - Updated October 2015	
ST001153	System developments to streamline processes, supporting drive 24/7 Council	ST	Andy Jeffs	GREEN	100	100	50	The savings associated with this are linked with the delivery of PR001121. The capital budget has been approved and a contract put in place with the supplier. Implementation has commenced. 80% of testing completed. Final 20% by end of October 2015. Go Live November 2015 - Updated October 2015	
Benefits & Business Services Total :					235	235	118		

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Operations									
Commissioning & Contracts Services									
ST000989	Waste Disposal contract re-procurement	ST	David Thompson	GREEN	200	200	0	Re-procurement preferred bidder approved at July 15 Cabinet (Contract award to be approved September Cabinet). New contract starts 29.11.15, and new rates allows confidence that target savings will be delivered in year. Reviewed 18.09.2015	
ST000990	Waste Disposal - Composting street sweeping waste	ST	David Thompson	GREEN	120	120	56	Projections based on the first 5 months' tonnages show we will deliver the full year requirement if processed street sweepings volumes are maintained throughout the year. Updated 18/09/15.	
ST001154	Savings from installing LED lamps in street lights	ST	David Thompson	GREEN	100	100	40	This will be achieved in year by reducing revenue maintenance spend to essential levels only, and by not filling the vacant Principal Lighting Engineer post. Updated 18.09.15	
Commissioning & Contracts Services Total :					420	420	96		
Cross Directorate									
ST000986	Reduction in print volumes	ST	Simon Fletcher	GREEN	5	5	3	This saving is on target for completion by the end of the year. Reviewed 18/09/2015	
ST000987	Shared Legal Services efficiencies.	ST	Simon Fletcher	BLUE	11	11	11	Recharge rates have reduced so this element of the spend reduction is effectively achieved for the year.	

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Operations									
Cross Directorate									
ST000988	Savings generated from staff turnover.	ST	Simon Fletcher	GREEN	100	100	39	Vacancy savings for the directorate recorded to date; we expect to achieve the full saving in year. Reviewed 18/09/2015	
ST001164	Savings from first stage of Better Connected (previously Channel Shift) Programme	ST	Barry Dickson	GREEN	50	50	25	Delivery of this saving is on target for the year. Reviewed 18/09/15	
Cross Directorate Total :					166	166	78		
Highways & Transport									
ST000992	Operational savings / increased income (17/07/15)	ST	Ben Smith	GREEN	50	50	30	This saving will be achieved in the year either through increased income and service efficiencies (energy and operation costs). Reviewed 14/10/15.	
ST001155	<p>Range of options developed which cut across four themes:</p> <ul style="list-style-type: none"> school & children's social care transport adult and community transport staff travel and fleet concessionary fares <p>CMT agreed to manage and report on transport as a category from 1st April 2016. Cross-directorate project established to deliver this.</p> <p>Extended pool car scheme procured to reduce costs.</p> <p>(14/10/15)</p>	ST	Ben Smith	GREEN	100	100	35	<p>On track for delivery of a suite of cross-council savings, either agreed or proposed.</p> <p>Reviewed 14/10/15.</p>	

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Operations									
Highways & Transport									
ST001710	Additional Nicholson's Car Park Income	ST	Ben Smith	GREEN	120	120	20	Current, and projected, car park activity indicates that the increased income target will be achieved Interim solution in place; new equipment procured for 25 January 2016 implementation Updated: 14/10/15	
Highways & Transport Total :					270	270	85		
Neighbourhood & Streetscene Delivery									
ST000991	Cash Office review	ST	David Perkins	BLUE	65	65	65	The Cash Collection service transferred to an external provider on 1st October 2014 therefore achieving this saving for 15/16. Reviewed 09/02/15	
Neighbourhood & Streetscene Delivery Total :					65	65	65		
Technology and Change									
ST000996	Lotus Notes (Members Minutes)£3,420.00Work Together£3,591.36Battle Baton£3,900.00Reddot £10,498.75Gov Metric £18,000.00	ST	Rocco Labellarte	GREEN	42	42	22	Gov Metric £18,000.00 Battle Baton £3,900.00	It is likely that the savings can be achieved through a reduction in costs due to running in the Cloud. We need six months of run-rate to project savings. These should come through at the end of September. On the specific target of network rationalisation, this is due to begin in November with some initial savings coming in then and the rest as the various network contracts come up for renewal.

