

Report for:
ACTION



Contains Confidential or Exempt Information	No – Part I – Main Report Yes – Part II – Appendix C – Not for publication by virtue of Paragraphs 1-7 of Schedule 12A of the Local Government Act 1972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 4 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	TBC
For Consideration By	Cabinet
Date to be Considered	26 May 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 4, 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 March 2016.
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
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 4 2015/16 report.**

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. The current report now includes benchmarking data for a number of the KPIs.

Report Format

- 2.2 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 27 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.
- 2.3 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.
- 2.4 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

- 2.5 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.
- 2.6 The Key indicators are those areas Cabinet prioritised for improvements in 2015/16. The secondary indicators, has a lighter touch monitoring from Cabinet but are still 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. Please note that the following performance indicators have moved from Primary KPIs to Secondary since the end of Q3 (as agreed by February 2016 Cabinet):

- AS29 – The number of new people receiving Telecare
- AS1 – Proportion of people using long term social care who receive Self Directed Support (SDS)
- NSDA01 - % dangerous potholes repaired within 24 hours.

2.7 A summary on current performance against the 27 KPIs is as follows:

Table 1: KPI Summary of Performance

Status	2014/15	2015/16			
	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16
On Target	17 (63%)	15 (50%)	13 (44%)	16 (53%)	15 (56%)
Just Short	4 (15%)	9 (30%)	7 (23%)	6 (20%)	7 (26%)
Off Target	5 (18%)	6 (20%)	10 (33%)	8 (27%)	5 (18%)
Data not available	1 (4%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Total	27	30	30	30	27

2.8 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 5 KPIs outlined below that are currently off target back on track (see paragraphs 5 – 9 in Appendix A).

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	PD7 Processing of planning applications ('Minor' application types)
10	PD8 Processing of planning applications ('Other' application types)
10	PD9 % of Planning appeals lost
26	Working days lost per FTE

2.9 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 -16
- Secondary Performance indicators – pages 17 - 24
- HR section – details performance against 7 key HR indicators, pages 25 - 30
- Key strategic risks – pages 31 - 32
- Combined Savings tracker summary – page 33
- Project summary report – pages 34 - 39
- Cabinet Outcomes section - overview of the outcomes that have been achieved against Cabinet reports covering the period March 2014 to March 2016 – pages 40 – 43

Table 3: Options

Option	Comments
The Council doesn't produce a	Production of a performance report is

Option	Comments
corporate IPMR. This is not recommended	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 option	Failure to produce a report will mean that Senior Officers will lack the necessary data to be able to manage departmental performance, whilst key committees, including Overview and Scrutiny, Audit Performance and Review and Cabinet will not be able to undertake their business effectively.
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 Directorate	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 ensures that relevant action is taken to maintain performance at an agreed level, which should ensure that 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: CCA02 Percentage households waste sent for reuse, recycling, energy recovery and composting (see page IPMR 12).

8. RISK MANAGEMENT

Table 5: Risk Management

Risks	Uncontrolled Risk	Controls	Controlled Risk
The Council does not have an effective performance reporting system that provides senior officers and Members exposure to 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 27 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 None.

15. TIMETABLE FOR IMPLEMENTATION

15.1 None.

16. APPENDICES

16.1 Appendix A – Summary on Performance Indicator Progress
Appendix B – Integrated Performance Monitoring Report – Quarter 4 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 Q4 2015/16, a total of 51 reports (including 7 Part II reports) have been reviewed and updated where the outcome date was due by the end of March 2016. Of the 52 reports, there are a total of 99 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 7: 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	6	1	3	13	5	2	1
Corporate & Community Services	10	2	16	3	2	8	4
Operations & Customer Services	5	1	10	3	0	3	1
Total	21	4	29	19	7	13	6
%	21%	4%	29%	19%	7%	13%	6%

- 17.3 The specific reports that 'scored' as a Red where the outcome was not met are set out in table 8. (Commentary and detail in Appendix B pages 40-43)

Table 8: Cabinet defined outcomes not met within timescale.

