

Royal Borough Windsor and Maidenhead
Annual report on commissioned services
2017-2018

October 2018

“Building a borough for everyone – where residents and businesses grow, with opportunities for all”

Our vision is underpinned by six priorities:

Healthy, skilled and independent residents

Growing economy, affordable housing

Safe and vibrant communities

Attractive and well-connected borough

An excellent customer experience

Well-managed resources delivering value for money

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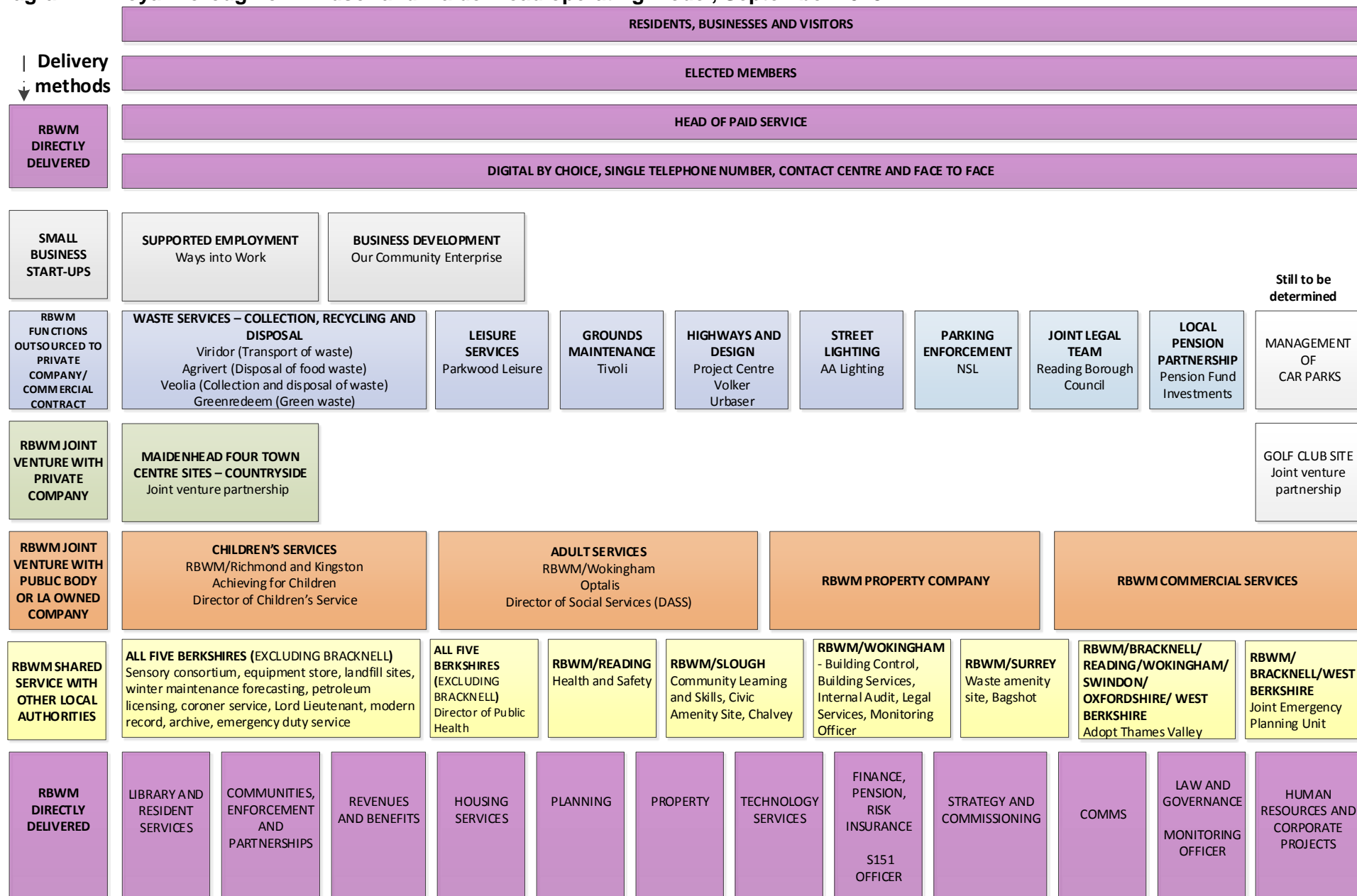
Definitions

Delivery partner: Any organisation commissioned under formal contract or Service Level Agreement to deliver services on behalf of the Royal Borough of Windsor and Maidenhead to an agreed specification.

Frequently used acronyms

FTE	Full time equivalent
RBWM	Royal Borough of Windsor & Maidenhead

Diagram 1: Royal Borough of Windsor and Maidenhead operating model, September 2018



1 INTRODUCTION

- 1.1 The Royal Borough of Windsor and Maidenhead is committed to the delivery of high quality services that residents value. The council puts residents first, securing best value in how it uses its resources and works with public, private and voluntary sector partners to ensure that the borough is fit for the future.
- 1.2 The Royal Borough has a long history of delivering services through shared arrangements with the other Berkshire authorities since 1998. As at April 2018, there were 26 shared services in place, including Shared Legal Service, Sensory Consortium, Building Control and Building Services and the Coroner Service. It has also commissioned services through contractual arrangements with private sector providers including, in 2002, its waste collection and waste disposal services and in 2015, its leisure operations.
- 1.3 During 2017, the Royal Borough moved a significant number of its front facing people and community services into new partnering arrangements, including highways, children's and adult services. This report sets out how these arrangements have performed in 2017-2018 and the outcomes achieved, together with a review of how the arrangements are managed by the Royal Borough. The full range of people and community facing contracts and service level agreements is at appendix 1.

2 THE ROYAL BOROUGH – A COMMISSIONING COUNCIL

Delivering differently

- 2.1 Whilst the Royal Borough has a long history of delivering through shared arrangements, 2016 saw a significant shift in its approach. The Royal Borough challenged itself to 'deliver differently' recognising the need to continue to secure high quality services against a diminishing financial envelope. Its motivation for delivering differently was to ensure the most effective services which improved outcomes for residents whilst ensuring best value for money. In March 2016, the Royal Borough approved a refreshed transformation programme, An Agile Council.
- 2.2 This transformation programme was ambitious and focused on three key areas:
 - **Knowing our services:** undertaking Fundamental Service Reviews of council activities and using the information gleaned to plan the future scope and volume of service outcomes, and how they are achieved.
 - **Having the right people and tools:** creating a strong 'can do' culture across the organisation and equipping managers with the right skills to do their jobs.
 - **Delivering differently:** using relevant information and management skills to adapt services, providing the ability to flex the size and shape of the council over time to meet demands and pressures.
- 2.3 Five key criteria were important to successfully working differently in the Royal Borough:
 - Securing quality outcomes for residents by driving improvement, placing customers first and reducing long term dependency on public services and associated cost.
 - Engaging with and empowering staff, residents and partners.
 - Opportunity for growth by improving financial stability through alternative revenue streams.

- Achieving efficiencies through income generation and savings from integrated services.
- Assuring accountability of our services to our residents and to regulatory bodies.

- 2.4 As a result of the programme, from April 2017, the council started delivering:
- All statutory and discretionary children's services with Richmond and Kingston Councils through Achieving for Children.
 - All statutory and discretionary adult services with Wokingham Council through Optalis.
 - Highways and Transport services through VolkerHighways and Project Centre.
 - Parking enforcement through NSL Ltd.
- 2.5 The change in approach required a revised council operating model, see diagram 1, resulting in the delivery of services to residents through a family of companies and direct delivery. The staffing implications of the new operating model meant that, by April 2018, around 489 FTE are employed in the council with in excess of a further 600 employed through partners. The Royal Borough has become a guardian for services for the residents, as opposed to a sole provider.

Customer contact

- 2.6 In moving to a new operating model, the council was clear that retaining the "front door" engagement with residents was crucial in order to understand the needs of residents and identify areas where improvements could be made. This led to a commitment to deliver more services at the point of need closer to where residents live and visit and to deliver more services through council libraries, thereby increasing the use of these valuable community assets.
- 2.7 As a consequence, in July 2017, two existing services that both delivered front line services were merged: Culture, Libraries and Registration, and Customer Services. The standard working week moved from five days to seven days, Monday to Sunday, and opening hours for customer contact across telephone, digital and face to face were aligned. The service is delivered through 160FTE and 200 volunteers.
- 2.8 The development of the digital channel is particularly important for community facing delivery partners. The 'Report it' function of the website enables residents to log concerns online, such as bin collections and potholes, with the system linking automatically with the delivery partners' systems. The ongoing development and improvement of this functionality is a key priority for 2018-2019.