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Operations									
Technology and Change									
ST001003	Cloud Telephony (AK80 recharged corporately and therefore isn't part of ICT monitoring return) - No savings in 14/15	ST	Rocco Labellarte	N/A	0	0	0	None to date. This saving target is no longer achievable as the cost of a new telephony system will be the same or greater than the current system as the current one has very little of the functionality required to deliver a digital-by-choice solution. Hence the new platform will not be a like for like replacement, having much more functionality and as a consequence, be of higher cost.	We are currently reviewing the cost of provision of telephony as the Cloud provider solutions are significantly more expensive than the existing system. Savings will only come in 16/17. As a consequence other savings need to be identified. These will be achieved by accelerating the decommissioning of applications and by reductions in cost as a result of moving to the Cloud. These cost reductions will start to become visible after September when the annual trend of cost can be profiled more accurately. Replaced with ST001003
ST001158	Transfer aspects of support to other areas a reduced cost to the internal service	ST	Rocco Labellarte	N/A	0	0			A review of the Schools and Care Support Team will now follow Operations review of Structures, due in November 2015. New ST raised ST001158a.
ST001003 a	Application Rationalsation and Cloud Cost Savings - replacement savings for ST001003 Achieve Bookings £4000 Achieve Forms £9000 ITBM £11000 Hyperwave £25000 Cloud Savings £46000	ST	Rocco Labellarte	GREEN	95	95	4	We have not renewed the Achieve Bookings license for £4000. As each contract comes up for renewal, we will not be doing so. As such savings may not be full in year savings.	

Combined Savings Tracker Report 2015/16

Project Code	Description of Saving / Pressure	FSR Ref.	Business Owner	Status	2015/16 Savings (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)	Comment Savings Delivered	Comment Savings Not Delivered
Operations									
Technology and Change									
ST001158 a	Reduce costs of internal service, including decommissioning software.	ST	Rocco Labellarte	GREEN	35	35	18		This saving replaces ST001158 as the review of the Schools and Care support team will now follow Operations review of structures, due in November 2015, meaning the anticipated savings will not be made in 2015/16
Technology and Change Total :					172	172	44		
Directorate Operations Total :					1,328	1,328	486		

Project Summary Report

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
G1 - Pre Live													
PR000305	Ray Mill Road East	Chris Hilton	01/09/13	31/07/18	Current	GREEN	GREEN	GREEN	AMBER	GREEN	BLUE	March Cabinet paper approved to appoint DM from the Framework Panel. DM brief to be scoped as soon as new Regeneration Manager is in position in November 2015. E-Petition to be debated at December Council.	16/10/2015
					Previous	GREEN	GREEN	GREEN	AMBER	GREEN	BLUE		
PR000481	Stafferton Way Multi Storey Car Park	Chris Hilton	30/11/14	30/11/16	Current	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	<p>The final feasibility report has been issued. The report looks at the option of developing a multi storey car park on the Land Rover site to provide 1000 car park spaces. This is a deliverable option which can be achieved in the timeframe required to meet the parking needs of Maidenhead before the arrival of Crossrail. This does not preclude the option of extending or demolishing and rebuilding a car park on the existing multi storey site.</p> <p>Meetings have been held with Royal London Mutual to discuss opportunities to work together and if a phased approach to bring forward the development of the car park could be agreed. RLM tabled a basic level sketch of what could possibly be developed within the boundaries of thier site. This was an unambitious scheme and they were advised to re-think this proposal with taller buildings in mind, potential for high density housing and also look at bringing in Braywick Gate (office to the west). The substation was discussed and moving this could cost in the region of £5m which may make any comprehensive development unviable. RML were going to look into this further.</p> <p>A site visit was carried out to a number of car parks constructed by Huber who construct car parks at a much lower £ per space. Huber are being asked to design and cost the construction of a 1000 space multi storey car park on the Land Rover site.</p> <p>The brief currently excludes the broader exercise to integrate the car park with improvements at Maidenhead Station which Lambert Smith Hampton will incorporate within the wider Station OA feasibility study.</p>	19/8/2015
					Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
G1 - Pre Live													
PR000751	Borough Local Plan	Chris Hilton	01/01/08	31/07/16		AMBER	AMBER	GREEN	AMBER	AMBER	GREEN	LPWG met on 1 October 2015 to agree a revised timetable for the Borough Local Plan. After discussion it was agreed to produce a detailed timetable within two weeks based on members requirements.	7/10/2015
					Current								
					Previous	GREEN	GREEN	GREEN	AMBER	AMBER	GREEN		
PR001108	Direct Payments Project	Christabel Shawcross	03/11/14	01/06/15		GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	Decisions around how to progress a direct payment support service and internal management on DPs made.	16/10/2015
					Current								
					Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR001179	The Windsor Learning Partnership expansion / Holyport College	Ann Pfeiffer	18/09/14	26/08/16		GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	The feasibility report is underway and the outline presentation prepared.	1/10/2015
					Current								
					Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR001181	Dedworth Middle School expansion	Ann Pfeiffer		25/08/17		GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	Initial discussions with school. Project added to work programme.	1/10/2015
					Current								
					Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR001182	Furze Platt Senior School Expansion	Ann Pfeiffer				GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	Budget approval given to proceed with expansion by 1 form of entry.	7/10/2015
					Current								
					Previous	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER		
PR001183	Charters School	Ann Pfeiffer				GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	RBWM has approved expansion project at Charters school.	7/10/2015
					Current								
					Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR001274	Moorbridge Gateway	Ben Smith	18/06/15	31/03/16		GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	Scheme details: - open the junction of Moorbridge Road and the A4 Bridge Road to westbound traffic, including works to facilitate the A4 cycle route to town centre. Detailed design work in progress, works to be programmed to co-ordinate with other major town centre highway schemes and developments. Budget includes contribution from Waitrose, which is not currently achievable.	15/10/2015
					Current								
					Previous	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN		