Report Title	Outcome	Date Considered by Cabinet
Maidenhead Business & Shop Front Design Guide	Maidenhead Town Centre rejuvenated	30/01/2014
Outcome Based Commissioning for Social Care Services	Improved outcomes for service users	27/02/2014
Outcome Based Commissioning for Social Care Services	Reduction in average hours of care required per user	27/02/2014
Outcome Based Commissioning for Social Care Services	Reduction in hourly rate of home care contracts	27/02/2014

Report Title	Outcome	Date Considered by Cabinet
Provision of an Archaeological Advice Service Consultancy Contract	% of Archaeological requests dealt within SLA timeframe	25/09/2014
Framework Agreement For Consultants Panel	Annual fee rates	27/11/2014
Customer Relationship Management (CRM) Upgrade (Channel Shift)	% Calls answered in one minute	29/01/2015
Maidenhead Access and Parking Strategy	Delivery of transport and parking initiatives increases Maidenhead Town Centre footfall by: (2014 baseline 5,613,358)	27/02/2015
Better Care Fund - Pooled Budget Agreement	A reduced number of residents (proportion of the population) being permanently admitted to residential or nursing care, meaning residents are living more independently for longer.	26/03/2015
Care Act - Consultation Results	Percentage of Deferred Payment administration costs recovered following alteration of charging policies:	26/03/2015
The Future Use of the Site at Ray Mill Road East - Update	Development Partner identified by 29 February 2016	26/03/2015
Flood Risk Management: Monitoring Report	Delivery of approved flood related schemes to deliver benefits for residents, business and visitors	28/05/2015
Shared Lives and High Cost Placement Project Update	Number of new Shared Lives placements delivered during 2015/16	26/03/2015
Integrated Performance Monitoring Report (IPMR) Quarter 1 2015/16	% of KPIs Achieved Adult Services	27/08/2015
Integrated Performance Monitoring Report (IPMR) Quarter 1 2015/17	% of KPIs Achieved Children's Services	27/08/2015
Shared Lives and High Cost Placement Project Update	Number of new Shared Lives placements delivered during 2015/16	24/09/2015
Integrated Performance Monitoring Report (IPMR) Quarter 2 2015/16	% of KPIs Achieved - Adult Services	26/11/2015
Integrated Performance Monitoring Report (IPMR) Quarter 2 2015/16	% of KPIs Achieved - Children's Services	26/11/2015
Night Time Economy Enforcement Pilot – Interim Review and Report	Reduce taxi-related NTE complaints by:	26/11/2015
Flood Risk Management: Monitoring Report	Delivery of approved flood related schemes to deliver benefits for residents, business and visitors	26/11/2015
Integrated Performance Monitoring Report (IPMR) Quarter 3 2015/16	Adult, Children & Health Services	25/02/2016

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	-	-	
Cllr Brimacombe	Principal Member of Performance	3 May 2016	6 May 2016	
Russell O'Keefe	Strategic Director of Corporate Services	26 April 2016	29 April 2016	Included throughout the report
Alison Alexander	Manging Director	26 April 2016	-	
Simon Fletcher	Strategic Director Operations and Customer Services	26 April 2016	-	
External				

REPORT HISTORY

Decision type:	Urgency item?
For information	No

Full name of report author	Job title	Full contact no:
Andrew Scott	Policy & Performance Manager	01628 796028

SUMMARY ON PERFORMANCE INDICATOR PROGRESS

1. A summary on current performance against the 27 KPIs and 41 secondary indicators is as follows:

Table A1: KPI Summary of Performance

Status	2014/15	2015/16			
	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16
On Target	17 (63%)	15 (50%)	13 (44%)	16 (53%)	15 (56%)
Just Short	4 (15%)	9 (30%)	7 (23%)	6 (20%)	7 (26%)
Off Target	5 (18%)	6 (20%)	10 (33%)	8 (27%)	5 (18%)
Data not available	1 (4%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Total	27	30	30	30	27

KPIs that are on Target

2. 56% of the KPIs are on target (compared to 63% in the same period last year). The performance in Q4 has improved compared to the previous quarter (53% in Q3). Four KPIs have improved their performance status since Q3.

Table A2: KPIs that have improved performance since last quarter

IPMR Page Number	Target	Q3 2015/16 status	Q4 2015/16 status	Comment
4	AS5 % of Support Plans completed within 28 calendar days of assessment	Just Short	On Target	Met the target at end of 2015/16.
5	LE5 Grounds Maintenance Contract performance score	Just Short	On Target	The target for 2015/16 is 91% which has increased by 6% compared to last year's target. At the end of Q4 2015/16, the Council met the target for the first time during 2015/16 financial year.
15	BBA03 Speed of payment - In month average time to process invoices	Off Target	Just Short	The performance at the end of 2015/16 (17.6 days) is now just short of target of less than 17 days.
16	BBA02 % of in-year Business Rates collected	Off Target	On Target	The year-end target has been met. The performance for 2015/16 is 0.99% higher than last year.

