<table>
<tr><td>Report for:
<i>ACTION</i></td><td>The Royal Borough
Windsor &
Maidenhead</td></tr>
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Contains Confidential or Exempt Information	No – Part I – Main Report **Yes – Part II – Appendix C – Not for publication by virtue of Paragraphs 1-7 of Schedule 12A of the Local Government Act 1972**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 3 2015/16**
Responsible Officer(s)	Russell O'Keefe, Strategic Director of Corporate and Community Services
Contact officer, job title and phone number	David Scott, Head of Governance, Partnerships, Performance and Policy 01628 796748
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	25 February 2016
Implementation Date if Not Called In	Immediately
Affected Wards	All

REPORT SUMMARY

1. The Integrated Performance Monitoring Report (IPMR) summaries performance outturns against the key Council priorities for Quarter 3, 2015/16, which includes seven HR-related indicators, provides an overview of performance against key strategic risks and provides a summary of savings and key corporate projects.

2. The performance report contains a section that tracks outcomes of Cabinet recommendations from March 2014 to December 2015.

3. It recommends that progress against indicators is noted.

If recommendations are adopted, how will residents benefit?	
Benefits to residents and reasons why they will benefit	Dates by which residents can expect to notice a difference
1. Residents and Members will be able to gauge how the Council is performing against its strategic priorities and Key Performance Indicators for the year 2015/2016.	March 2016

If recommendations are adopted, how will residents benefit?	
Benefits to residents and reasons why they will benefit	Dates by which residents can expect to notice a difference
2. That integrated approach to performance management will lead to service improvement in targeted areas. These areas are linked to the Royal Borough's strategic priorities and residents' concerns as identified in the Annual Residents' Survey.	March 2016

1. DETAILS OF RECOMMENDATIONS

RECOMMENDATION: That Cabinet:

i. **Note the progress made against the performance measures listed in the IPMR Quarter 3 2015/16 report.**

ii. **Agree to move three primary Key Performance Indicators (KPIs) as detailed in paragraph 2.11 to secondary indicators as they all continue to perform strongly.**

2. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

Changes to performance management in IPMR

2.1 The Council is continuing to further develop the performance management system including the presentation of the Integrated Performance Monitoring Report (IPMR) to enable a greater focus on those KPIs that need attention. This improvement to the layout is work in progress with further improvements to be made for the next quarterly report, which will also include details on the Council's transformation measures.

2.2 Further improvements to the commentary provided on specific Indicators and performance, to sharpen up the analysis will continue in the next quarter. Further work will be undertaken to ensure the report is dynamic and the most relevant PI's are provided. This will include ensuring the most critical KPIs by function are discussed and have commentary that reflects the importance of the performance to which they relate.

2.3 The IPMR report seeks to describe good and bad performance and details the mitigation measures in place to address weak performance. The report has three appendices. Appendix A provides commentary and analysis on KPIs that are falling just short or are off target, with a summary of those that have been performing well. Appendix B provides detailed progress on all 30 KPIs and secondary indicators, together with information on key strategic risks, key Council projects and financial savings. Appendix C is the Part II Cabinet Outcomes Tracker.

2.4 The Council has acknowledged that Off Target KPIs, 'red flag', are not necessarily a failure or a problem, rather it signals that an intervention is required to ensure that the performance measure achieves the Cabinet's expected outcomes and or the indicator is brought back on track. The 'comments section' within Appendix B for each KPI sets out:
  • Work is in progress

- Issues
- Success
- Intervention required.

2.5 For all indicators that are 'On Target', Green, the 'Intervention required' 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 'Intervention required' section.

Current performance

2.6 The indicators are predominately designed to measure how effective the Council is at providing services to residents with a few indicators focussed on how the Council manages their operation.

2.7 The Key indicators are those areas Cabinet prioritised for improvements in 2015/16. The secondary indicators, has light touch monitoring from Cabinet but are important. If performance of these secondary indicators were to drop below acceptable levels, a process of escalation is triggered and the said indicator(s) moved from secondary to KPIs. This report summarises performance, with full details in Appendix B – IPMR.