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
G2 - Live Projects													
PR000303	CRM Platform Upgrade	Jacqui Hurd	01/02/14	08/10/15									
					Current	RED	RED	RED	RED	AMBER	GREEN	<p>Milestones: Milestones replanned based on current timeline. Remains Red until decision made on product has been chosen and timeline approved</p> <p>Budget: Capital required for delivery will be greater than originally estimated with the principle of end to end touchless processes. Lead member has stated that no further expenditure should take place until the whole life costs for the delivery for the 14 processes can be established and options provided.</p> <p>Risks: Additional risks that are operationa have been added to highlight the impact of delays</p> <p>Issues: Originally agreed solution is now not affordability due to scope changes to include touchless processes which increases cost.</p>	19/10/2015
					Previous	RED	RED	RED	RED	AMBER	GREEN		
PR000306	New Oldfield Primary School	David Scott	31/05/12	30/06/15									
					Current	GREEN	GREEN	GREEN	GREEN	BLUE	BLUE	Practical completion has been achieved and school is now in occupation.	1/10/2015
					Previous	GREEN	GREEN	GREEN	GREEN	BLUE	BLUE		

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
G2 - Live Projects													
PR000486	Waterways	Chris Hilton	20/01/14	15/11/16									
					Current	GREEN	GREEN	AMBER	AMBER	GREEN	GREEN	<p>Greenford have commenced piling in section E and moved into section D (chapel arches section).Golder are working on providing the drawings for each section and costs for these have been requested from Greenford as well as a programme.</p> <p>There are immediate concerns with the interface between the Shanly chapel arches scheme as there is conflict with the works on site. Discussions are ongoing with Shanly Group to resolve these issues asap to ensure that Greenford keep costs to a minimum.</p> <p>A meeting was held with Thames Water to progress the issues with working close to their assets and the necessary applications have been submitted.</p> <p>A BAPA is still outstanding with Network Rail as Greenford still need to provide the details of the work the NR have requested.</p> <p>A budget report is being taken to teh project board to look at the cost of the future stages and funding for the scheme.</p>	16/9/2015
					Previous	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN		

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
G2 - Live Projects													
PR000587	Windsor Parking Strategy	Ben Smith	01/04/14	31/03/19									14/10/2015
					Current	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	<p>Manifesto Outcomes associated with parking in Windsor agreed with Lead Member: '...Review and increase parking provision in Windsor - including Meadow Lane car park in Eton: minimum of 200 additional parking spaces in Windsor and Eton by April 2019...' '...Introduce 'pay on exit' in RBWM controlled car parks (Windsor): 'pay on exit' installed in 3 Windsor car parks by April 2019...'</p> <p>Project integral to the Transformation Workstream - 'Realising Windsor's Potential'</p> <p>Borough-wide parking strategy currently being developed, including a specific strategic approach for Windsor - target date for submission to Lead Members for review is November 2015</p> <p>Meadow Lane, Eton car park extension - mobilisation period with start date of 2 November 2015 with completion (March 2016)</p> <p>River Street car park - new equipment procured, target date for installation rescheduled to January 2016 to avoid Christmas trading period (agreed with Lead Member)</p> <p>(14/10/15)</p>	
					Previous	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN		

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
G2 - Live Projects													
PR000588	Stafferton Way Link Road	Ben Smith	01/07/13	31/10/15									16/10/2015
					Current	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	<p>Planning permission - secured</p> <p>Detailed design - complete</p> <p>Procurement - complete</p> <p>Balfour Beatty appointed as main contractor</p> <p>Finance strategy agreed to achieve balanced budget / budget pressures exist from increased utility costs</p> <p>Main Contract Start date - 26 January 2015</p> <p>Works on site, construction activity in all areas - significant progress during this reporting period</p> <p>Resources and working hours increased during this period seeking to accelerate programme. Performance management of utilities has improved performance and resolved issues which created delays to overall programme.</p> <p>A target completion date of 27th November has been agreed. Current programme completion date is 18th December. Options and opportunities being identified to accelerate programme</p> <p>Property / Land agreements - all land / property agreements concluded.</p> <p>Construction Phase of Communication Plan with residents and stakeholders started w/c 19/1/15</p> <p>Project Scope expanded to include a new footway on Oldfield Road (west side) from railway viaduct to Forlease Road - design in progress / engagement with residents commenced - and rediesng of Lassel Gardens junction</p> <p>(16/10/15)</p>	
					Previous	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN		