Delivery partners

- 2.9 The Royal Borough now works with a wide range of delivery partners within the following categories:
- Small business start-ups.
 - Services outsourced to private company/commercial contract.
 - Joint venture with private company.
 - Joint venture with public body or local authority owned company.
 - Shared service with other local authorities.
 - Direct delivery

Strategy and Commissioning

- 2.10 Following the shift to a “commissioning” council, in September 2017, the Royal Borough commissioned a corporate peer review from the Local Government Association. The reflection of the team was that there were benefits to be achieved in creating a central commissioning unit to help develop and share the skills needed to deliver the new operating model, including investing more time in the skills and approaches needed to ensure a strong client management function.
- 2.11 Consequently, from 1 April 2018, the Strategy and Commissioning function is responsible for commissioning, procuring and contract managing people facing and community facing services for residents, see function chart at appendix 2. The purpose of the Strategy and Commissioning Service is to: *“Be advocates for our residents, understanding their current and future needs, providing or commissioning services that meet those needs, and ensuring quality, value for money and improved outcomes.”*
- 2.12 In delivering this purpose, the function has adopted the principles of commissioning, procurement and contract management:
- Focus on residents and the community, not services.
 - Understanding needs and the market.
 - Good communication and engagement with service providers and users.
 - Delivering through partnership and collaboration.
 - Focus on value for money whilst securing outcomes and improving productivity.
 - Robust risk management.
 - Good governance.

Governance

- 2.13 Given the breadth of the Royal Borough’s delivery partners, good governance is an essential part of the contract arrangements. This is supported by the new Partnership Protocol included in the council’s constitution. In all cases:
- The role of the council in setting direction and agreeing policy remains constant as do the overview and scrutiny arrangements.
 - Lead Members for the relevant portfolios are involved in a number of ways in the management and assurance of contract delivery.
 - Detailed operational management in all cases is undertaken through a contract monitoring board, which usually meets monthly, comprising representatives of the council and the partner organisation.
 - Where the Royal Borough is a joint owner of a delivery partner, additional joint commissioning boards are in place to oversee company-wide development.
- 2.14 For Optalis and Achieving for Children, elected members are appointed to sit on the overall Holdings Board/Joint Committee. For the outsourced arrangements, Lead Members are regularly updated through Lead Member briefings and meet regularly with the partner organisations. The governance model for Optalis and Achieving for Children is at diagram 2 and for outsourced arrangements at diagram 3.

Diagram 2: Optalis/Achieving for Children governance model

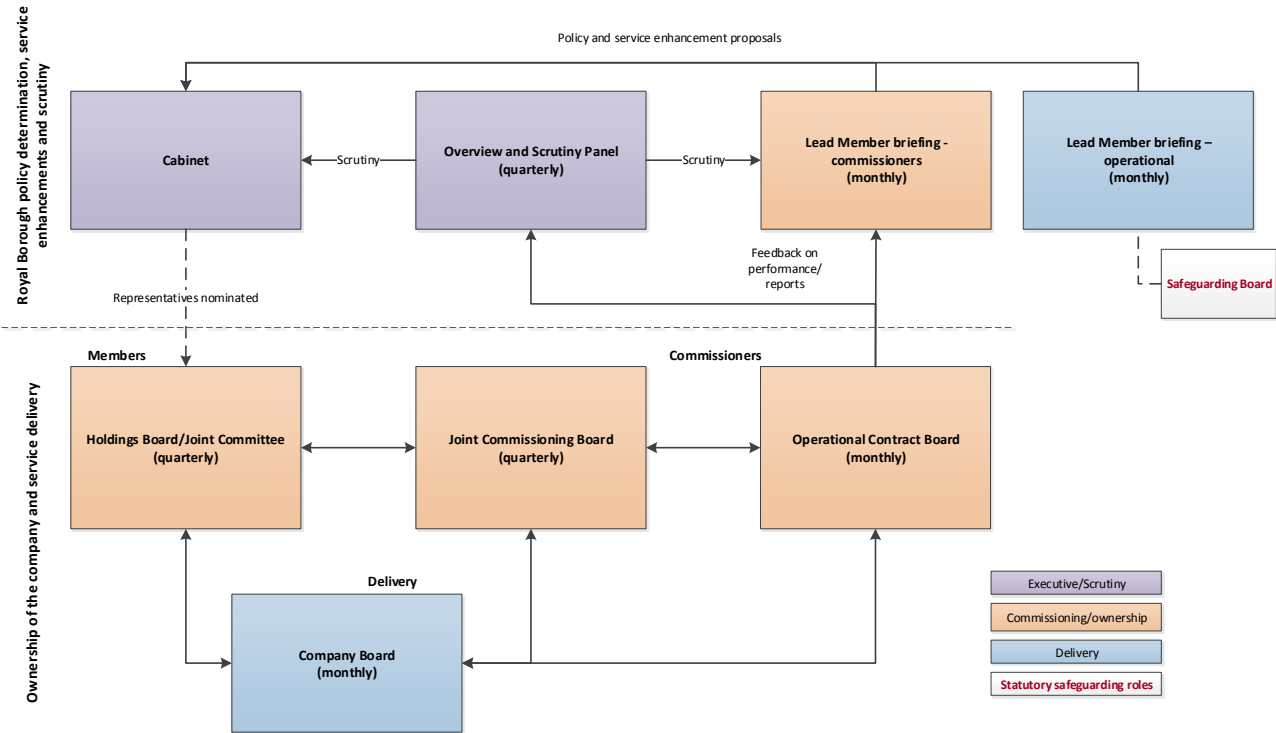
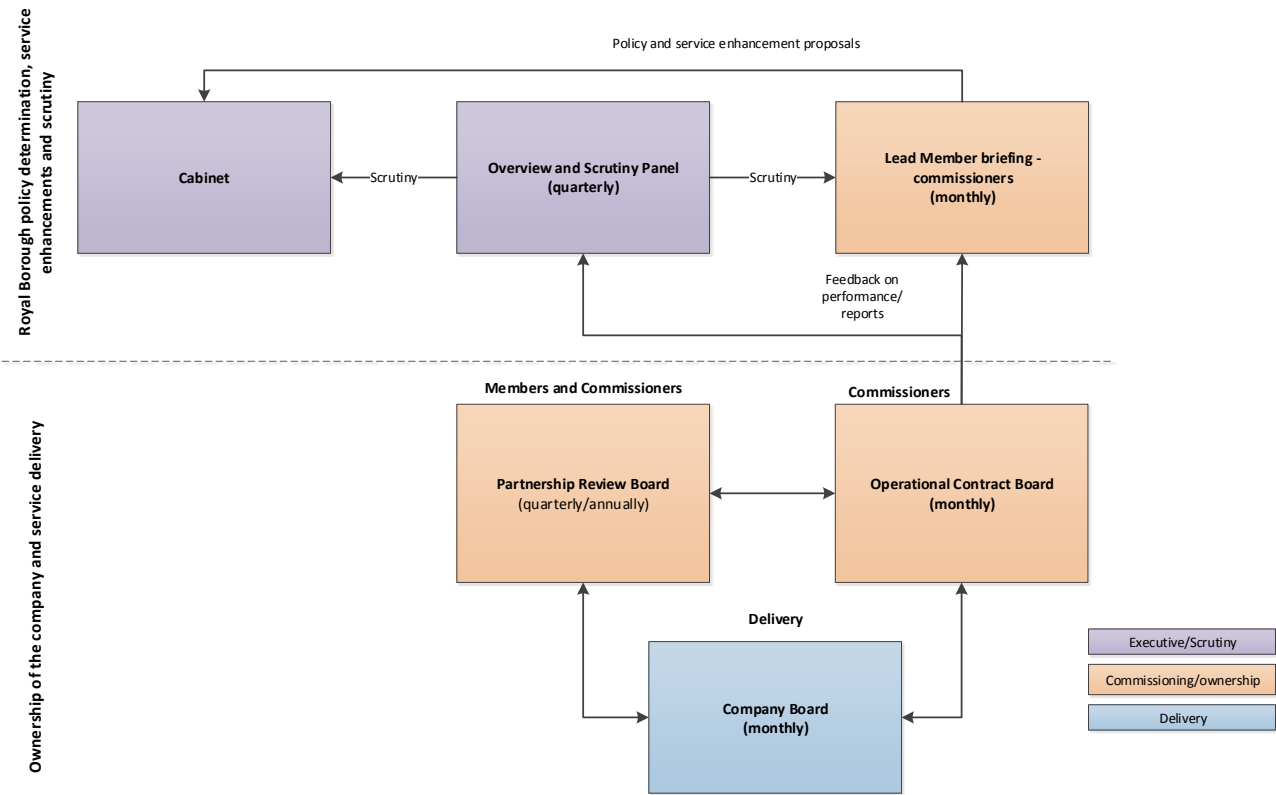


Diagram 3: Outsourced arrangements governance model



3 THE ROYAL BOROUGH – DELIVERY PARTNERS’ PERFORMANCE

- 3.1 This section sets out what is delivered by the Royal Borough’s people facing and community facing delivery partners, together with a high level summary of performance in 2017-2018. Further information on performance is set out in individual contract dashboards, see appendix 3. Reviews of individual delivery partners are set out under the categories of the Royal Borough’s operating model, see point 2.9 and diagram 1.
- 3.2 Moving to the new operating model, where over 75% of the council’s business is delivered through a range of delivery partners, brings with it a number of risks. These risks were clearly articulated and discussed throughout the transfer processes and continue to be monitored during implementation:
- Resident and Member contact.
 - Loss of expertise/knowledge.
 - Reduced performance.