2.8 A summary on current performance against the 30 KPIs is as follows:

Table 1: KPI Summary of Performance

Status	2014/15		2015/16		
	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
On Target	14 (52%)	17 (63%)	15 (50%)	13 (44%)	16 (53%)
Just Short	7 (26%)	4 (15%)	9 (30%)	7 (23%)	6 (20%)
Off Target	5 (18.5%)	5 (18%)	6 (20%)	10 (33%)	8 (27%)
Data not available	1 (3.5%)	1 (4%)	0 (0%)	0 (0%)	0 (0%)
Total	27	27	30	30	30

2.9 Appendix A summarises those KPIs that have improved performance since the last quarter (see Table A2), describes those KPIs that are on target and are performing well (See Table A3) and provides details of the action taken/proposed to bring the 8 KPIs outlined below that are currently off target back on track (see paragraphs 6 – 13).

Table 2: List of KPIs that are off target

IPMR Page Number	Target
8	SG3 - Stability of placements (number of moves) of children in RBWM's care lasting two or more years
9	SG30 - Total number of approved RBWM foster cares available
10	PD7 - Processing of planning applications ('Minor' application types)
11	PD8 - Processing of planning applications ('Other' application types)

IPMR Page Number	Target
11	PD9 - % of Planning appeals lost
16	BBA03 - Speed of payment – in month average time to process invoices
17	BBA02 - % of in-year Business Rates collected
26	Working days lost per FTE

2.10 The IPMR report, Appendix B, starts with a summary of performance (pages 1-3). It then has a number of sections:

- Key indicators – pages 4 -18
- Secondary Performance indictors – pages 19 - 25
- HR section – details performance against 7 key HR indicators, pages 26 - 31
- Key strategic risks – pages 32- 33.
- Combined Savings tracker summary – page 34
- Project summary report – pages 35 – 40
- Cabinet Outcomes section - overview of the outcomes that have been achieved against Cabinet reports covering the period March 2014 to December 2015 – pages 41 – 42

Review of KPIs

2.11 Due to the continued strong performance in 3 key indicators it is recommended that these KPIs be moved from primary to secondary. The 3 indicators are:

- **AS29** - The number of new people receiving Telecare – (see page IPMR 4 in Appendix B). The year-end target of 350 has increased by 100% compared to last year and the Council has nearly met the target by end of Q3 2015/16 with 343 residents supported by Telecare. The average number of people receiving telecare per month during 2015/16 is 39.
- **AS1** - Proportion of people using long term social care who receive Self Directed Support (SDS) – (see page IPMR 4 in Appendix B). The target is 95% and the Council has been above this target for the past 11 months. The average performance score for the past 11 months is 97.6%.
- **NSDA01** - % of dangerous potholes repaired within 24 hours – (see page IPMR 18 in Appendix B). The target is 98% and the Council continues to meet this. During the first three quarters of 2015/16, the Council has repaired 253 out 254 dangerous potholes within the timescale (equating 99.6%). Last year's figure was 99.6% as the Council repaired 447 out of 449 potholes on time.

Table 3: Options

Option	Comments
The Council doesn't produce a corporate IPMR. This is not recommended	Production of a performance report is necessary to ensure that the Council is making sufficient progress in meeting its strategic priorities.
The Council produces an IPMR that sets out performance against the key indicators determined as corporate priorities. **This is the recommended**	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

Option	Comments
option	business effectively.
The IPMR is refreshed to show fewer but more relevant Performance Indicators **This is the recommended option**	Fewer KPIs will enable Senior Officers and Members to give greater focus to those indicators that are considered key to driving further improvement in the Council's performance

3. KEY IMPLICATIONS

Table 4: Defined Outcomes

% of KPIs Achieved by Direcorate	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
Adult, Children & Health Services	Below 60%	60-79%	80–89%	90% or above	31 March 2016
Corporate & Community Services	Below 60%	60-79%	80–89%	90% or above	31 March 2016
Operations & Customer Services	Below 60%	60-79%	80–89%	90% or above	31 March 2016

4. FINANCIAL DETAILS

Financial impact on the budget

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

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from this report.

6. VALUE FOR MONEY

6.1 Monitoring KPIs ensure that relevant action is taken to maintain performance at an agreed level, which should ensure residents receive the services they need and want in a timely and efficiently manner.