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
G2 - Live Projects													
PR000620	RBWM CMS replacement and Website Refresh Project	Andrew Elkington	01/07/14	31/10/15									16/10/2015
					Current	AMBER	AMBER	GREEN	AMBER	AMBER	GREEN	<p>Milestone:</p> <p>Milestone 124: The third party sites were not all branded by the end of September. This does not impact the overall project as we expect these to be completed by the end of the year when the entire project closes, however, does mean that not all council branded sites are consistent.</p> <p>Risk:</p> <p>1. Possible design changes: This will be a change of scope and will require funding to change as we do not own the code (project not signed off) and will increase the time and cost of the project</p> <p>Issues:</p> <p>1. Not all systems have been upgraded. This is reliant on the third party suppliers that are currently upgrading and so a date cannot be provided.</p> <p>2. The project has not been signed off although the design has been signed off. This will mean that the council does not have access to the source code and cannot make any changes to the code, create microsites or change design if required.</p>	
					Previous	AMBER	AMBER	GREEN	AMBER	AMBER	GREEN		
PR000621	Town Centre WiFi Concession Award	Simon Fletcher	01/07/14	15/03/16									16/10/2015
					Current	RED	RED	GREEN	AMBER	AMBER	GREEN	<p>Milestone: 003 - Contract signed by the council but not by Purple WiFi</p> <p>Risks: Purple WiFi may not sign if funding is not released meaning that project may not continue if an alternative is not found</p>	
					Previous	RED	RED	GREEN	AMBER	AMBER	GREEN		
PR000636	Procurement and Implementation of Outcome Based Commissioning of Homecare	Christabel Shawcross	01/04/12	31/03/16									16/10/2015
					Current	AMBER	AMBER	AMBER	GREEN	AMBER	GREEN	The contract has now been signed and Carewatch are in the process of finalising sub contractors. The pause on new referrals has been lifted.	
					Previous	AMBER	AMBER	AMBER	GREEN	AMBER	GREEN		

Project Code	Project Name	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project													
G2 - Live Projects													
PR001230	Building LED lighting project	Andrew Elkington	01/08/15	31/03/16		GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	Since last update on 07/10/15 signed contracts have been received. Initial phase of surveys required at all sites- to be complete by the end of the month. Savings figures and work programme will then be finalised once information has been fed back. Some initial works will be starting at Hines Meadow Car Park - week beginning 19th October.	16/10/2015
					Current	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN		
					Previous	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN		

<u>Key: BRAG Status</u>	
BLUE (B) – Complete	
RED (R) – Off Target	
Amber (A) – At Risk	
GREEN (G) – On Target	

Row	Decision Date	Report Title	Directorate	Officer	Defined Outcome	Target?	Outcome Date	Actual achieved (or predicted) outcome measure	Status (key is at the bottom)	October 15 end Commentary
257	22/02/2013	Berkshire-wide Procurement Arrangements for the "Superfast Berkshire" Broadband Project	Corporate Services	Harjit Hunjan	90% Borough's residential and commercial properties to have access to superfast broadband" with the remaining 10% being able to access broadband at speeds of at least 2Mbit/s by 2015.	90% of properties have access to superfast broadband. 10% have access to broadband speeds of at least 2Mbit/s.	From 2015.	With 'clawback' from phase 1 and implementation of phase 2 by July 2016 coverage across the borough expected to meet 95%.	Light Green	
498	24/04/2014	Furze Platt Community Leisure Facility Proposal	Corporate Services	Kevin Mist	Additional community leisure facilities would be available for residents	All the new facilities are opened to the public in September 2015	01-Sep-15	Leisure Centre opened to the public on September 1st 2015. Official launch 17th September (All Weather Pitch was made available in phase 1 in 2014)	Green	

Red	"Not Met" (or worse)
Orange	Between "Not Met" and "Met"
Light Green	Met
Green	Between Met and Exceeded
Dark Green	Exceeded
Purple	Beyond exceeded (whether or not significantly exceeded has been met)
N/A	Original target/end date superseded by a further report

Report for: ACTION
Item Number: 5



Contains Confidential or Exempt Information	No – Part I – Main Report Yes – Part II – Appendix C – Not for publication by virtue of Paragraphs 1-7 of Schedule 12A of the Local Government Act 1972
Title	Integrated Performance Monitoring Report (IPMR) Quarter 2 2015/16
Responsible Officer(s)	Andrew Brooker, Interim Strategic Director of Corporate Services, 01628 796341
Contact officer, job title and phone number	Andrew Scott, Interim Policy & Performance Manager 01628 796028
Member reporting	Cllr Burbage, Leader of the Council & Chairman of Cabinet Cllr Brimacombe, Principal Member for Transformation and Performance
For Consideration By	Cabinet
Date to be Considered	26 November 2015
Implementation Date if Not Called In	Immediately
Affected Wards	All
Keywords/Index	Performance Management / Corporate Scorecard / IPMR / Key Corporate Projects / Combined Savings/Key Operational / Strategic Risks / Cabinet Outcomes

<p>Report Summary</p> <ol style="list-style-type: none"> 1. This Integrated Performance Monitoring Report (IPMR) deals with performance outturns against the key Council priorities for Quarter 2, 2015/16. 2. It recommends that progress against indicators is noted and that Members consider proposed amendments to the presentation of future reports. 3. The report has been designed to allow readers to easily see how the Borough is performing against its key performance indicators including both those measures where the Council is exceeding the targets that have been set and measures where performance is falling below expected standards. 4. The report also presents updated data on seven HR-related indicators, an overview of performance against key strategic risks, Combined Savings Tracker and Key Corporate Projects. An additional section has been added to track outcomes of papers that have been considered by Cabinet covering the period October 2011 to September 2015.
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If recommendations are adopted, how will residents benefit?	
Benefits to residents and reasons why they will benefit	Dates by which they can expect to notice a difference