Resident and Member contact

- 3.3 The new delivery model for community facing services was designed to provide greater resilience and improved response times for residents. This is predominantly achieved through online reporting which requires specific information enabling requests to be directly routed to the appropriate supplier and actioned in line with performance standards, which are monitored through regular contract performance management.
- 3.4 Analysis of the first three months of online reporting shows that there has been no reduction in the volume of reports compared to the corresponding period last year and 75% of all enquiries and 83% of potholes are reported through this channel. However, there have been issues with the online reporting which have been addressed. The final element of functionality which will provide feedback back to those logging issues will be live in the autumn of 2018.
- 3.5 Whilst this approach has generally been successful, it was recognised that further dedicated resource was required to provide an interface between the online reporting, delivery partners, residents, Members and the commissioning team. An existing vacant post was, therefore, redesigned to respond to this challenge and a dedicated customer services co-ordinator was appointed in June 2018. Early signs are that this has proved very successful.
- 3.6 With respect to Member contact, direct contact with individual officers transferred to partner organisations has consciously been reduced, with requests and contact channelled through online reporting or through the commissioning team. Initial issues have been addressed in a similar manner to external customers through the appointment of the dedicated customer services co-ordinator.
- 3.7 In all cases, the management of complaints about services has remained within the council. This means that contract managers have clear oversight and access to areas of complaint which can be addressed through the contract management meetings.

Loss of expertise/knowledge

- 3.8 At the outset of the new community facing delivery model, there were concerns about a loss of local knowledge and historical experience as transferred staff moved on or were utilised on other contracts. In practice, this concern has not materialised as the vast majority of staff have remained with their new employers and are deployed on the Royal Borough's contracts. As an example, Project Centre Ltd conducted a survey of transferred staff which identified high levels of satisfaction despite initial concerns. In turn, this has contributed to high levels of service with greater efficiencies and resilience.
- 3.9 There is also evidence of improved performance levels and productivity in some of the community facing contracts as the new private sector delivery partners have moved swiftly to manage and address performance issues.

Reduced performance

- 3.10 During the first quarter of 2018-2019, contract dashboards have been built in InPhase, the council's performance management system, in order to provide a single point of access to contract performance information and consistency across the contracts. The development of the dashboards has been welcomed by both contract managers and the delivery partners themselves and they are actively used in the contract management meetings.

SMALL BUSINESS START UPS

- 3.11 The people facing delivery partner in this category is Ways into Work, see table 1.
- 3.12 Our Community Enterprise is a social enterprise company providing a local project development and funding services. It was established to maximise the amount of external funding secured for residents and communities of the borough. Performance of the company is managed through the Head of Communities, Enforcement and Partnerships.

Table 1: Delivery partner – Ways into Work



Purpose: To support people over 18 with a disability or disadvantage into paid employment				
Type of entity: Community interest company	Contract start date: March 2015	Contract length: Five years	Contract value per annum: £213,100	Sub-contracting arrangements: None.
Monitoring arrangements: Quarterly contract monitoring meetings.				
Performance measures: Agreed quarterly dashboard: <ul style="list-style-type: none">• Referrals• Numbers in work• Numbers retaining work• Waitlist information• Complaints and compliments• Safeguarding issues• Case studies			Performance 2017-2018: Excellent	
Significant achievements: Ways into Work has consistently delivered outcomes across its contract that exceed national averages. Individual case studies highlight the excellent and personalised outcomes that individuals have been able to achieve with the support of Ways into Work staff.			Issues: None. New Managing Director appointed in September 2018.	
Lead Member: Cllr Carroll, Lead Member for Adult Social Care and Public Health			Contract manager: Commissioning Manager	
Information about the company: www.waysintowork.com				

OUTSOURCED TO PRIVATE COMPANY/COMMERCIAL CONTRACT

- 3.13 Within this category, there are a range of people and community facing service delivery partners, including:
- Veolia for waste collection and disposal of waste, see table 2.
 - Tivoli for grounds maintenance, see table 3.
 - VolkerHighways for highways maintenance and street cleansing, see table 4.
 - Project Centre for highways design, see table 5.
 - AA Lighting for street lighting, see table 6.
 - NSL Ltd for parking enforcement, see table 7.
 - Joint Legal Team for children and adult social care legal services, see table 8.
- 3.14 Leisure operations in the Royal Borough were outsourced to Parkwood Leisure in 2015 as a concession contract. Whilst this contract is outside the scope of this report, responsibility for contract management of the new Braywick Leisure Centre will form part of the Strategy and Commissioning function from 2020.
- 3.15 In April 2018, the Royal Borough was required to move its pension fund into a wider pooled arrangement. The contract with the Local Pension Partnership is managed by the Section 151 Officer and performance and activity is reported through the Pensions Board.

Table 2: Delivery partner – Veolia



Purpose: Collection of waste and recycling, management of the household waste and recycling centre and waste transfer station, reprocessing of recyclable materials.				
Type of entity: Private sector company	Contract start date: April 2005	Contract length: Seven plus seven years	Contract value per annum: Capped contract sum £5.3million plus variations of £700,000	Sub-contracting arrangements: Haulage with John Allchurch Haulage and the reprocessing of recyclable materials with Pure.
Monitoring arrangements: Performance is reviewed monthly. There are provisions within the contract for deductions to be made to monthly payments if there is under-performance based on a range of targets and measures, eg number of missed bin collections. The contract also allows for variations/additional works if and when required.				
Performance measures: There is a monthly performance management score made up of four performance measures: <ul style="list-style-type: none">• Missed collections• Bad bin returns• Late container deliveries• Spillage			Performance 2017-2018: The performance management score was below the level for deductions throughout the year, with 99.9% of collections consistently completed throughout the year.	
Significant achievements: Provided an excellent level of service throughout the year. During severe winter weather conditions, services continued to operate on all roads where it was safe to do so, with the small number of missed collections caught up in a timely manner.			Issues: None.	
Lead Member: Cllr M Airey, Lead Member for Environmental Services			Contract manager: Waste Strategy Manager	
Information about the company: www.veolia.co.uk				

Note: procurement of a new waste contract is currently underway and is due to be let on 1 October 2019.

Table 3: Delivery partner – Tivoli



Purpose: Grounds maintenance covering parks, open spaces, sports pitches, play areas, cemeteries (including interments), highway verges.				
Type of entity: Private sector company	Contract start date: April 2016	Contract length: 10 years and six months	Contract value per annum: Approx. £1.2 million	Sub-contracting arrangements: None.
Monitoring arrangements: Performance is reviewed monthly. There are provisions within the contract for deductions to be made to monthly payments if there is under-performance. The contract also allows for variations/additional works if and when required.				
Performance measures: There is a monthly performance management score made up of four performance measures: <ul style="list-style-type: none">• Percentage of works undertaken in accordance with work schedule.• Monthly joint inspection scores based on a random selection of sites.• Children’s play area inspections completed.• Number of justified complaints received.		Performance 2017-2018: The performance management score was 90% against target of 92%.		
Significant achievements: Staff training for the whole workforce, including ROSPA, First Aid, equipment/vehicle use.		Issues: Staff recruitment and retention. Management and supervision, particularly during the transfer of the business in spring 2018.		
Lead Member: Cllr S Rayner, Lead Member for Culture and Communities		Contract manager: Outdoor Facilities Manager		
Information about the company: www.tivoliservices.com				

Note: This contract was originally let to ISS Landscape in 2016. The grounds maintenance part of the ISS business was bought out by Tivoli in June 2018.

Table 4: Delivery partner – VolkerHighways



Purpose: Management and maintenance of highway services.				
Type of entity: Private sector company	Contract start date: July 2017	Contract length: Five years	Contract value per annum: £3,855,000	Sub-contracting arrangements: Urbaser for street cleansing
Monitoring arrangements: Performance is reviewed monthly.				
Performance measures: There are 33 performance measures that are captured monthly broken down into six themes <ul style="list-style-type: none">• Quality management• Contract programme• Financial• Service provision• Customer care• Added value.			Performance 2017-2018: Performance indicators were on target.	
Significant achievements: The outsourcing and mobilising of the highways service contract was virtually seamless. The capital programme was implemented within timescale and budget. In addition, key infrastructure projects were brought forward for completion prior to the Royal Wedding. These were all successfully achieved. Through the winter season Volker Highways proactively managed the extreme weather, making sure all key routes were treated and accessible for road users.			Issues: None. Work is underway to further improve customer satisfaction and identify additional contract savings and initiatives.	
Lead Member: Cllr Bicknell, Deputy Leader of the Council, Highways, Transport and Windsor			Contract manager: Principal Commissioning Officer (VolkerHighways) Principal Streetworks Officer (Urbaser)	
Information about the company: www.volkerhighways.co.uk				

Table 5: Delivery partner – Project Centre



Purpose: Delivery of specialist professional services, including highways; flooding and transport planning				
Type of entity: Private sector company	Contract start date: April 2017	Contract length: Five years	Contract value per annum: £518,660	Sub-contracting arrangements: None
Monitoring arrangements: Performance is reviewed monthly using a set of 20 key performance indicators, mainly based around turnaround times.				
Performance measures: A suite of measures across the professional disciplines including: <ul style="list-style-type: none">• Turnaround times for highways and flooding comments on planning applications.• Turnaround time on customer enquiries.		Performance 2017-2018: Performance indicators were on target.		
Significant achievements: Increased volumes of planning applications and customer enquiries absorbed without increased cost or decline in service Specialist support for major LEP projects, including support in securing external funding.		Issues: None. Areas to develop further include opportunities for further customer improvements and efficiencies		
Lead Member: Cllr Bicknell, Deputy Leader of the Council, Highways, Transport and Windsor		Contract manager: Principal Commissioning Officer		
Information about the company: www.projectcentre.co.uk				