3. Table 3 below highlights a number of these indicators that are performing well during Q4 2015/16.

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

IPMR Page Number	Target	Comment
5	LE4 Total number of attendances at Leisure Centres	The performance for 2015/16 has increased by 6% compared to last year. The Council has met the year-end target.
6	CS85 Number of families supported through Troubled Families	The Council has met the first year target as part of the three years process.
11	CCA02 % of households waste sent for reuse, recycling, energy recovery & composting	At the end of Q4 2015/16, the performance has significantly increased from 60.27% in Q3 2015/16 to 71.81%. This is the highest figure that the Council has achieved on record.
13	RCU5 Time taken to process Housing Benefit and Council Tax Support new claims and change events	In Q4 2015/16, the Council's combined average processing time was 3 days, 7 days better than the 10 day target. The Council's overall processing time for 2015/16 is 4.8 days, 5.2 days better than the target.
14	SAMA03 Car park visits	The number of car park usage within the Borough is 4.1% above the year-end target. The performance for 2015/16 has increased by 4.3% compared to the same period last year.
14	SAMA04 Income from parking off street, on street, season tickets, permits and vouchers	The Council was 3.9% above the year-end target. The performance for 2015/16 has increased by 10.4% compared to the same period last year.
15	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 has exceeded the target (less than 12%). The overall performance at the end of 2015/16 was 8.6% (compared to 9.36% last year).
16	BBA01 % of in-year Council Tax collected	The Council has met the year-end target and the performance for 2015/16 is 0.75% higher compared to last year.

KPIs that are Off Target

4. Five KPIs (equivalent to 18%) are off target (compared to 18% in the same period last year). The Council will continue to focus on improving the performance for all KPIs that are off target (please see paragraphs 5 – 9 below for details of the action that has been/is being taken to bring them back on track).

5. **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 – 14.9%

Work in Progress – 13 young people out of a cohort of 89 who had been in care for more than two and half years have had more than three placements moves in the last 12 months. Of the 13 young people, two moved into permanent adoptive placements and a further three moved into long term fostering placements. The remaining eight had moved placements during the year due to challenging behaviour and are now placed either in residential provision (three) or fostering placements.

Issues – The service works hard to keep any placement moves to a minimum. Sometimes placement moves are positive in terms of a young person moving to their adoptive placement. In other cases, placement moves are required because the placement is not meeting the young person's needs or they are continually going missing from it and residential options have to be considered.

Success – All children and young people in the case of the Royal Borough are in appropriate placements.

Intervention required – Placement moves are kept to a minimum but will always be made when in the best interest of child/young person.

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

Target for 2015/2016 – 75%

Achievement to date – 50.34%

Work in Progress – The work in progress set out in quarter 3, including enhanced performance management, is now showing improvement in processing minor applications in quarter 4. The quarter 4 figures for minor applications processed in time have improved to 68.59% which is 25.11% better than the previous quarter. However, due to the poor performance earlier in the year the overall cumulative full year figures remain considerably below target. The Improvement Plan being taken forward from the Development Control Fast FSR will look to underpin this further to show continued improvement and reach a position of sustained good performance during 2016/17.

Issues – Applications which are capable of being determined under delegated powers have increasingly been being called to Panel which results in a delay in the decision being made. There have also been significant staffing retention and recruitment problems and process and ICT issues within the service that have contributed to poor performance across all three planning application processing measures and that the improvement plan is seeking to address moving forward.

- Success – Performance in processing minor applications is consistently meeting target.
- Intervention required – The improvement plan includes 12 key actions that are being progressed to improve performance across the whole of the development control service area.

7. PD8 - Processing of planning applications ('Other' application types)

- Target for 2015/2016 – 90%
- Achievement to date – 64.08%
- Work in Progress – Performance in quarter 4 is significantly improved with 79.95% applications processed in time which is a 21.93% improvement on the previous quarter. External consultants (TerraQuest) were appointed for 16 weeks from 22 October 2015. They have so far processed 299 'other' applications and are currently working on a further 75. This additional capacity, as well as improving the speed of determining this type of applications, has been one of the factors that has enabled the service to show improvement in Q4.

- Issues – Applications which are capable of being determined under delegated powers have increasingly been being called to Panel which results in a delay in the decision being made. There have also been significant staffing retention and recruitment and process and ICT issues within the service that have contributed to poor performance across all three processing measures and that the improvement plan is seeking to address moving forward.