7. SUSTAINABILITY IMPACT APPRAISAL

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

8. RISK MANAGEMENT

Table 5: Risk Management

Risks	Uncontrolled Risk	Controls	Controlled Risk

Risks	Uncontrolled Risk	Controls	Controlled Risk
The Council does not have an effective performance reporting system that provides senior officers and Members exposure to 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 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 Corporate Strategy and the Manifesto Commitments providing a clear link to the key strategies frameworks governing the work of the Council.	Low

9.   LINKS TO STRATEGIC OBJECTIVES

9.1   The 30 key performance indicators address the Council's strategic priorities:

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
- Enhance 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

10.1 There are no equalities implications stemming from this report.

11. STAFFING/WORKFORCE AND ACCOMMODATION IMPLICATIONS

11.1 None.

12. PROPERTY AND ASSETS

12.1 None.

13. ANY OTHER IMPLICATIONS

13.1 None.

14. CONSULTATION

14.1 The report will be considered by Corporate Services Overview and Scrutiny Panel on 4 February 2016.

15. TIMETABLE FOR IMPLEMENTATION

15.1 None.

16. APPENDICES

16.1 Appendix A – Summary on KPI Progress
Appendix B – Integrated Performance Monitoring Report – Quarter 3 2015/16.
Appendix C - Part II Cabinet Outcomes Tracker

17. BACKGROUND INFORMATION

Cabinet Outcomes

17.1 The IPMR includes a tracker to monitor the progress of Cabinet Outcomes. During Q3 2015/16, a total of 22 reports (including 7 Part II reports) have been reviewed and updated where the outcome date was due by the end of December 2015. Of the 22 reports, there are a total of 30 defined outcomes (including outcomes from the Part II Cabinet reports).

17.2 The summary in table 7 provides a breakdown of success in delivering against the targets carried in each Cabinet report. The summary is broken down by directorate and against a seven point outcome code:

Table 6: 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

Table 7: Summary of Success

Directorate	Red	Orange	Light Green	Green	Dark Green	Purple	N/A
Adult, Children & Health Services	1	1	0	0	0	0	0
Corporate & Community Services	5	2	4	0	1	0	1
Operations & Customer Services	5	2	5	0	1	2	0
Total	**11**	**5**	**9**	**0**	**2**	**2**	**1**
%	**43%**	**13%**	**17%**	**17%**	**4%**	**0%**	**4%**

17.2 The specific reports that 'scored' as a Red where the outcome was not met are set out in table 8.

Table 8: Cabinet defined outcomes not met within timescale.

Report Title	Outcome	Date Considered by Cabinet
Windsor Neighbourhood Areas and Forums	Government grants received	21/08/2014
Update to the ICT Strategy 2010-15 renamed: Delivering a Great Customer Experience -	Reduce telephone calls to the council by 10%	27/11/2014
Update to the ICT Strategy 2010-15 renamed: Delivering a Great Customer Experience	Days taken to process council tax queries	27/11/2014
Update to the ICT Strategy 2010-15 renamed: Delivering a Great Customer Experience	Increase in online payments	27/11/2014
Update to the ICT Strategy 2010-15 renamed: Delivering a Great Customer Experience	Increase in online transactions	27/11/2014
Customer Relationship Management (CRM) Upgrade (Channel Shift)	% residents receiving updates by email or SMS on the progress of requests	29/01/2015
Better Care Fund - Pooled Budget Agreement	Reduce all emergency admissions to hospital by 3.5% or 406	26/03/2015
River Thames Scheme - Update	Number of property level protection products implemented to make homes more resistant to flooding	26/03/2015

Report Title	Outcome	Date Considered by Cabinet
Community Infrastructure Levy (CIL) Rates and Consultation Process	CIL in operation	28/05/2015
Part II - Community Infrastructure Levy Implementation and Infrastructure Delivery Plan	CIL in operation	17/12/2014
Part II - Community Infrastructure Levy Implementation and Infrastructure Delivery Plan	CIL in operation	28/02/2015

18. **CONSULTATION (MANDATORY)**

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
Internal				
Cllr Burbage	Leader of the Council	27 Jan 2016	28 Jan 2016	
Cllr Brimacombe	Principal Member of Performance	20 Jan 2016	26 Jan 2016	Section 2
Russell O'Keefe	Strategic Director of Corporate Services	18 Jan 2016	19 Jan 2016	Included throughout the report
Alison Alexander	Manging Director	13 Jan 2016	16 Jan 2016	Included throughout the report
Simon Fletcher	Strategic Director Operations and Customer Services	18 Jan 2016	19 Jan 2016	Included throughout the report
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