Table 6: Delivery partner – AA Lighting



Purpose: Maintenance and support services for street lighting				
Type of entity: Private sector company	Contract start date: April 2017	Contract length: 22 years	Contract value per annum: £360,000	Sub-contracting arrangements: None.
Monitoring arrangements: Performance is reviewed monthly using a set of six key performance indicators.				
Performance measures: There are six performance measures covering three main areas. <ul style="list-style-type: none">• Operational performance.• Project works.• Customer service.		Performance 2017-2018: Performance indicators were on target.		
Significant achievements: The LED swap out was successfully completed converting over 14,000 street lights, and energy savings from this project are now being realised. A wireless remote control system has been installed to each converted street light. This allows the council to remotely control the brightness of light and accurately measure the amount of energy consumed. It has an automatic fault monitoring system which improves response times and planning.		Issues: Overall the contract is performing well, predominantly responding to reactive issues. Work is being undertaken with AA lighting to identify further savings by optimising the new monitoring system. In addition, the LED swap out project identified additional lights in the borough that were not shown on the inventory list. Further work is required to swap out these remaining assets.		
Lead Member: Cllr Bicknell, Deputy Leader of the Council, Highways, Transport and Windsor		Contract manager: Principal Commissioning Officer		
Information about the company: www.aa-lighting.com				

Table 7: Delivery partner – NSL Limited



Purpose: Enforcement of parking restrictions.				
Type of entity: Private sector company	Contract start date: December 2017	Contract length: Two years, plus two years, plus one year.	Contract value per annum: £840,000	Sub-contracting arrangements: None.
Monitoring arrangements: Performance is reviewed monthly against a set of seven key performance indicators. There is provision within the contract for a percentage of the monthly payment to be withheld in the event of under-performance. Additionally, there are measures in place to monitor the percentage of penalty charge notices that are cancelled, for example, appeals upheld.				
Performance measures: <ul style="list-style-type: none">• Minimum deployed hours achieved.• Penalty charge notice cancellation rates as a result of officer error.• Downtime of the IT system for more than four hours.• Downtime of the on line case management system for more than four hours.• IT support response times within one working day of the request.• Customer complaints responded to within three working days.• Faulty pay-and-display, pay-on-foot and barrier equipment responded to within one hour and resolved within eight hours.			Performance 2017-2018: Performance indicators were on target.	
Significant achievements: Reduction in the number of penalty charge notes cancelled due to parking officer errors. Reduction in the number of complaints against officers following contract start			Issues: Staff recruitment	
Lead Member: Cllr M Airey, Lead Member for Environmental Services			Contract manager: Parking Principal	
Information about the company: www.nsl.co.uk				

Table 8: Delivery partner – Joint Legal Team



Purpose: To provide specialist legal advice regarding adult social services, children’s social services and education.				
Type of entity: Local authority – traded service	Contract start date: April 2016	Contract length: Three years	Contract value per annum: £520,000	Sub-contracting arrangements: None.
Monitoring arrangements: Performance is reviewed quarterly against three areas.				
Performance measures: <ul style="list-style-type: none">• User satisfaction.• Complaints.• Service levels.		Performance 2017-2018: Performance indicators were on target.		
Significant achievements: No recorded complaints. Good performance based on service levels and satisfaction of service areas. High success rate of defending legal challenges.		Issues: Staff recruitment		
Lead Member: Cllr Carroll, Lead Member for Adult Social Care and Public Health and Cllr N Airey, Lead Member for Children’s Services		Contract manager: Head of Commissioning – Adults and Children		
Information about the company: www.reading.gov.uk				

JOINT VENTURE WITH PUBLIC BODY OR LOCAL AUTHORITY OWNED COMPANY

- 3.16 There are two main people facing delivery partners in this category who deliver all statutory and discretionary adult and children's services on behalf of the Royal Borough. In transferring all children's services to Achieving for Children in August 2017, see table 9, the Royal Borough became only the third authority in the country to do so and was the first in the country to move all of its adult services into a local authority trading company, Optalis Limited, see table 10.
- 3.17 RBWM Property Company and RBWM Commercial Services are companies wholly owned by the Royal Borough. The principal activity of the Property Company is to develop and manage a portfolio of properties for rent to people living and working in the borough. The properties are offered through the private and affordable rental sectors in order to help to attract and retain key workers in the borough. The principal activity of RBWM Commercial Services currently is to administer the council's contracts for waste services, in particular those relating to food and green waste. Activity and performance of both companies is reported quarterly to Cabinet.

Table 9: Delivery partner – Achieving for Children



Purpose: To provide the full range of statutory and discretionary children’s services, across education, early help and social care, to children and young people of the borough aged 0-25.				
Type of entity: Community interest company	Contract start date: August 2017	Contract length: Seven years	Contract value per annum: £33,463,000	Sub-contracting arrangements: None.
Monitoring arrangements: Performance is reviewed monthly against a set of 36 performance indicators.				
Performance measures: <ul style="list-style-type: none">• Education.• SEND.• School support services.• Children’s centres and health visitors.• Youth services.• Youth Offending Service.• Children’s social care.		Performance 2017-2018: <ul style="list-style-type: none">• Improvements in social care performance – reducing number of children on a child protection plan.• Increased numbers through the Youth Service.• Delivery of SEND action plan following inspection.• Exam results.		
Significant achievements: <p>Progress was made in the council’s £30 million secondary school expansion programme across Ascot, Maidenhead and Windsor in 2017/18.</p> <p>The number of schools in the borough which are ‘Good’ or ‘Outstanding’ rose to 85% against its 84% target. None of the borough’s schools are currently considered inadequate. Two percent more children received a place at their first choice secondary school for September 2017 with 80% of first preferences being met. At primary, infant and junior school 85% of children received places at their first choice of school.</p>		Issues: <ul style="list-style-type: none">• Securing a robust dataset across all services.• Stabilising the “front door” and application of thresholds for services.• Placement costs.• Agency staff spend.		
Lead Member: Cllr N Airey, Lead Member for Children’s Services		Contract manager: Head of Commissioning – Adults and Children		
Information about the company: www.achievingforchildren.org.uk				

Table 10: Delivery partner – Optalis Ltd



Purpose: To deliver all statutory and discretionary adult social care and support services to the residents of the borough.				
Type of entity: Local authority trading company	Contract start date: April 2017	Contract length: 10 years	Contract value per annum: £33,164,000	Sub-contracting arrangements: None.
Monitoring arrangements: Performance is reviewed monthly against a set of 10 performance indicators.				
Performance measures: <ul style="list-style-type: none">• Long term clients reviewed in the last 12 months (by team).• Carers reviewed in the last 12 months (by team).• Support plan completion (by team).• Delayed transfers of care.• Residents still at home 91 days after discharge from hospital.• Safeguarding concerns allocated.• Safeguarding concerns leading to investigation by team.• Safeguarding user satisfaction.• Number of establishments in serious concerns.		Performance 2017-2018: <ul style="list-style-type: none">• Delayed transfers of care attributable to social care falling to zero in November and remaining there for the rest of the year• Focus on reviews of long term clients leading to an increase by 8% over the 12 months whilst reviews for carers have increased by 43%.• Allenby Road respite unit received a Good rating by the Care Quality Commission.		
Significant achievements: <ul style="list-style-type: none">• Each Step Together now established to respond to residents quickly and efficiently.• Despite the snow disruptions, business continued as normal for all customers in their homes, care homes or hospital.• Carers’ drop in service established at Maidenhead Library.• Daily Living Made Easy Event at Maidenhead Town Hall with over 170 members of the public and professionals attending.		Issues: <ul style="list-style-type: none">• Staff recruitment, particularly of Occupational Therapists.		
Lead Member: Cllr Carroll, Lead Member for Adult Social Care and Public Health		Contract manager: Head of Commissioning – Adults and Children		
Information about the company: www.optalis.org				

SHARED SERVICE WITH OTHER LOCAL AUTHORITIES

- 3.18 The Royal Borough has a long history of sharing services with its Berkshire neighbours. In all cases, the shared arrangement is managed through a Management Committee or Board comprising representatives of the authorities involved. Meetings and review of performance of the shared arrangements take place at least on a quarterly basis.
- 3.19 The shared arrangements relating to people and community facing services are set out in table 11.

Table 11: People and community facing shared service arrangements

Service	Authorities involved	Purpose	Start date	Contract representative
Sensory Consortium	All six Berkshire authorities	To deliver specialist assessment, teaching, advice and support to individual young people with a sensory impairment.	April 1998	Director of Children's Services
Equipment Store	All six Berkshire authorities	To provide specialist equipment for people to assist with aspects of daily living.	April 2017	Head of Commissioning – Adults and Children
Winter maintenance forecasting	All six Berkshire authorities	To provide detailed weather forecasts relating to road and surface temperatures, to inform the schedule of road gritting.	April 2017	Head of Commissioning – Communities
Emergency duty service	All six Berkshire authorities	To provide out of hours social care crisis services.	February 2012	Head of Commissioning – Adults and Children
Community Learning and Skills Service	Slough and Royal Borough	To deliver adult and community learning across Slough, Windsor and Maidenhead including English language, basic skills, skills for work, personal development and family learning.	August 2012	Deputy Director Strategy and Commissioning

Service	Authorities involved	Purpose	Start date	Contract representative
Adopt Thames Valley	Royal Borough, Bracknell, Reading, Wokingham, Swindon, Oxfordshire, West Berkshire and three voluntary adoption agencies.	As a Regional Adoption Agency, to recruit and support a range of adopters in order to find forever families for children.	December 2017	Director of Children's Services

4 THE ROYAL BOROUGH – DELIVERY PARTNERS ADDING VALUE

- 4.1 Whilst the Royal Borough's delivery partners provide core services for the residents of the borough, the crucial element of these partnerships is the added value provided. This section highlights, through a number of case studies, the way in which the range of delivery partners add value to the lives of residents in the borough.