1. Residents and Members will be able to gauge how the Council is performing against its strategic priorities.	Ongoing
2. That the integrated approach to performance management will lead to performance improvement in targeted areas. These areas are linked to strategic priorities and residents concerns as identified in the Annual Residents Survey.	Ongoing

1. Details of Recommendations

RECOMMENDED: That Cabinet:

- i) Note the progress made for the performance measures listed in the IPMR – Q2 2015/16.
- ii) Provide feedback and challenge on the performance indicators, in particular those indicators that are currently off target, in order to further improve and enhance performance and improve outcomes for residents.

2. Reason for Decision and Options Considered

Option	Comments
(a) The Council doesn't produce a corporate scorecard.	Production of a performance report is necessary to ensure that the Council is making sufficient progress in meeting its strategic priorities.
(b) The Council produces a scorecard that sets out performance against the key indicators determined as corporate priorities. Recommended Option	Failure to produce a report will mean that Senior Officers will lack the necessary data to be able to manage departmental performance, whilst key committees, including Overview and Scrutiny, Audit Performance and Review and Cabinet will not be able to undertake their business effectively.

- 2.1 The Quarter two 2015/16 Integrated Performance Monitoring Report (IPMR) provides members with an analysis of performance against 30 Key Performance Indicators (KPIs) and 38 secondary indicators. The indicators are predominately designed to measure how effective the Council is at provide services to residents with a few indicators focussed on how the Council manage their operation. Key indicators include those areas that the Cabinet have prioritised for improvements in 2015/16. The secondary indicators are important measures which are measured quarterly but the focus from the Cabinet is lighter touch. If performance of these secondary indicators were to drop below acceptable levels (or where Members feel that an indicator warrants further attention), a process of escalation is triggered and the said indicator(s) moved from secondary to KPIs. The report summarises performance, for full details see Appendix A – IPMR. The IPMR has several section:

- HR section contains details of performance against seven key HR indicators, see page IPMR 27 in Appendix A.
- Risk Management section provides a snapshot of performance against the key risks as drawn from the Council's risk register (page IPMR 33 in Appendix A).
- The next section covers the Council's Combined Savings Tracker and Key Corporate Projects are detailed in pages 35 to 61 of Appendix A.
- Cabinet Outcomes section presents an overview of the outcomes that have been achieved against Cabinet reports covering the period October 2011 to September 2015.

Changes to Policy and Presentation

- 2.2 The Council has acknowledged that a "red flag" is not a failure or a problem but signals that an intervention is required to ensure that the performance measure is brought back on track.
- 2.3 As a result, it is proposed that the "comments section" for each Key indicator be amended to comprise two parts:-
- Part 1 – Background (essential information in bullet point only)
Part 2 – Intervention Required
- 2.4 For all indicators that are 'On Target' (Green) the Part 2 section may read - None. However, for all indicators that are 'Just Short' (Amber) or 'Off Target' (Red) details of the intervention taken/required will be detailed in the Part 2 section.
- 2.5 If the Council is unable to intervene to change the performance then the relevance of the indicator should be challenged.

Key Performance Indicators (KPIs)

2.6 In summary, current performance against the 30 Key indicators is as follows:

Status	2014/15			2015/16	
	Q2 14/15	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16
On Target	14 (52%)	14 (52%)	17 (63%)	15 (50%)	13 (44%)
Just Short	6 (22%)	7 (26%)	4 (15%)	9 (30%)	7 (23%)
Off Target	7 (26%)	5 (18.5%)	5 (18%)	6 (20%)	10 (33%)
Data not available	0 (0%)	1 (3.5%)	1 (4%)	0 (0%)	0 (0%)
Total	27	27	27	30	30

- 2.7 Forty four per cent of the KPIs are on target (compared to 52% on target in the same period last year). However, the number of KPIs that are off target has increased during Q2 from 6 to 10. The KPIs that slipped to 'Off Target' since Q1 are:

- Library & Museum income
- Processing 'Major' planning applications
- Call abandoned rate
- Speed of payment – in month average time to process invoices
- Working days lost per FTE

The Council will continue to focus on improving the performance for all ten KPIs that are off target (please see section 2.9 below for details of the action that has been/is being taken to bring them back on track). Only one KPI has improved its performance status from off target to just short since Q1: enforcement cases – number of closures. This is due to replacement of the loss of a permanent member of staff and it is expected that the Council will continue to improve their performance.