APPENDIX A

SUMMARY ON PERFORMANCE INDICATOR PROGRESS

1.   A summary on current performance against the 30 KPIs and 38 secondary indicators is as follows:

Table A1: KPI Summary of Performance

Status	2014/15		2015/16		
	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
On Target	14 (52%)	17 (63%)	15 (50%)	13 (44%)	16 (53%)
Just Short	7 (26%)	4 (15%)	9 (30%)	7 (23%)	6 (20%)
Off Target	5 (18.5%)	5 (18%)	6 (20%)	10 (33%)	8 (27%)
Data not available	1 (3.5%)	1 (4%)	0 (0%)	0 (0%)	0 (0%)
Total	27	27	30	30	30

KPIs that are on Target

2.   53% of the KPIs are on target (compared to 52% in the same period last year). The performance in Q3 has also improved compared to the previous quarter (44% in Q2). This is due to 6 KPIs improving their performance status since Q2.

Table A2: KPIs that have improved performance since last quarter

IPMR Page Number	Target	Q2 2015/16 status	Q3 2015/16 status	Comment
7	LA14 Library & museum income	Off Target	On Target	This is back on target as some annual payments have been received
10	PD6 Processing of 'Major' planning applications	Off Target	Just Short	The Council continues to prioritise major planning applications which is helping to improve the overall performance figure
12	PD12 Enforcement cases – number of closures	Just Short	On Target	This is on target as the Council closed an average of 49 cases per month during Q3. The monthly target is 40 cases
12	CCA02 % of households waste sent for reuse, recycling, energy recovery & composting	Just Short	On Target	The recycling rate has increased due to successful relaunch of food waste collection service (this has resulted 25% increase in food waste collected during November and

IPMR Page Number	Target	Q2 2015/16 status	Q3 2015/16 status	Comment
				December) and residual waste being sent to Energy from Waste for recovery rather than landfill.
13	RFA01 Call abandoned rate	Off Target	Just Short	The Council will continue to focus analysing avoidable contact to reduce this further.
15	SAMA04 Income from parking	Just Short	On Target	This is now on target as car park income has been increasing with Alma Road (10% up), River Street (2.5% up) and Stafferton Way (10% up) exceeding expectations.

3.   Table 3 below highlights a number of these indicators that are performing well during Q3 2015/16.

Table A3: Summary of KPIs that are on Target and performing well

IPMR Page Number	Target	Comment
4	AS29 Number of new people receiving Telecare	2015/16 target has increased by 100% compared to last year. The Council is currently 26% ahead of the target at the end of Q3. Recommend to move this KPI to secondary.
4	AS1 Proportion of people using long term social care who received Self Directed Support	Work has increased to ensure residents undergo an assessment where they are identified as meeting the eligibility criteria and are given a support plan enabling them to exercise greater choice and control regarding how their social care needs are met. The target of 95% has been met for past 11 months. Recommend to move this KPI to secondary.
6	LE4 Total number of attendances at Leisure Centres	Currently 14% above the profiled target. The 2015/16 performance has increased by 13.6% compared to the same period last year.
7	CS85 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.
14	RCU5 Time taken to	The Council is continuing to improve its

IPMR Page Number	Target	Comment
	process Housing Benefit and Council Tax Support new claims and events	performance. The processing time is currently 3.8 days better than the target of less than 10 days.
14	RFA04 Average walk in waiting times for Housing & Council Tax Benefit customers only	This remains on target as the Council made changes to offer assisted claims face to face services. This has resulted in significantly quicker processing times for benefit applications
15	SAMA03 Car park visits	The number of car park usage within the Borough is 3.8% above target and 2015/16 performance has increased by 4% compared to the same period last year. Season ticket sales continue to grow which has enabled forward budget planning.
16	CPEA04 % of PCNs appeals that are upheld	The Council's performance and accuracy in issuing PCNs continues to improve month on month and the Council is track to exceed the year-end target of less than 12%.
18	NSDA01 % of dangerous potholes repaired within 24 hour	During 2015/16, the Council has repaired 253 out of 254 dangerous potholes on time (99.6%). Recommend to move this KPI to secondary.

KPIs that are Off Target

4. Eight KPIs (equivalent to 27%) are off target (compared to 18.5% in the same period last year). Q3 performance has improved compared to the previous quarter as in Q2 there were 33% off target KPIs. The Council will continue to focus on improving the performance for all eight KPIS that are off target (please see paragraphs 6 – 12 below for details of the action that has been/is being taken to bring them back on track). The majority of these eight KPIs are continuing to improve compared to Q2 performance.