Case Study 1: Royal Wedding

On 19 May 2018, the wedding of Prince Harry and Ms. Meghan Markle took place at St George's Chapel, Windsor Castle which showcased the town to the world. The global event was successfully delivered through a multi-agency approach involving six main commissioned partners both on the day and in advance. The range of operational services included street cleansing; litter collection and disposal; major pre-event highway works; town centre works to footways, roads and street furniture; making the parks and fountains outstanding; co-ordination of public transport; safety barriers and 'sanding' the processional route for the horses.

Supply partners VolkerHighways; Veolia; Urbaser; NSL; ISS Landscapes and Project Centre provided a broad range of specialist skills and drew on both local knowledge and experience from other contracts. Resource levels were flexed to respond to changing demands, often at short notice, and resilience was increased by drawing on the broader group of each organisation. The Royal Borough retained ownership and responsibility whilst activity was delivered through partners.

Case Study 2: Improved co-ordination and delivery of highway schemes

The new delivery model has improved co-ordination and planning of highway schemes as the responsibility for design, development, delivery and planning falls to a single partner organisation. For example, road safety improvements can be introduced as part of a resurfacing scheme. This approach delivers financial efficiencies and a better outcome for residents.

All the community facing contracts include a focus on adding social value. As part of the regular contract management with VolkerHighways, highlight reports on added value are prepared. The most recent highlight report shows 91% local people employed; 11 local suppliers registered and 100% of waste recycled.

Case Study 3: Ways into Work

Ways into Work is a small, locally-based company providing support to people who are looking for employment opportunities. It has over 15 years' experience of providing high quality supported employment services to individuals and employers; they work to match the skills and talents of individuals with a disability or disadvantage, to the business needs of employers.

In March 2018 the company was selected as a finalist in the Recruitment Industry Disability Initiative (RIDI) Awards. There are many recent examples of the company's success in the local area including:

- A gentleman with a learning disability who had part time employment with an aspiration of working more hours. Ways into Work supported the gentleman to take a 20 hour per week job which has enabled him to end benefit claims and into a role with ongoing training and career progression.

- A lady who has not been able to sustain employment for 12 years has accepted a role following support with multiple interviews and work trials as a result of the company working with employers to offer more flexible job opportunities . Highly anxious about returning to work, Ways into Work will continue to support the lady to ensure she settles into her new role.

Case Study 4: Joint Legal Team

Successful and appropriate responses to legal challenges enables the Royal Borough to use public funds to support local residents effectively, including children with Special Educational Needs (SEND). The council has seen an increase in the number of SEND challenges under the Children and Families Act 2014. In 2017/18, it received 15 challenges to the its school placement choice.

In a recent tribunal, the Royal borough successfully defended its choice of selecting a maintained special school for a child. The hearing looked at the merits of different schools in meeting the child's needs. With specialist advice from the Joint Legal Team, this case was awarded in favour of the council because the maintained school met the child's needs and the independent school was deemed incompatible with the efficient use of resources. In this case, the difference in school fees was £88K per annum.

5 THE ROYAL BOROUGH – MANAGING DELIVERY

- 5.1 The Strategy and Commissioning function is responsible for commissioning, procuring and contract managing the delivery of people and community facing services on behalf of the Royal Borough. The structure of the function is modelled on the accepted Analyse – Plan – Do – Review methodology of the commissioning cycle, see diagram 4.

Diagram 4: Commissioning cycle



- 5.2 In order to maintain a tight focus on these key elements across the breadth of the Council's commissioned activity, the service is structured around six functions:

- Public health
- Commissioning – Adults and Children
- Commissioning - Communities
- Business systems
- Strategy and Performance
- Business support

Managing delivery

- 5.3 The staff within Strategy and Commissioning work together to ensure that the performance of the Royal Borough's delivery partners is maximised. Bringing all of the commissioning teams together within one function has already started to identify ways in which the teams can work better together and learn from each other.

- 5.4 There is pressure and a spotlight on the function to demonstrate its value to the council in terms of managing the range of delivery partners and contracts. All of the contracts have experienced issues, see section 3, and commissioning staff have worked in partnership and collaboratively with the companies involved to resolve these issues and improve performance.
- 5.5 Whilst traditional outsourcing is not new to local government, the breadth of delivery vehicles and the different ways in which services can be delivered has increased in recent years. Understanding how to work in this environment requires different skills and the Strategy and Commissioning function is committed to ensuring a robust delivery of its responsibilities.

Professional standards

- 5.6 In order to provide a structure to its work, the function has adopted the Government's Contract Management Professional Standards¹ as an initial starting point. The Standards set out the capabilities expected of government professionals who are involved in the management of contracts. They have been developed to support individuals in being more effective in their roles throughout this process, through comprehensively articulating the acumen, relationships and technical skills required when carrying out contract management related activities.
- 5.7 The Standards are structured into two sections: Section A, see diagram 5, describes the business acumen and leadership capabilities required; and Section B, see diagram 6, describes technical areas of expertise.

Diagram 5: Professional Standards – Section A: Acumen and relationships



¹ HM Government, [Contract Management Professional Standards V10](#), February 2018

Diagram 6: Professional Standards – Section B: Technical areas of expertise

<p>B1 DESIGN AND ONGOING DEVELOPMENT</p> <p>Supporting colleagues in the commercial function by contributing to re-procurement and new sourcing exercises, as well as using information sources and ensuring contract governance set up.</p>	<p>B2 PROCUREMENT AND MOBILISATION</p> <p>Inputting into the procurement exercise, the development and implementation of effective planning and, once sourced, mobilising the contract.</p>	<p>B3 MANAGING CONTRACT DELIVERY</p> <p>Appropriate use of performance management levers with the ability to realise contractual benefits. Those carrying out these activities need to be intuitive to arising risks and able to deal with issues when they arise.</p>
<p>B4 CHANGE CONTROL</p> <p>Understanding and being able to work to the contract change process. This includes understanding the positive and negative impact of contractual changes.</p>	<p>B5 STAKEHOLDER ENGAGEMENT</p> <p>Identifying and managing relationships with a variety of stakeholders. This includes the adherence to specific processes contained within the contract.</p>	<p>B6 RISK MANAGEMENT</p> <p>Risk planning, ensuring compliance and monitoring risks (including strategic and operational risks).</p>

5.8 For the purposes of this report and recognising some of the concerns about the effectiveness of the function's contract management abilities, an assessment was undertaken against the Managing Contract Delivery standard, B3. This standard measures the appropriate use of performance management levers with the ability to realise contractual benefits. Those carrying out these activities need to be intuitive to arising risks and able to deal with issues when they arise. Key strengths and areas for development identified through the assessment are set out in table 12.

Table 12: Strategy and Commissioning – contract management strengths and areas for development

Assessment area	Strengths	Areas for development
Quality assuring supplier-provided data on performance	<ul style="list-style-type: none"> Independent cross checking and validation of data. 	<ul style="list-style-type: none"> Consistency of quality assurance tools across the function. Development of an overarching quality assurance framework.
Measuring performance	<ul style="list-style-type: none"> Implementation of InPhase dashboards for measuring performance across all contracts. 	<ul style="list-style-type: none"> Development of broader data analysis skills across the service.
Mechanisms to support achievement of contract outcomes	<ul style="list-style-type: none"> Strong specifications in place. Monthly and quarterly contract review meetings. Contract variations agreed and logged. 	<ul style="list-style-type: none"> Promoting and reporting on contract outcomes more widely, working with Communications.
Identification and mitigation of risks and issues	<ul style="list-style-type: none"> Issue and risk registers in place for some contracts. 	<ul style="list-style-type: none"> Issue and risk registers across all contracts. Wider sharing of risks across the service.

Assessment area	Strengths	Areas for development
Understanding and management of contract dependencies	<ul style="list-style-type: none"> • Expert knowledge within the teams of the services and the dependencies. 	<ul style="list-style-type: none"> • Wider sharing of contract dependencies across people and community facing services.
Stakeholder engagement	<ul style="list-style-type: none"> • Staff are known. • New customer liaison post in place. • Use of surveys and other feedback mechanisms. 	<ul style="list-style-type: none"> • Changes to the commissioning methods and model perhaps not fully understood. • Ease of access for elected Members to staff. • Improvements to JADU functionality to improve responsiveness and feedback.
Management of disputes	<ul style="list-style-type: none"> • No formal disputes experienced. • Experience within the teams to deal with disputes. 	<ul style="list-style-type: none"> • Develop consistency across the service in dealing with disputes including involvement of other non-subject matter expert staff.
Establishment and delivery of exit plan	<ul style="list-style-type: none"> • Contracts schedule in place with expiry dates in order to manage exit arrangements. • Knowledge of other frameworks and other local authority contracts in the event that other short term provision is required. 	<ul style="list-style-type: none"> • Consistency of exit plans across all contracts. • Development of long term commissioning strategy.
Information sharing on contract outcomes and dependencies	<ul style="list-style-type: none"> • Information sharing through Lead Member briefings. • Lead Member involvement in contract management. • Information sharing with Parish and Town Councils. 	<ul style="list-style-type: none"> • Wider reporting and sharing required across the council and the community.
Identification and realisation of new opportunities	<ul style="list-style-type: none"> • Specialist knowledge in the teams able to identify new opportunities through networks and other contacts. 	<ul style="list-style-type: none"> • Use of wider team to identify new opportunities. • Identifying resource within the team to research new opportunities.