2.8 The highlights for Q2 2015/16 are:

Target	Comment
Number of new people receiving Telecare	The target for 2015/16 has increased by 100% compared to last year and is currently 21% ahead of the target. The performance has increased by 6% compared to the same last year.
% of Support Plans completed within 28 calendar days of assessment	The Council continues to meet the target which has increased by 8% compared to last year.
Total number of attendances at Leisure Centres	Performance is 13% above the profiled target, which has increased by 12% compared to last year. The new Furze Platt Leisure Centre opened in September 2015 which has attracted 80 new members during the first month.
Number of families supported early to prevent escalation and referral to social care	The Q2 target has been exceeded by 26% and the performance has improved by 4% compared to the same period last year. The work involved is helping to reduce the needs and dependency on specialist services.
Time taken to process Housing Benefit and Council Tax Support new claims and events	Processing time is currently 3.3 days better than the target of less than 10 days. The performance at end of September 2015 (5.98 days) has significantly improved compared to September 2014 (18.6 days). A face to face assisted claim completion service for all new claims and changes in circumstances introduced in September 2015 has enhanced significantly the residents' experience of using the service and has helped to improve the speed of processing of claims even further.

Target	Comment
Average walk in waiting times (Housing & Council Tax Benefit customers only)	On target due to ongoing multiskilling of Front of House staff which has given the Council more flexibility to react to demand within the working day and to maintain low waiting times more often. Current average waiting time is 7 minutes (the target is less than 8 minutes).
% of dangerous potholes repaired within 24 hours -	160 out of 161 dangerous potholes (99.4%) repaired on time during the first half of 2015/16. In the same period last year, the Council repaired all 216 dangerous potholes.

Other areas of high performance include:

Target	Comment
Proportion of people using long term social care who receive Self Directed Support	Q2 performance was 98.2% which is above the 95% target. The performance of 98.2% is the joint highest for the Council since they started recording this from September 2011.
Number of families supported by the Intensive Family Support Programme	On track to meet the 2015/16 year-end target of 108. The performance for 2015/16 has improved by 39% compared to the same period last year.
Total number of visits to Council car parks that charge for parking	Car park usage for the first two quarters is 2.1% above the profiled target.
% of Penalty Charge Notices appeals that are upheld	Performance of 10.01% is on track to exceed the target of less than 12%.
% of in-year Council Tax collected	Performance is 0.05% above the Q2 target

2.9 Ten key performance indicators (equivalent to 33%) are off target (compared to 26% in the same period last year. For each of these a series of remedial actions have been identified to bring performance back in line including:

2.10 Library & Museum Income

- Target for 2015/2016 – £384,750
- Achievement to date – £146,987 (17% below the profiled target)
- Work in Progress – The underachievement of income is being balanced by reductions in spend elsewhere in the Service. Additional sources of income are being investigated such as installation of Amazon Lockers at two locations.
- Issues – Levels of income determined by controllable and uncontrollable factors, e.g. the number of overdue return charges and partnership funding or events that generate income.
- Success – The museum only income target is currently on track to be achieved.

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

- Target for 2015/2016 – 7% and below.
- Achievement to date – 13.3% (13 young people, out of the cohort of 98 who have been in care for more than two and half years, have had more than three placement moves in the last 12 months).
- Work in Progress – Where necessary, full assessments are undertaken and any placement moves are judged on the best interests of the child or young person concerned.
- Issues – Moves happened for a variety of reasons including a child moving from a foster placement to an adoptive placement, decisions made by the Royal Borough to change the placement because it was not meeting the child's needs or where the foster carers had given notice that they no longer wish to have the children due to their challenging behaviour.
- Success – All children and young people in the care of the Royal Borough are in suitable placements.

2.12 Recruit RBWM approved foster carers

- Target for 2015/2016 – Recruit 20 foster carers.
- Achievement to date – One formal approval
- Work in Progress – Six potential carers passed first stage of recruitment. The timescale for assessment of suitability of prospective foster carers from formal application is 8 months (Fostering Services Regulations). The Council anticipate all current assessments to conclude within this time frame. Fostering Information meetings are held each month.
- Issues – 57% of Royal Borough Children in care are aged 13 plus. There is a shortage of in house foster carers for teenagers. Recruitment of foster carers for teenagers is more challenging so the Council is

unlikely to reach the target of 20. Due to the impact of recruitment difficulties, if the Council have an ongoing demand for placements for teenagers with highly complex needs, they have to place children with Independent Fostering Agencies (IFA) carers / in residential accommodation.

Success

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

2.13 Processing of planning applications as measures against targets for 'Major' application types

Target for 2015/2016 – 70%

Achievement to date – 56.2%

Work in Progress

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

Issues

- Performance can fluctuate significantly month-on-month. Key applications also involved very detailed and protracted pre application discussions and are consequently resource intensive. The current position on rolling two year performance for 'district matter' applications in the 24 months to the end of June is 66%. The county matters performance for the same period is only 1 application so falls below the 2 applications needed in the period to trigger the assessment.

Success

- During Q2 2015/16, 4 out of 8 applications were made within the time limits (the overall to-date figure for 2015/16 is 9 completed on time out of 16 applications). The current rolling two year performance is outside the 50% threshold for under-performance.

2.14 Processing of planning applications as measures against targets for 'Minor' application types

Target for 2015/2016 – 75%

Achievement to date – 42.27%

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

Issues – Applications which are capable of being determined under delegated powers are being called to Panel which results in a delay in the decision being made. Staff turnover has resulted in reduction in capacity.

Success – The rolling two year period performance for minor applications to June 2015 sits at 82% which is well outside any potential 40% threshold for under performance which the Government may introduce in future legislation.