5. The performance status for two KPIs has slipped since the last quarter, these are:
   - % of Support Plans completed within 28 days (now Just Short)
   - % of in-year Business Rates collected (now Off Target).

6. **SG3 Stability of placements (number of moves) of children in RBWM's care lasting two or more years**

   Target for 2015/2016 – Less than 7%
   Achievement to date – 16.0%
   Work in Progress – 15 young people, out of the cohort of 94 who have been in care for more than two and half years, have had more than three placements moves in the last 12 months. Where necessary, full assessments are undertaken and any placement moves are judged on the best interests of the child or young person concerned.

Issues	– Placement moves happen for a variety of reasons including children moving from foster placements to adoption and decisions made by the Royal Borough to change the placement because it is no longer meeting the child's needs. As far as possible, all placement moves are undertaken in a planned way.
Success	– All children and young people in the care of the Royal Borough are in suitable placements.
Intervention required	– No further action required at this stage.

7. **SG30 Total number of approved RBWM foster carers available**

Target for 2015/2016	– 50 (20 new foster carers recruited)
Achievement to date	– 45 (recruited 3 new foster carers)
Work in Progress	– This KPI has been amended to show the total number of foster carers available in order to present an overview of current performance for monitoring purpose. There have been three formal approvals of new foster carers through the Fostering Panel during 2015/16. The service is currently working with a further six potential foster carers and they have all passed the first stage of recruitment process.
Issues	– 57% of children in care are aged 13 plus and there is a shortage of in house foster carers for teenagers. The Council have targeted their marketing at the recruitment of foster carers for this age group but it is more challenging. 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 or in residential accommodation. The timescale for assessment of suitability of prospective foster carers from formal application is eight months as determined by the Fostering Regulations.
Success	– The Council has a sufficient number of in house foster carers for the under 10 age range.
Intervention required	– No further action required at this stage.

8. **PD7 Processing of planning applications ('Minor' application types)**

Target for 2015/2016	– 75%
Achievement to date	– 43.48%
Work in Progress	– External consultants (TerraQuest) were appointed for 16 weeks from 22 October 2015 to process applications. 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 and Quarter 4 2015/16 statistics. However, the benefit of this additional resource will be apparent in the latter part of Quarter 4 which should show improvement. A detailed review of Development Management has been scoped and the review is

		underway. 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, allied with recruitment difficulties due to a severe shortage of Chartered Town Planners has resulted in reduction in capacity.
Success	–	The rolling two year period performance for minor applications to December 2015 sits at 46% which is outside any potential 40% threshold for under performance which the Government may introduce in future legislation. This is being monitored.
Intervention required	–	The service is buying in support from external consultants (TerraQuest) to support the processing of planning applications in time. This is being closely monitored. Agreements with applicants for Extensions of Time are also being used. The 28 day cut off for Member call in is being applied.

9. **Processing of planning applications ('Other' application types)**

Target for 2015/2016	–	90%
Achievement to date	–	58.02%
Work in Progress	–	External consultants (TerraQuest) were appointed for 16 weeks from 22 October 2015 to validate and process applications. This was to address the backlog of applications awaiting validation which was 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 and 4 statistics. However, the benefit of this additional resource will be apparent in the latter part of Quarter 4 which should show some improvement. A detailed review of Development Management has been scoped and is under way. 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.
Intervention required	–	The service is buying in support; this is being closely monitored. Extensions of Time are being used. The 28 day cut off for Member call in is being applied. Council Officers' performance is being closely monitored.

10. **% of Planning appeals lost**

Target for 2015/2016 – Less than 30%
Achievement to date – 35.48%
Work in Progress – All decisions are reviewed and learning points are taken forward and reported to Members. It has been noted that the appeal rate in the area of the borough with an adopted neighbourhood plan is generally stronger than elsewhere. Planning appeals is an area that is being considered in the service review.
Issues – The small number of appeals means that there is a greater impact on the percentage change (22 appeals lost out of 62 appeals during 2015/16).
Success – No appeals were upheld during December 2015.
Intervention required – When any of the 3 Development Control Panels refuse an application contrary to officer recommendation the Panel is made aware of the risks of any appeal being allowed. The Panel will be advised by officers on the strength of the refusal reasons proposed and further advised on any additional strengthening of those reasons, as appropriate.