Assessment area	Strengths	Areas for development
Use of management information to drill down into poor performance	<ul style="list-style-type: none"> • Key performance indicators in place supported by other management information. • Wider networks enable benchmarking of information. 	<ul style="list-style-type: none"> • All information to be captured in InPhase. • Better use of business intelligence resources within InPhase.
Ensuring benefits realisation from contracts	<ul style="list-style-type: none"> • Efficiencies on the various contracts secured as identified in the business cases. • No overspend on outsourced arrangements. • Improvements in performance on key indicators. 	<ul style="list-style-type: none"> • More clarity required on the benefits and how to measure realisation, particularly the “softer” benefits.

5.9 Over the course of 2018-2020, the function will use the Government’s standards in order to develop a set of standards that the Royal Borough can adopt and which can be aligned with the Partnership Protocol set out in the council’s constitution.

6 PRIORITIES FOR 2018-2020

6.1 2017-2018 has been a year of significant change in the operating model of the council and the consequent impact on the teams responsible for managing the performance of the Royal Borough's delivery partners. Based on the performance outcomes in 2017-2018 and the assessment of contract management capability, the priorities for 2018-2020 are:

- Continue to robustly manage performance across the range of council contracts, at the same time developing a consistent set of contract monitoring tools.
- Work with all delivery partners to identify opportunities for growth and efficiencies.
- Work with Lead Members to develop a five year commissioning strategy.
- Continue the improvements to the JADU functionality to enable better feedback to elected Members and residents on reported incidents.
- Continue to develop the contract dashboards and business intelligence within InPhase in order to deliver a consistent approach to performance management of all contracts.
- Adapt the Government's Contract Management Professional Standards in order to create a framework of standards for the Royal Borough.
- Complete annual assessment against the agreed framework.
- Use the areas for development from the 2018 assessment to inform the training needs analysis and development plan for 2019-2020.

Appendices

Appendix 1: Schedule of people and community facing contracts/service level agreements, as at 31 July 2018

Provider	Contract description	Spend per annum	Contract expiry date	Contract manager
AA Lighting	Maintenance and support services for street lighting	£350K	31/03/2039	Principal Commissioning Officer
Achieving for Children	Children's Services	£34m	31/07/2024	Head of Commissioning - Adults and Children
Achieving for Children	Provision of health visitors	£1.6m	31/03/2022	Service Lead - Public Health Contracts
Achieving for Children	Provision of school nurses	£214k	31/03/2022	Service Lead - Public Health Contracts
Affinity	Floating support	£1.4M	31/03/2019	Commissioning Manager
Age Concern Slough & Berkshire East	Information and advocacy services	£31k	31/03/2019	Commissioning Officer
Age Concern Slough & Berkshire East	Old Windsor Day Centre & St Mark's Lunch Club and Opportunity Centre	£30k	31/03/2019	Commissioning Officer
Age Concern Windsor	Spencer Denny Day Centre	£35k	31/03/2019	Commissioning Officer
Agrivert	Disposal of green waste and food waste	£580k	31/03/2037	Waste Strategy Manager
Alphacity	Provision of pool cars	£48k	31/03/2019	Principal Commissioning Officer
Alzheimer's Dementia Support	Contribution to delivery of services	£45k	31/03/2019	Commissioning Manager
Autism Berkshire	The Bear Group	£5k	31/03/2019	Commissioning Manager
Bear Bus	Provision of local bus services	£30k	31/07/2022	Principal Commissioning Officer
Berkshire Healthcare Foundation Trust	Sexual health – GUM and contraception	£524k	31/03/2019	Service Lead - Public Health Contracts
Berkshire Healthcare Foundation Trust	Provision of Recovery College	£115k	31/03/2020	Service Lead - Public Health Contracts
Berkshire Healthcare NHS Foundation Trust	Speech & Language Therapy	£350K	31/12/2019	Service Lead - Children's Commissioning
Berkshire Vision	Contribution to delivery of services	£16,400	31/03/2019	Commissioning Officer
Bracknell Forest Council	Emergency duty service	£190k	01/12/2018	Head of Commissioning - Adults and Children

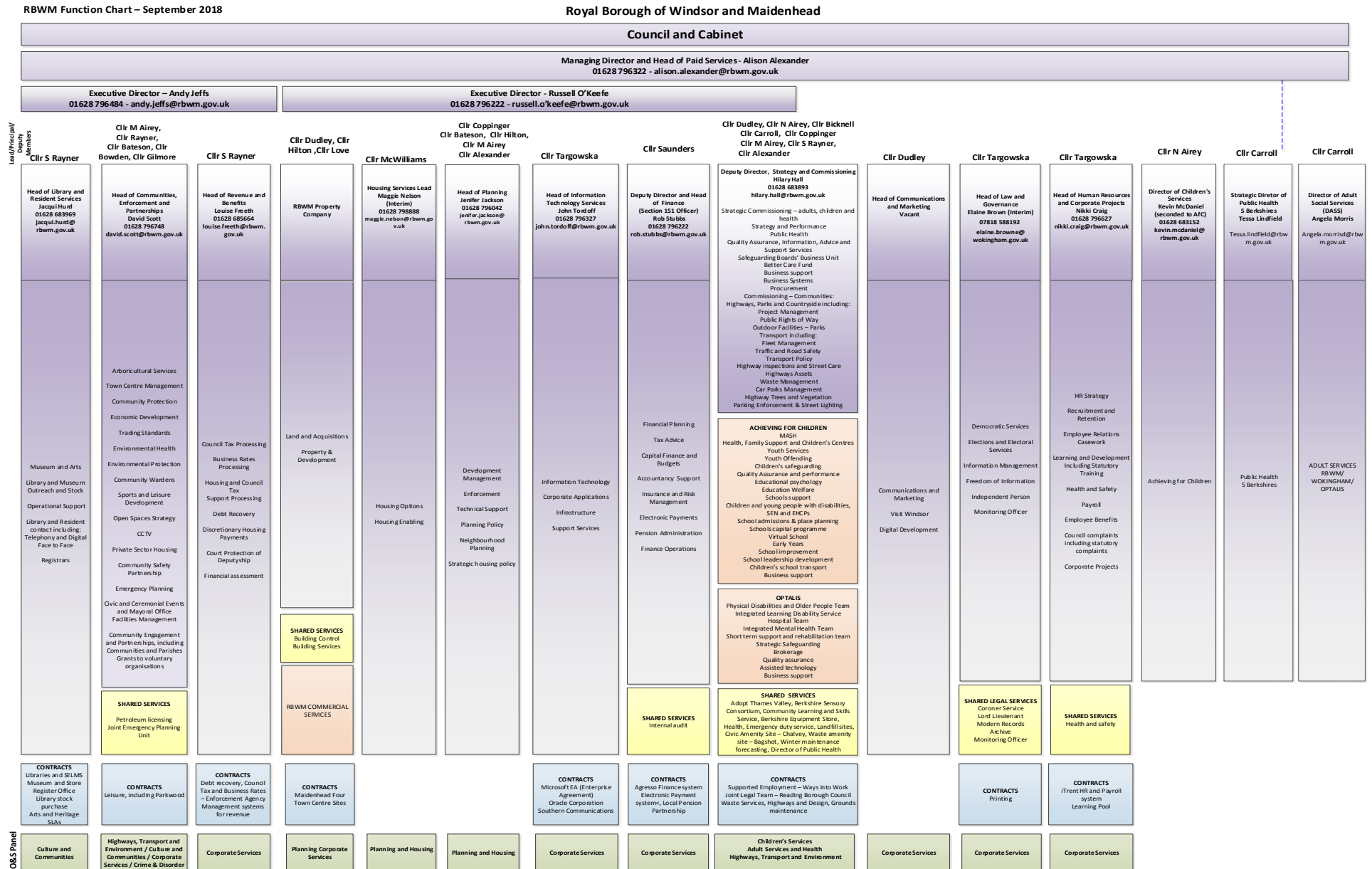
Provider	Contract description	Spend per annum	Contract expiry date	Contract manager
Care UK	Clara Court	£2m	04/09/2027	Service Lead - Children's Commissioning
Care UK	Queens Court	£2.5m	01/12/2027	Service Lead - Children's Commissioning
Carewatch	Outcome based care at home	£4m	30/03/2020	Head of Commissioning - Adults and Children
Claremont and Holyport GP Practices	Substitute prescribing	£112k	31/03/2022	Service Lead - Public Health Contracts
Cranstoun	Drug and alcohol service	£550k	31/03/2022	Service Lead - Public Health Contracts
Crossroads Oxfordshire	The Swift Service	£30k	31/03/2018	Commissioning Manager
Courtney Buses	Provision of local bus services	£420k	31/07/2022	Principal Commissioning Officer
DASH Charity	Domestic Abuse IDVA Support	£94K	31/03/2020	Commissioning Partner
Dimensions	Floating support	£4m	01/12/2018	Commissioning Manager
Family Action	Young Carers Service	£60k	31/03/2019	Commissioning Manager
Fiona Long	Spot purchasing for sensory needs	Spot	31/03/2019	Commissioning Officer
GP practices (19)	Provision of health checks	£64k	31/03/2019	Head of Public Health
GP surgeries	Sexual health – LARC	£120k	31/03/2019	Service Lead - Public Health Contracts
GP surgeries/Cranstoun	Shared care – drug and alcohol services	£10k	31/03/2019	Service Lead - Public Health Contracts
Healthcare Homes	Sandown Park Care Home	£847K	31/01/2020	Service Lead - Children's Commissioning
Indigo Access	Sensory needs support	c. £100k	31/03/2019	Commissioning Officer
InTechnology WiFi	Provision of town centre wi-fi network	Zero ²	22/08/2026	Head of Commissioning – Communities
Larchfield	Block beds – nursing	£1.6M	31/03/2019	Service Lead - Children's Commissioning
Leicestershire County Council (Linghall)	Disposal of street sweepings	£60k	31/08/2018	Waste Strategy Manager