2.15 Processing of planning applications as measures against targets for 'Other' application types

Target for 2015/2016 – 90%

Achievement to date – 57.77%

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

- Issues – Applications which are capable of being determined under delegated powers are being called to Panel which results in a delay in the decision being made.
- Success – Additional resources is now available through TerraQuest.

2.16 % of Planning appeals lost

- Target for 2015/2016 – Less than 30%
- Achievement to date – 36.84%
- Work in Progress – Officers are working with Ward Councillors to produce appeal statements to explain the Council's decisions. All decisions are reviewed and learning points are taken forward and reported to Members.
- Issues – The small number of appeals means that there is a greater impact on the percentage change (14 appeals lost out of 38 appeals during 2015/16).
- Success –

2.17 Call abandoned rate

- Target for 2015/2016 – Less than 5%
- Achievement to date – 6.05%
- Work in Progress – During high peak periods of demand non-telephony and administrative tasks were restricted to evenings and weekends when telephone lines were closed. The Council is working proactively with services to reduce unnecessary repeat contact to help them manage the demand. With adequate resources in place, it is expected that performance will return ahead of target in October 2015.
- Issues – Between 50%-60% of current contact is 'avoidable', for example, large numbers of customers are calling to check progress on an application, to check their understanding of the Council's correspondence, etc. In April, the Council's resources did not match the demand for service in spite of advanced recruitment. Council Tax annual billing, implementation of the Care Act, approaching General Election and School allocation letters all contributed to call volumes being higher than usual and fewer working days due to the Easter Bank Holidays. With a number of key staff departing to new roles within and outside of the organisation, performance again dipped in August and September whilst the Council recruited and trained new staff, heightened by the peak 'Back to School' period.
- Success – Performance was ahead of target during June and July.

2.18 Speed of payment – in month average time to process invoices

- Target for 2015/2016 – Less than 17 days
- Achievement to date – 20 days

- Work in Progress – The service is working closely with officers across the Council to ensure that invoices are passed for payment promptly. The complete procure to pay process is being reviewed, which will lead to sustained improvements in the time taken to process and pay invoices.
- Issues – Invoices that have been disputed and have taken time to resolve have not been correctly highlighted when passed for payment so they are skewing the actual reported performance .
- Success – The Council’s standard payment terms are 30-days so the Council is paying suppliers on average 10-days quicker than this in Q2 2015/16.

2.19 Working days lost per FTE

- Target for 2015/2016 – Less than 6 days
- Achievement to date – 6.99 days per FTE
- Work in Progress – Sickness absence is regularly reviewed at Directorate Management Teams (DMTs) and Corporate Management Team (CMT). Managers undertake trigger level meetings with absent employees. Trigger levels are 7 days absence in a rolling 12 month period, 3 periods of absence in a 3 month period or a Bradford Factor score of 120 or higher. HR support managers with all cases that progress to formal capability process.
- Issues – Increase in sickness levels over the year (6.13 days in September 2014 to 6.99 days in September 2015).
- Success – The figure for the Council is below the average for the public sector which is 7.9 (based on 2014 CIPD absence management survey), although slightly higher than the private sector, 5.5 days.

2.20 Secondary Indicators

2.21 For the secondary set of indicators (38 PIs)

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

2.22 Some highlights for the secondary indicators are:

Target	Comment
Number of people taking up health checks	based on current trajectory the Council should meet its annual target of 3,500
Number of households prevented	Target has increased by 25% compared

Target	Comment
from becoming homeless by Housing Options	to last year and the Council is on track to meet this. Q2 performance has increased by 41% compared to the same period last year.
Number of visitors to Windsor & Royal Borough Museum -	Performance has exceeded the profiled target by 63%. This is due to interest in Magna Carta events and higher than expected attendance in summer holiday activities.
Child Protection Plans lasting two years or more	There are no children with a child protection plan lasting two years or more.
Percentage of empty shops in Maidenhead Town Centre	On track to meet the target for the first time since end of 2013/14. A number of units have been let in the Nicholsons Shopping Centre and in the secondary retail areas of the Town Centre.
Number of highway schemes delivered	On track to meet the year-end target of 250 schemes. Q2 performance of 72 is 6% ahead of the profile target of 68.

2.23 **Cabinet Outcomes**

- 2.24 The IPMR includes a tracker to monitor the progress of Cabinet Outcomes. During Q2 2015/16, a total of 20 reports (including 2 Part II reports) have been reviewed and updated where the outcome date was due by the end of September 2015. Of the 20 reports, there are a total of 23 defined outcomes (including outcomes from the Part II Cabinet reports). The summary below provides a breakdown of success in delivering against the targets carried in each Cabinet report. The summary is broken down by department with each update using the following outcome code:

Outcome Code

Red flag	"Not Met" (or worse)
Orange	Between "Not Met" and "Met"
Light Green	Met
Green	Between Met and Exceeded
Dark Green	Exceeded
Purple	Beyond exceeded
N/A	Still ongoing as End Date is not due

Summary of success by Directorate (for 23 outcomes)