- Success – Performance in processing other applications is consistently meeting target.
- Intervention required – The improvement plan includes 12 key actions that are being progressed to improve performance across the whole of the development control service area.

8. PD 9 - % of Planning appeals lost

- Target for 2015/2016 – Less than 30%
- Achievement to date – 34.52%
- Work in Progress – Resourcing of planning appeals is challenging currently due to the turnover of staff.

- Issues – Resourcing of planning appeals is challenging currently due to the turnover of staff. Work is now underway, learning from recent cases, to strengthen the council's approach.

- Success – To reduce planning appeals lost further.
- 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 including the potential for award of costs, as appropriate. Technical briefings before the Panel meetings assist in clarifying any factual matters for Panel members.

9. Working days lost per FTE

Target for 2015/2016 – Less than 6 days

Achievement to date – 9.63

Work in Progress – Work this quarter:

1. Analysis of current data
2. Segregated the absence – long term (62%) vs short term (38%)
3. Identified and corrected data errors
4. Consulted with senior leadership team (SLT) on proposal to take corrective action
5. Implemented five measures with immediate effect (training, formal reviews, trigger level meetings, occupational health and DMT scrutiny)
6. Taking proposals to EP in May prior to consultation with staff and unions.

Issues

- In July 2015 the absence figures appeared to be very low so the reporting tool was reviewed.
 - The report was found to be incorrect, duplicating data following restructures and omitting sickness absence for some leavers.
 - This was corrected, the data re-run and confirmed to be accurate. However in August the reporting error reappeared.
 - This coincided with the need to decommission the server that hosted the reporting software (Business Objects) as it no longer complied with PSN requirements.
 - A new version of the sickness absence report was developed and tested in March 2016. The report is now providing accurate data.
 - A number of factors have contributed to the current levels of sickness absence, which reflects feedback in:
 - Staff survey.
 - Exit interviews
 - Feedback at DMT's.
 - Comments about levels of workload, causing stress and additional pressure on remaining staff.

Success

- In order to ensure the data provided from the new report was accurate, 40% of the data was tested for validity and was 100% accurate. There is now significant confidence in the data provided

Intervention required

- A report is being considered at employment panel in May, which contains three areas for further consideration.
Monitoring of staff absence on a monthly basis to ensure actions taken are effective.

Secondary Indicators

10. For the secondary set of indicators (41 PIs)
- 41% of performance indicators are on target (Q3 performance 55%)
 - 27% are just short (Q3 performance 16%)
 - 7% are off target. (Q3 performance 5%)
 - 10 performance indicators do not have data available for Q4 (there were 9 in Q2). Three 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.
11. Table 4 provides commentary on a number of those indicators that are performing well.

Table A4: Secondary Indicator Performance Highlights Quarter 4 2015/2016

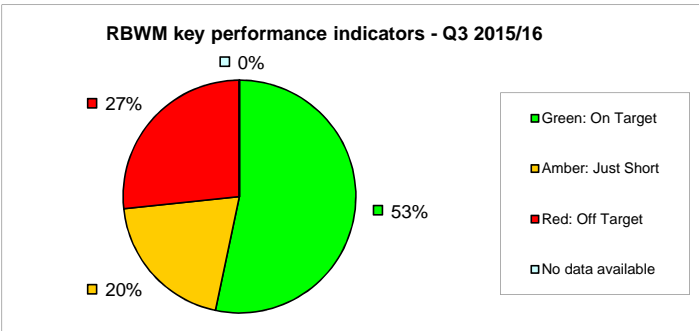
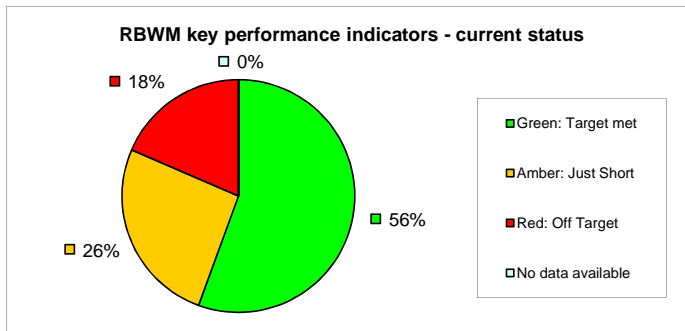
IPMR Page Number	Target	Comment
17	Number of new people receiving Telecare	At the end of quarter 4, a total of 458 residents were being supported by Telecare. The activity in 2015/16 has increased by 37% compared to the same period last year.
17	Number of households prevented from becoming homeless by Housing Options	A total of 1,523 households had been prevented from becoming homeless through a combination of advice, deposits and mortgage rescue. Prevention has risen to 16% of those homeseekers who contacted the service, above last year's figure of 12.5%.
20	Child Protection Plans lasting two years or more	There are no children with a child protection plan lasting two years or more.
24	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 27 events.
24	Number of Community Recycling Champions recruited by end of 2015/16	The target of 5 additional recycling champions has been achieved as 9 has been recruited by end of 2015/16.

