

Report Title:	Q1 2018/19 Performance Report
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor M Airey, Deputy Lead Member for Performance Management
Meeting and Date:	Highways, Transport and Environment Overview and Scrutiny Panel
Responsible Officer(s):	Hilary Hall, Deputy Director Strategy and Commissioning
Wards affected:	All

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REPORT SUMMARY

1. The summary of the Quarter 1 2018/19 performance of the council's performance management framework (PMF) shows five of the five measures reported to the Highways, Transport and Environment Overview and Scrutiny Panel are on target; see table 1 and Appendix A.
2. A summary of the 2017/18 year end performance is outlined in table 2 and Appendix B. Of the eight measures reported to the Panel in 2017/18 four met or exceeded their target, three were just short of their target and one measure was off target.

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That the Highways, Transport and Environment Overview and Scrutiny Panel notes the report and:

- i) **Endorses the 2018/19 Performance Management Framework, including adjustments made to it outlined in 2.4, 2.5 and appendix A.**
- ii) **Requests relevant Lead Members and Heads of Service focus effort to improve performance in areas of current underperformance.**

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

- 2.1 In November 2017 Cabinet approved the council's Performance Management Framework (PMF) of 25 key measures aligned to its refreshed Council Plan with six strategic priorities over the plan period 2017-21:
 - Healthy, skilled and independent residents
 - Safe and vibrant communities.
 - Growing economy, affordable housing.
 - Attractive and well-connected borough.
 - Well-managed resources delivering value for money.
 - An excellent customer experience.
- 2.2 Cabinet also recommended quarterly performance reporting of additional measures to the appropriate Overview and Scrutiny Panel. This report

summarises the quarterly and year end performance of those measures for 2017/18 and the Quarter 1 Performance for 2018/19.

Quarter 1 performance 2018/19

- 2.3 In 2018/19, five measures will be reported to the Highways Transport and Environment Overview and Scrutiny Panel; five of these have met or exceeded the target in the first quarter, see table 1 and appendix A.

Table 1 Q1 Performance 2018/19

Measure	Red	Amber	Green
4.1.1 Number of fly-tipping instances across Borough			1
4.2.1 Percentage of household waste sent for reuse, recycling			1
4.3.1 Number of residents' parking schemes reviewed			1
4.4.1 Number of days of roadworks on highways saved			1
4.4.2 Percentage of hazardous road defects repaired within 24hrs			1
Total	0	0	5

- 2.4 Detailed performance for all measures is in appendix A.
- 2.5 There are three measures from the 2017/18 PMF which have been removed for this year from the quarterly reports as they are only measured annually, see Appendix B 4.1.2, 4.3.2 and 4.3.3. Whilst some measures have been removed, changes have also been made to the targets and tolerances to ensure a robust approach to continued performance improvement, see appendix A.

2017/18 performance

- 2.6 In 2017/18 there were eight performance measures; four met or exceeded their target, three were just short of target (within tolerance) and one was off target, see table 2 and appendix B.

Table 2 Year End Performance 2017/18

Measure	Red	Amber	Green
4.1.1 Number of fly-tipping instances across Borough		1	
4.1.2 Percentage of residents reporting satisfaction with parks and open spaces			1
4.2.1 Percentage of household waste sent for reuse, recycling		1	
4.3.1 Number of residents' parking schemes reviewed			1
4.3.2 Number of cycling trips to / from Maidenhead and Windsor town centres	1		
4.3.3 Percentage of residents reporting satisfaction with bus services			1

Measure	Red	Amber	Green
4.4.1 Number of days of roadworks on highways saved			1
4.4.2 Percentage of hazardous road defects repaired within 24hrs		1	
Total	1	3	4

- 2.7 Detailed commentary against measure 4.3.2 is in Appendix B. As this is an annual measure it is sensitive to fluctuation, further rationale about the factors affecting performance to / from Maidenhead and Windsor town centres as well as more information about how the Cycle Forum are looking at ways to improve this are also provided in the appendix.

Options

Table 3: Options arising from this report

Option	Comments
Endorse the evolution of the performance management framework focused on embedding a performance culture within the council and measuring delivery of the council's six strategic priorities. Recommended option	Evolving the performance management framework as part of the council's focus on continuous performance improvement provides residents and the council with more timely, accurate and relevant information.
Failure to use performance information to understand the council and evolve services and reporting. Not the recommended option.	Without using the information available to the council to better understand its activity, it is not possible to make informed decisions and is more difficult to seek continuous improvement and understand delivery against the council's strategic priorities.

3. KEY IMPLICATIONS

- 3.1 The key implications of the report are set out in table 4.

Table 4: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver all six strategic priorities.	<100% of priorities on target.	100% of priorities on target.			31 March 2019

4. FINANCIAL DETAILS / VALUE FOR MONEY

- 4.1 No financial implications.

5. LEGAL IMPLICATIONS

5.1 No legal implications.

6. RISK MANAGEMENT

6.1 The risks and their control are set out in table 5.

Table 5: Impact of risk and mitigation

Risks	Uncontrolled risk	Controls	Controlled risk
Poor performance management processes in place causing a lack of progress towards achieving the council's strategic aims and objectives.	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

7. POTENTIAL IMPACTS

7.1 There are no Equality Impact Assessments or Privacy Impact Assessments required for this report.

8. CONSULTATION

8.1 Comments from the Highways, Transport and Environment Overview and Scrutiny Panel will be reported to Lead Members and Heads of Service.

9. TIMETABLE FOR IMPLEMENTATION

The full implementations stages are set out in table 6.