Directorate	Red	Orange	Light Green	Green	Dark Green	Purple	N/A
Adult Services	0	1	0	1	0	0	0
Children's Services	1	0	1	2	0	0	1
Corporate Services	4	0	1	1	0	0	0
Operations	5	2	2	0	1	0	0
Total	10	3	4	4	1	0	1
%	43%	13%	17%	17%	4%	0%	4%

Exceptions – the reports that 'scored' as a Red where the outcome was not met:

Report Title	Date Considered by Cabinet
Stafferton Way Link Road – Procurement and Progress Report	27/03/2014
Stafferton Way Link Road – Procurement and Progress Report	27/03/2014
Stafferton Way Link Road – Procurement and Progress Report	27/03/2014
Anti-Social Behaviour, Crime and Policing Act 2014 –Key Implications for the Borough	30/10/2014
Airports Commission: Consultation on Air Quality Assessment	28/05/2015
Borough Local Plan –Consultation Report	02/08/2012
Borough Local Plan –Consultation Report	02/08/2012
Maidenhead Waterways Construction Contract Procurement	26/06/2014
The Future Use of the Site at Ray Mill Road East - Update	26/03/2015
Standards and Quality of Education in Royal Borough Schools - A Review of the Academic Year 2012-13	27/03/2014

3. Key Implications

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be deliver by
% of KPIs Achieved Adult Services	Below 60%	60-79%	80–89%	90% or above	Annually at end of 31 st March
% of KPIs Achieved Children's Services	Below 60%	60-79%	80–89%	90% or above	Annually at end of 31 st March
% of KPIs Achieved Corporate Services	Below 60%	60-79%	80–89%	90% or above	Annually at end of 31 st March
% of KPIs Achieved Operations	Below 60%	60-79%	80–89%	90% or above	Annually at end of 31 st March

4. Financial Details

There are no direct financial implications stemming from this report.

5. Legal

There are no direct legal implications arising from this report.

6. Value for Money

The report (Appendix A) includes three key performance indicators relating to Value for Money (LE8 Grounds maintenance contract performance score, LA14 Library & Museum Income, and OP10 Income from parking).

7. Sustainability Impact Appraisal

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

8. Risk Management

Risks	Uncontrolled Risk	Controls	Controlled Risk
The Council does not have an effective performance reporting system that provides senior officers and Members exposure to the key areas of challenge facing the Council.	High	The Council has a programmed schedule of performance updates to both Corporate Management Team, Overview and Scrutiny and Cabinet	Low
The Council is unable to get reliable data with which to compare itself with peer authorities and assess considerations such as value for money.	Medium	The IPMR provides access to a standard and regular set of performance indicators allowing further comparative work to be undertaken including value for money assessments.	Low
The Council is unable to get reliable data that is both relevant and timely.	High	The indicators carried in the IPMR are established indicators with associated definitions and clear guidance on the collation and calculation of data. There is a clear timetable in place for officers to submit data.	Low
The Council is unable to measure success against particular priorities and how these priorities are contributing to the authorities overarching strategic priorities.	Medium	The IPMR aligns indicators with both the Council's Annual Plan and the Manifesto Commitments providing a clear link to the key strategic frameworks governing the work of the Council.	Low

9. Links to Strategic Objectives

Each of the 30 indicators fall under one of the strategic priorities.

Our Strategic Objectives are:

Residents First

- Support Children and Young People
- Encourage Healthy People and Lifestyles
- Improve the Environment, Economy and Transport
- Work for safer and stronger communities

Value for Money

- Deliver Economic Services
- Improve the use of technology
- Increase non-Council Tax Revenue
- Invest in the future

Delivering Together

- Enhanced Customer Services
- Deliver Effective Services
- Strengthen Partnerships

Equipping Ourselves for the Future

- Equipping Our Workforce
- Developing Our systems and Structures
- Changing Our Culture

10. Equalities, Human Rights and Community Cohesion

There are no equalities implications stemming from this report.

11. Staffing/Workforce and Accommodation implications:

None

12. Property and Assets

None

13. Any other implications:

N/A

14. Consultation

None

15. Timetable for Implementation

None

16. Appendices

Appendix A - The Royal Borough of Windsor & Maidenhead Integrated Performance Monitoring Report – Quarter 2 2015/16 (paper copy).

Appendix B - Part II Cabinet Outcomes Tracker

17 Background Information

None

18. Consultation

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
Internal				
David Scott	Head of Governance,	16 October 2015		

	Performance & Policy			
Andrew Brooker	Interim Strategic Director of Corporate Services & Head of Finance	21 October 2015		
Sean O'Connor	Interim Head of Legal	21 October 2015		
Corporate Management Team (CMT)	CMT	21 October 2015		
Cllr Brimacombe	Principal Member for Performance	23 October 2015		
Cllr Burbage	Leader of the Council	30 October 2015	02 November 2015	
External				

Report History

Decision type:	Urgency item?
For information	No

Full name of report author	Job title	Full contact no:
Paul Johnson	Corporate Performance Officer	01628 796445
Nimi Johal	Project Support Officer	01628 796350