Royal Borough of Windsor and Maidenhead

Integrated Performance Monitoring Report - Quarter 4 2015-16

This is a snapshot of the Royal Borough of Windsor & Maidenhead's performance for Quarter 4 of 2015-16 (period January to end of March 2016). The report includes updates for the following categories: Key Performance Indicators (KPIs), HR key indicators, Risk Management, Combined Savings Tracker and Key Corporate Projects.

<h3 style="background-color: #ADD8E6; padding: 2px;">1.0 Performance</h3> <h4 style="background-color: #ADD8E6; padding: 2px;">1.1 Key Performance Indicators (by Strategic Priority)</h4> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th style="background-color: #90EE90;">On Target</th> <th style="background-color: #FFD700;">Just Short</th> <th style="background-color: #FF0000;">Off Target</th> <th>Not available</th> </tr> </thead> <tbody> <tr> <td>Residents First</td> <td>5</td> <td>1</td> <td>1</td> <td>0</td> </tr> <tr> <td>Delivery Together</td> <td>7</td> <td>6</td> <td>3</td> <td>0</td> </tr> <tr> <td>Value for Money</td> <td>3</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Equipping Ourselves for the Future</td> <td>0</td> <td>0</td> <td>1</td> <td>0</td> </tr> <tr> <td>Total</td> <td>15</td> <td>7</td> <td>5</td> <td>0</td> </tr> </tbody> </table> <h3 style="background-color: #ADD8E6; padding: 2px;">3.0 Risk Management</h3> <h4 style="background-color: #ADD8E6; 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7. Performance - Q4 2015/16

For Q4 2015/16 there are a total of 27 Key Performance Indicators (KPIs) - 26 indicators in the performance section and one HR indicator (working days lost per FTE found on page IPMR 25) as selected by Cabinet Members and CMT. Q4 data is available for all 27 KPIs included in this report.

Of the 27 KPIs where Q4 data was reported, 56% - are registered as 'on target' (green) compared to 63% in Q4 2014/15. The performance in Q4 has improved compared to the previous quarter (53% in Q3 2015/16). Four KPIs have improved their performance status during Q4 (Q3 performance status in brackets):

* % of Support Plans completed within 28 calendar days of assessment - met the target at end of 2015/16 (Just Short).

7. Performance - continued

* Grounds Maintenance Contract performance score - the target for 2015/16 is 91% which has increased by 6% compared to last year's target. At the end of Q4 2015/16, the Council met the target for the first time during 2015/16 financial year (Just Short).

* Speed of payment - In month average time to process invoices - the performance at the end of 2015/16 (17.6 days) is now just short of target of less than 17 days (Off Target).

* % of in-year Business Rates collected - the year-end target has been met. The performance for 2015/16 is 0.99% higher than last year (Off Target).

The highlights during Q4 were:

* Total number of attendances at Leisure Centres - the performance for 2015/16 has increased by 6% compared to last year. The Council has met the year-end target.

* Number of families supported through Troubled Families - the Council has met the first year target as part of the three years process.

* % of households waste sent for reuse, recycling, energy recovery & composting - at the end of Q4 2015/16, the performance has significantly increased from 60.27% in Q3 2015/16 to 71.81%. This is the highest figure that the Council has achieved on record.

* Time taken to process Housing Benefit and Council Tax Support new claims and change events - in Q4 2015/16, the Council's combined average processing time was 3 days, 7 days better than the 10 day target. The Council's overall processing time for 2015/16 is 4.8 days, 5.2 days better than the target.

* Total number of visits to RBWM car parks that charge for parking - the number of car park usage within the Borough is 4.1% above the year-end target. The performance for 2015/16 has increased by 4.3% compared to the same period last year.

* Income from parking off street, on street, season tickets, permits and vouchers - as above, the Council was 3.9% above the year-end target. The performance for 2015/16 has increased by 10.4% compared to the same period last year.