11. **Speed of payment – in month average time to process invoices**

Target for 2015/2016 – Less than 17 days
Achievement to date – 18.8 days
Work in Progress – In Q3 2015/16, the average number of days to process invoices reduced to 18.8 days. This is 1.8 days above the 17 day target. In December 2015, the Council achieved 17.5 days, 0.5 days above target.
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 11.2-days quicker than this in Q3 2015/16.
Intervention required - The Council is currently reviewing its procure to pay process, which should lead to sustained improvements in the time taken to process invoices.

12. **% of in-year Business Rates collected**

Target for 2015/2016 – 97.5%
Achievement to date – 83.15%
Work in Progress – In Q3, the Council collected 83.15% of the 2015-16 Business Rates. This is 1.85% below the Q3 target. To date, the Council has collected £66.834m out of the total of £80.380m.
Issues – Businesses are now given the choice to pay Business Rates over 12 months rather than 10 months and a significant number have taken the opportunity to do that.

This has meant that where in previous years all Business Rates would have been due to be paid by January, in 2015-16 £5.165m is now due for payment in February and March (equates to 6.43% of the Business Rates payable). There are more businesses taking up this option this year than in 2014/15 therefore the small shortfall showing in December is due to profiling rather than non-payment.
The 2015/16 actual will be used as the baseline to profile the target for next year.

Success –

Intervention required – The Council continues to take recovery action on businesses that have not paid their Business Rates. This includes issuing reminders, summonses, and obtaining liability orders which are then issued to enforcement agents to collect.

13. **Working days lost per FTE**

Target for 2015/2016 – Less than 6 days
Achievement to date – 6.9
Work in Progress – Sickness absence remains a high priority for all services and absence rates and reasons are reviewed monthly at Directorate Management Teams and CMT (Corporate Management Team). Absence workshops have been provided for managers and greater emphasis is placed on trigger level management. Trigger levels are:
- Absence totalling 7 working days or more within a rolling 12 month period or 3 periods of sickness absence in a 3 month period
- A Bradford Factor Score of 120 or above.
- Any other recurring recognisable pattern.

Issues – Sickness levels have increased over the year, increasing from 6.24 days in December 2015 (based on a rolling year) to 6.9 days per FTE in December 2015.

Success – The current figure is below the average for the public sector which is 7.9 (based on 2014 CIPD absence management survey).

Intervention required – No further action required at this stage.

Secondary Indicators

14. For the secondary set of indicators (38 PIs)

- 55% of performance indicators are on target (Q2 performance 58%)
- 16% are just short (Q2 performance 16%)
- 5% are off target. (Q2 performance 11%)
- 9 performance indicators do not have data available for Q3 (there were 6 in 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 there are no baselines available.

15. Table 4 provides commentary on a number of those indicators that are performing well.

Table A4: Secondary Indicator Performance Highlights Quarter 3 2015/2016

IPMR Page Number	Target	Comment
20	Number of visitors to Windsor & Royal Borough Museum	The Council has exceeded the profiled target by just under 43% for the first three quarters of the year. The very high figures during June 2015 due to interest in Magna Carta events and higher than expected take up of activities related to the HLF funded For King and Country project.
20	% of all RBWM schools inspected by Ofsted to receive a Good or Outstanding Excellent judgement	Four inspections took place and all four have improved their Ofsted rating with three moving to Good or Outstanding. Based on current projections, this figure is anticipated to increase to 84% by July 2016.
21	Child Protection Plans lasting two years or more	There are no children with a child protection plan lasting two years or more.
23	Percentage of empty shops in Maidenhead Town Centre	Vacancy rate at the end of Q3 2015/16 is 8.5% (target is less than 10.9%). Over the busy Christmas period the Nicholsons Centre has several pop-up shops and temporary lets which are likely to be gone in the new year. However in the Spring 2016, H&M will be opening in the centre which will be occupying 3 vacant units. Other new occupiers include Warren James jewellers and Store TwentyOne.
25	Number of Waste Awareness events undertaken by end of 2015/16	The target is 25 awareness events by end of 2015/16 and the Council have already carried out 23 events.
25	Number of Community Recycling Champions recruited by end of 2015/16	The target of 5 additional recycling champions has been achieved as 8 has been recruited by end of Q3 2015/16.
25	Number of highway schemes delivered	On track to meet the year-end target of 250 schemes. The actual delivery at the end of Q3 2015/16 is 127 which is 15% ahead of the profile target of 110.