² Concession contract

Provider	Contract description	Spend per annum	Contract expiry date	Contract manager
Maidenhead Mencap	Support Worker	£6k	31/03/2019	Commissioning Manager
Multiple pharmacies	Supervised consumption and needed exchange	£40K	31/03/2019	Service Lead - Public Health Contracts
Multiple pharmacies	Sexual health – EHC	£6k	31/03/2019	Service Lead - Public Health Contracts
NRS	Berkshire Community Equipment Service (BCES)	£1.5m	31/03/2022	Commissioning Manager
NSL	Enforcement of parking restrictions	£840k	30/11/2022	Parking Principal
Optalis	Adult social care	£33m	31/03/2027	Head of Commissioning - Adults and Children
People to Places	Dial a ride	£67K	31/05/2018	Service Lead - Children's Commissioning
People to Places	Shopmobility	£60K	31/05/2018	Service Lead - Children's Commissioning
People to Places	Transport to day services, six routes	£110K	Rolling	Service Lead - Children's Commissioning
People to Places	Travel assistance payments - concessionary fares	£40K	Rolling	Service Lead - Children's Commissioning
Powher	Mental health advocacy and independent mental capacity advocates	£35k	31/06/2019	Commissioning Officer
Project Centre	Delivery of specialist professional services	£518k	31/03/2022	Principal Commissioning Officer
Reading Borough Council (Joint Legal Team)	Legal services	£1.2m	31/03/2019	Head of Commissioning - Adults and Children
R & M Associates	Family Group Conference co-ordinator and service provision	£29k	31/03/2019	Commissioning Partner
RVS	Carebank	£35k	31/03/2019	Commissioning Officer
Safer Roads Partnership	Road safety advice and support	£35k	31/07/2019	Principal Commissioning Officer
SE IFA Consortium Arrangements	AFC call off for fostering placements		31/03/2021	Commissioning Partner
seAp	Advocacy – NHS Complaints	£19k	31/06/2019	Commissioning Officer
seAp	Advocacy – independent mental health advocates	£30k	31/06/2019	Commissioning Officer

Provider	Contract description	Spend per annum	Contract expiry date	Contract manager
Siemens	Traffic Signal Maintenance	£100k	31/03/2019	Service Improvement Manager – Waste and Highways
Signal 4 Carers / The Ark	Carers Support Service	£80k	31/03/2020	Commissioning Manager
Slough Borough Council	Community and Adult Learning	Govt grant	Rolling	Deputy Director Strategy and Commissioning
Solutions4Health	Provision of smoking cessation services	£48k	31/03/2019	Service Lead - Public Health Contracts
St Marks Care home	Block beds – nursing	£900K	31/03/2019	Service Lead - Children's Commissioning
Stroke Foundation	Stroke Coordinator post	£43k	01/09/2020	Better Care Fund Manager
The Ark	Healthwatch	£60k	31/03/2020	Head of Commissioning - Adults and Children
The Fremantle Trust	Care services at Lady Elizabeth House	£330k	Rolling	Commissioning Manager
Tivoli	Grounds maintenance services	£1.2m	31/09/2026	Outdoor Facilities Manager
TVPS	Sexual health – HIV	£13k	31/03/2019	Service Lead - Public Health Contracts
United Voices	Contribution to delivery of services	£35k	31/03/2019	Commissioning Officer
Various providers	Sexual health – out of area GUM	£175k	31/03/2019	Service Lead - Public Health Contracts
Veolia	Collection of waste and recycling etc	£5.3m	31/03/2019	Waste Strategy Manager
Ways into Work	Combination of services (LD, MH, Autism, Carers)	£213k	31/03/2020	Commissioning Manager
Viridor	Disposal of residual waste (energy from waste)	£4.2m	22/11/2030	Waste Strategy Manager
VolkerHighways	Management and maintenance of highway services	£3.8m	30/06/2022	Principal Commissioning Officer
White Bus	Provision of local bus services	£280k	31/03/2019	Principal Commissioning Officer
Windsor and Maidenhead Youth Counselling Service	Advocacy and Independent visiting for children in care	£45k	31/03/2019	Commissioning Partner
Windsor Mencap	Buddy Scheme	£8k	31/03/2019	Commissioning Manager
Windsor Old Person's Welfare Association	Contribution to delivery of services	£10k	31/03/2019	Commissioning Manager

Appendix 2: RBWM function chart, August 2018














Appendix 3: Contract dashboards, 2017-2018

(Veo_SD1) Veolia: Average consolidated performance score for 2017/18



**Lower is better when considering the performance of this contract as it illustrates that fewer 'penalty points' have been incurred against the contract.*

(Veo_SD2) Missed Collections: Total	(Veo_SD2a) Missed: Recycling	(Veo_SD2b) Missed: Assisted Recycling	(Veo_SD2c) Missed: Refuse	(Veo_SD2d) Missed: Assisted Refuse	(Veo_SD2e) Missed: Food Waste	(Veo_SD2f) Missed: Green Waste	(Veo_SD2g) Missed: Clinical
31 Mar 2018 2,087 number 	31 Mar 2018 437 number 	31 Mar 2018 54 number 	31 Mar 2018 1,128 days 	31 Mar 2018 38 number 	31 Mar 2018 280 number 	31 Mar 2018 150 number 	31 Mar 2018 1 number 

(Veo_SD3) Late Container: Total	(Veo_SD4) Spillage	(Veo_SD5) Recycling Bad Box Return
31 Mar 2018 0 number 	31 Mar 2018 36 number 	31 Mar 2018 7 number 

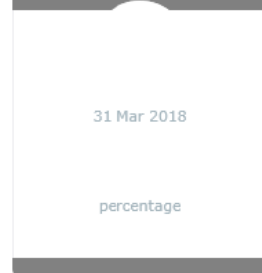
(Tiv_SD1) Tivoli: Consolidated performance score



(Tiv_SD1a) Joint inspection agreed score



(Tiv_SD1b) Percentage user satisfaction with sports facilities



(Tiv_SD1c) Percentage of play-area inspections completed satisfactorily



(Tiv_SD1d) Percentage of scheduled work completed on time



(Tiv_SD1e) Average no. justified complaints



Note: User satisfaction reports/feedback not received from sports clubs and so this element is excluded from the performance assessment.

(Vol_SD1) Accident Frequency Rate (AFR)



(Vol_SD3) Percentage of activities delivered to agreed cyclic plan for each activity within the reporting period



(Vol_SD4) Percentage of emergency 24hr orders that were responded to on time within the reporting period



(Vol_SD5) Percentage of 2hr orders that were responded to on time within the reporting period



(Vol_SD6) Percentage of 28 calendar day orders that were responded to on time within the reporting period



(Vol_SD7) Percentage of street-cleansing 3hr orders attended on time within the reporting period



(Graffiti/needles/RTCs)

(Vol_SD8) Percentage of street-cleansing 24hr orders attended on time within the reporting period



(Graffiti/needles/RTCs)

(Vol_SD9) Percentage of precautionary treatments started within the instructed time within the reporting period



Winter Service

(Vol_SD10) Percentage of precautionary salting treatments completed within time as instructed within the reporting period



Winter Service

(Vol_SD11) Delivering designs to jointly agreed programme



(Vol_SD12) Percentage of capital programmes schemes delivered



(Vol_SD18) Percentage of Applications for completed works within the reporting period issued to Client by the end of the month following completion date



(Vol_SD21) Percentage of Permits penalised within the reporting period



(Vol_SD24) Response to enquires and RBWM information requests including claims within 10 working days within reporting period



(Vol_SD26) Advanced signing, questionnaires and information letters issued by Contractor on time as specified by RBWM specification



(Vol_SD29) Diversion of waste (including the waste generated by subcontractor) from landfill to recycling within reporting period



(Vol_SD30) Use of local suppliers (within 30 mile radius of Depot)



Volker Contract Commentary

Commentary

(Vol_SD6) Percentage of 28 calendar day orders that were responded to on time within the reporting period

28 day orders primarily relate to essential but lower priority works. Resources were being diverted from this activity to respond to reactive requests (for example: increased instances of graffiti to be removed). This has now been resolved by implementing the 'Find & Fix' approach.