Table 6: Implementation timetable

Date	Details
Ongoing	Comments from the Panel will be reviewed by Lead Members and Heads of Service.
22 November 2018	Q1 and Q2 Performance report to Cabinet and available for Overview and Scrutiny Panels at relevant meetings.

10. APPENDICES

10.1 This report is supported by two appendices:

- Appendix A: Highways, Transport and Environment Performance Report Q1 2018/19

- Appendix B: Highways, Transport and Environment Performance Report 2017/18

11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- Council Plan 2017-21:
[https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021 - council plan](https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan)

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Cllr M Airey	Deputy Lead Member for Performance Management	7/9/2018	7/9/2018
Alison Alexander	Managing Director		
Rob Stubbs	Section 151 Officer		
Elaine Browne	Head of Law and Governance		
Nikki Craig	Head of HR and Corporate Projects		
Louisa Dean	Communications		
Russell O'Keefe	Executive Director		
Andy Jeffs	Executive Director		
Kevin McDaniel	Director of Children's Services		
Hilary Hall	Deputy Director of Commissioning and Strategy	4/9/2018	5/9/2018
	Other e.g. external		

REPORT HISTORY

Decision type:	Urgency item?	To Follow item?
Non-key decision	No	No
Report Author: Anna Robinson, Strategy & Performance Manager		

Highways, Transport and Environment Overview and Scrutiny Panel 2018/19: Q1

Council Priority	Ref.	Measure	Q1 YTD	Q1 Actual	Q1 Target	YTD Status	Lead Member
Attractive and well-connected borough	4.1.1	Number of fly-tipping instances across Borough		210	210	★	Cllr Bicknell
<p>Target Year end target for 2018/19 is no more than 623 fly tipping instances. This is based on the 2017/18 year end outturn, indicative that the council wishes to see fewer instances this year compared to last year.</p>							
Attractive and well-connected borough	4.2.1	Percentage of household waste sent for reuse, recycling		46.2	45.0	★	Cllr Grey
<p>Target The 2018/19 target is 45% based on the England average of 44.9%.</p>							
Attractive and well-connected borough	4.3.1	Number of residents' parking schemes reviewed		31	30	★	Cllr Grey
<p>Target The 2018/19 year end target is 120, an uplift on the 2017/18 actual figure achieved, which was 101.</p>							
Attractive and well-connected borough	4.4.1	Number of days of roadworks on highways saved		31	32	★	Cllr Bicknell
<p>Target The 2018/19 target is 131 which was the number of days achieved in 2017/18 reflecting the council ambition to perform the same or better as last year. Last year's target was 120 so this target is an increase on the 2017/18 target.</p>							
Attractive and well-connected borough	4.4.2	Percentage of hazardous road defects repaired within 24hrs		100.0	100.0	★	Cllr Bicknell
<p>Target The target for this measure is unchanged from 2017/18.</p>							

Highways, Transport and Environment Overview and Scrutiny Panel 2017/18: All Quarters YTD




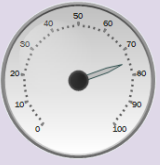
Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Attractive and well-connected borough	4.1.1	Number of fly-tipping instances across Borough					623	570	●
Attractive and well-connected borough	4.1.2	Percentage of residents reporting satisfaction with borough parks and open spaces					85.2	80.0	★
Attractive and well-connected borough	4.2.1	Percentage of household waste sent for reuse, recycling					46.1	50.0	●
Q4 Commentary									
50% is a challenging target with a weekly waste collection - only one borough offering weekly waste collections is achieving a 50% recycling rate and only by offering a free garden waste collection service. The recycling rate has also been affected by changes to the access arrangements at Stafferton Way, with a decrease in the amount of recyclable materials - particularly gardenwaste, rubble and hardcore - coming into the site as traders are no longer able to use it.									
Attractive and well-connected borough	4.3.1	Number of residents' parking schemes reviewed					101	90	★
Attractive and well-connected borough	4.3.2	Number of cycling trips to / from Maidenhead and Windsor town centres					3,505	4,500	▲
Q4 Commentary									
This is an annual measure based on data collected over a number of days at key locations. Numbers fluctuate annually with no clear trend and it is difficult to establish a clear reason for the fluctuations. In Maidenhead there is significant construction activity which may have affected cycling routes and numbers at key points. In Windsor, there is no clear reason for the decline. Detailed work is being undertaken with the Cycle Forum to develop and deliver an action plan which encourages cycling for all ages with an ambition to increase cycling by 20% through the implementation of various measures. Capital funding is approved to support this ambition									
Attractive and well-connected borough	4.3.3	Percentage of residents reporting reporting satisfaction with local bus services					48.0	44.0	★
Q4 Commentary									
This is an annual measure and performance data is drawn from the National Highways & Transport Network's Annual Satisfaction Survey.									
Attractive and well-connected borough	4.4.1	Number of days of roadworks on highways saved					131	120	★
Attractive and well-connected borough	4.4.2	Percentage of hazardous road defects repaired within 24hrs					96.5	100.0	●
Attractive and well-connected borough	5.4.1g	Number of council complaints relating to waste management, parking, highways and bus services	?	?	?		257	?	="

Highways, Transport and Environment Overview and Scrutiny Panel 2017/18: All Quarters YTD

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
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Q4 Commentary

This is the first year of reporting and recording complaints in this way. And a year end figure is only available for complaints. In 2018/19 further focus on improving the software to record as well as working with services will improve on the reporting of complaints which is anticipated to report bi-annually in Q2 2018/19.

Attractive and well-connected borough	5.4.2g	Number of compliments received relating to waste management, parking, highways and bus services					75	?	na
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