(Vol_SD3) Percentage of activities delivered to agreed cyclic plan for each activity within the reporting period

This indicator relates to a range of cyclic maintenance. The gully emptying element of this indicator was off-track due to resource and plant issues which have been resolved and is now on target.

Contracts Management

PROJECT CENTRE

(Proj_SD1) Responses to enquiries and investigation (traffic, highways, road safety)



(Proj_SD2) Average time to respond to traffic, highways & safety enquiries (% within 21 days)



(Proj_SD3) Number of meetings attended with public, members, stakeholders (Traffic Management Support)



(Proj_SD4) Attendance at committee meetings or other meetings relating to TP process (Traffic Planning Support)



(Proj_SD5) Number of meetings and events attended and publicity campaigns held



(Proj_SD6) Number of pupils attending Bikeability sessions



(Proj_SD7) Number of pupils attaining levels 1, 2 and 3 Bikeability



(Proj_SD8) Number of strategy / advisory / consultations response documents prepared



Contracts Management

PROJECT CENTRE

(Proj_SD9) Transport study reports completed based on annual programme in support of LTP & associated programme



(Proj_SD10) HDC Minor application planning enquiries received



(Proj_SD11) % Minor application planning enquiries responded to within 21 days



(Proj_SD14) Number of school travel plans reviewed for planning



(Proj_SD15) Number of workplace travel plans reviewed for planning



(Proj_SD18) % Sustainable Urban Drainage (SUDs) planning enquiries responded to within 21 days



(Proj_SD19) % SUDs planning enquiries responded to within 28 days



(Proj_SD20) Number of public transport enquiries received



Contracts Management

Project Centre Contract Commentary

Commentary

(Proj_SD18 and Proj_SD19)

Increased volume of planning applications in excess of contract values has led to delay in responding to some applications. Additional resource allocated to improve performance.

(Proj_SD15) Number of workplace travel plans reviewed for planning

All Workplace Travel Plans received have been reviewed and responded to.

(Proj_SD5; Proj_SD6; Proj_SD7)

Targets for 2017/18 are indicative and have been rebased for 2018/19 with 'Stretch' targets

(Proj_SD11) % Minor application planning enquiries responded to within 21 days

Increased volume of planning applications in excess of contract values has led to delay in responding to some applications. Additional resource allocated to improve performance.



NSL Contract Commentary

Commentary

(NSL_SD1) Percentage of deployed hours met

The target relates to the period 1 December 2017 (contract commencement) to 31 March 2018 only and performance of this measure is now exceeding target. Initial difficulties with resource levels at commencement of the target have been addressed.

Contracts Management



achieving
for children

(AfC_SD5) Percentage of EHCP assessments completed within 20 weeks (including exceptions)



(AfC_SD16) Number of first time entrants into youth justice system (cumulative)



(AfC_SD18) Number of families identified 'within the Strengthening Families initiative who are deemed to be turned around' during Phase 2 of the programme



(AfC_SD22) Percentage Referral decisions made within 24 hours



(AfC_SD23) Percentage Referrals resulting in No Further Action



(AfC_SD25) Percentage re-referrals to CSC (within 12mths)



YTD figure reflects an average score

(AfC_SD26) Percentage Single Assessments completed within 45 working days



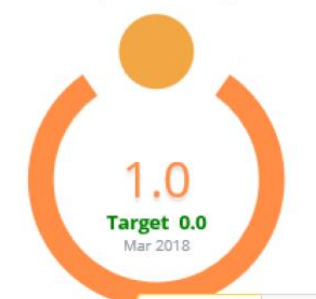
(AfC_SD32) Percentage of Review Child Protection Conferences held within timescale



(AfC_SD33) Percentage of children subject to a CP Plan, for 6 or more weeks, visited within the last 20 working days



(AfC_SD34) Percentage children subject to a Child Protection Plan for 2+ years on ceasing

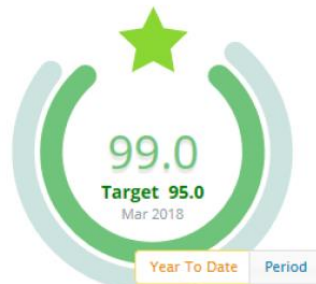




(AFC_SD42) Percentage of CiC visited within statutory timescale (6 weeks)



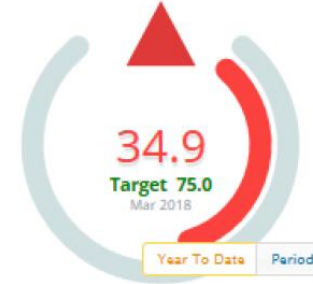
(AFC_SD43) Percentage of CiC statutory review held within timescale



(AFC_SD47) Percentage CiC with annual health assessment



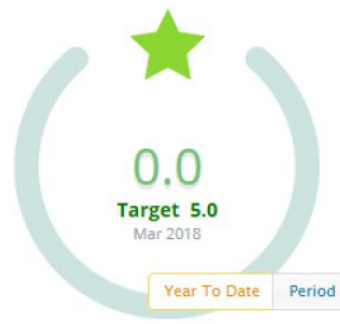
(AFC_SD48) Percentage Eligible young people with up to date pathway plan



(AFC_SD49) Percentage Eligible CiC with an up to date PEP



(AFC_SD50) Percentage Eligible CiC permanently excluded from school



(AFC_SD57) Percentage care leavers living in a suitable accommodation (19, 20 and 21 year olds)



(AFC_SD58) Percentage care leavers who are engaged in Education, Training and Employment (19, 20 and 21 year olds)



(AFC_SD61) Number and percentage of CiC who were reported missing that are offered a return home interview within 72 hours of returning



Achieving for Children Contract Commentary

Commentary

(AfC_SD25) Percentage re-referrals to CSC (within 12 months)

During Autumn 2017, the service revisited practice within the MASH to ensure that thresholds were being consistently applied. This has seen the number of children subject to protection plans fall significantly to be in line with statistical neighbours. One consequence of this change is a rise in this re-referral measure which is now above the expected range whilst referral partners adjust their expectations of the MASH service.

(AfC_SD48) Percentage eligible young people with an up to date pathway plan

The year-end position for this indicator was 34.9% against a target of 75%. Plans are now scrutinised on a weekly basis for timeliness and the need to review. There has been significant improvement in 2018/19 with the Q1 performance almost achieving the target at 73%.

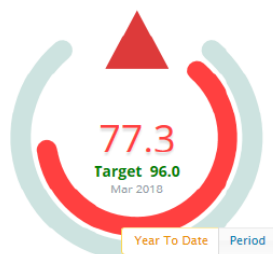
(AfC_SD26) Percentage single assessments completed within 45 working days

The year-end position for this indicator was 58% against a target of 75%. The timeliness of single assessments is now routinely scrutinised on a weekly basis. An immediate improvement has been seen for Q1 2018/19 which is now performing above target at 89%.

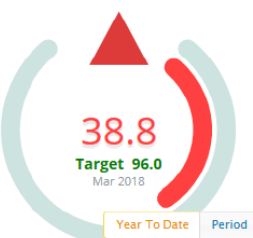
(AfC_SD22) Percentage referral decisions made within 24 hours

The year-end position for this indicator was 51% against a target of 90%. Action has been taken to improve performance including reviewing and developing the contact and referrals reporting process. This has had an immediate, positive impact on performance. 2018/19 Q1 performance is showing an increase to 66%.

(OptSD3) Percentage of long-term cases reviewed in the last 12mths



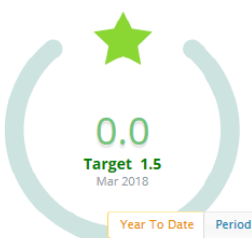
(OptSD4) Percentage of carers assessed or reviews in the last 12mths



(OptSD5) Percentage of support plans assessments completed within timescale



(OptSD7) Delayed transfers of care, per 100,000 population, attributable to RBWM



(OptSD8) Percentage of rehabilitation clients still at home 91 days after discharge



(OptSD9) Percentage of safeguarding enquiries allocated within timescale



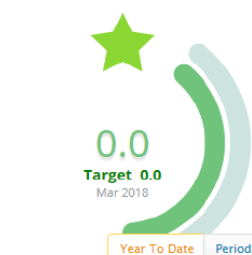
(OptSD10) Percentage of safeguarding enquiries progressing to investigation



(OptSD11) Percentage safeguarding service-user satisfaction



(OptSD12) Number of establishments in serious concerns framework



(OptSD13) Percentage of DoLS applications not dealt with 12mths



Optalis Contract Commentary

Commentary

(OptSD4) Percentage of carers assessed or reviewed in the last 12 months

Though performance across the whole year was off target, it improved significantly after Q2 when changes to the service had become embedded. The year end outturn figure for the year factors in performance of 16.7% in Q1 and 22.9% in Q2 - significantly below the improved performance in Q3 and Q4 of 56.6 and 50.4% respectively. Continued focus on maintaining and further improving performance in 18/19 is a priority.

(OptSD3) Percentage of long-term cases reviewed in the last 12 months

The year-end position for this indicator was 83.8% against a target of 96%. The target for 18/19 has been revised to 85% which is in line with other local authorities. Progress is being made to reach the target.

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