* % of PCNs appeals that are upheld - the Council's performance and accuracy in issuing PCNs continues to improve month on month and the Council has exceeded the target (less than 12%). The overall performance at the end of 2015/16 was 8.6% (compared to 9.36% last year).

* % of in-year Council Tax collected - the Council has met the year-end target and the performance for 2015/16 is 0.75% higher compared to last year.

However, 18% of indicators (five KPIs) are off target (compared to 18% in the same period last year). Several off target KPIs including those that belong to the Planning team are continuing to improve performance. Of particular concern were the following indicators listed in the table below. For each of these a series of remedial actions have been identified to bring performance back in line.

Indicator		Page
SG3	Stability of placements (number of moves) of children in RBWM's care	IPMR 8
PD7	Processing of planning applications ('Minor' application types)	IPMR 9
PD8	Processing of planning applications ('Other' application types)	IPMR 10
PD9	% of Planning appeals lost	IPMR 10
HR	Working days lost per FTE	IPMR 27

8. Risk Management - Q4 2015/16

The corporate risks for 2015/16 IPMR include all risks under the category 'Key Strategic Risks'. During Q4 2015/16, there has been no changes to any of the current risk ratings. One risk was added to the key strategic register so the Council can monitor this closely:

- FOI0003 Threats arising from:

(a) Serious external security breaches. In the event of a major security breach the Council could incur significant financial penalties (up to £500,000) levied by the Information Commissioners Office.

(b) Data loss or damage to data caused by inadequate information security leads to delays and errors in business processes.

Although the risk rating has not changed for the remaining risks, there have been progress with certain mitigations for the following risks:

a. CMT0036 (No overall strategic leadership for the Council leads to insufficient forward thinking and hence resource focussing overwhelmingly on the short term) - one new mitigation added and 2 mitigations made progress during Q4 2015/16:

- Review 5 year strategy by 2015/16 to validity. Increase member collaboration in formulation to identify strategic priorities - increased from 25% to 50% progress.
- Review structure, purpose and impact of the various management teams - implemented.
- Actions of transformation board are a key expectation of the senior leadership team - added during Q4 and made 75% progress.

b. CMT0038 (Technology obsolescence/inadequate for task) - 2 mitigations made progress during Q4 2015/16:

- IT digital strategy 2016-2020 to be endorsed by Cabinet in 2016 - 5% progress.
- Investment in telephony system, monitoring software to be approved - 30% progress.

c. CMT0042 (Demographic change - Significant increases of volume, complexity and in social cohesion of the Borough population) - two new mitigations added during Q4 2015/16:

- Economic outlook data (including demographics) presented monthly to the CMT - added and implemented
- Gathering additional data (including from NHS) to drill down into local information - added and made 30% progress.

d. CMT0043 (Safeguarding failures leads to injuries with particular focus on issues identified nationally as part of recent reports published on safeguarding children and Child Sexual Exploitation) - one new mitigation added during Q4 2015/16:

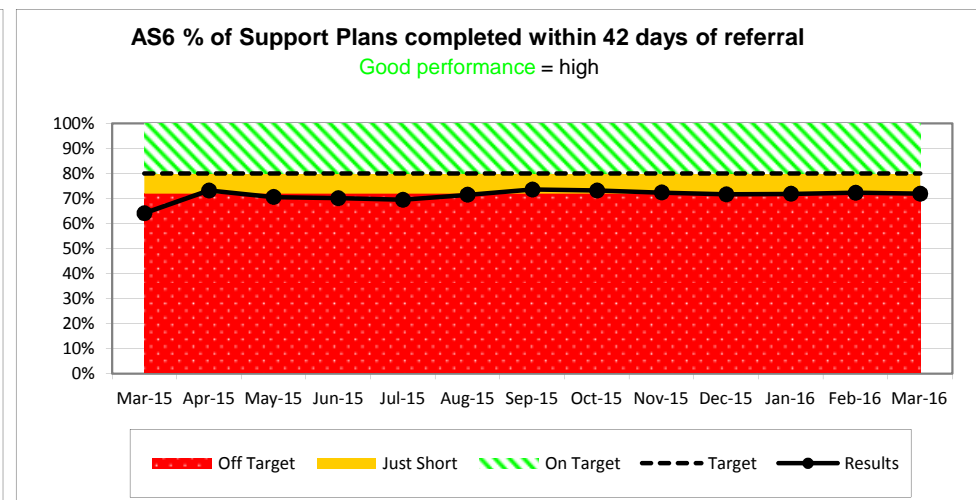
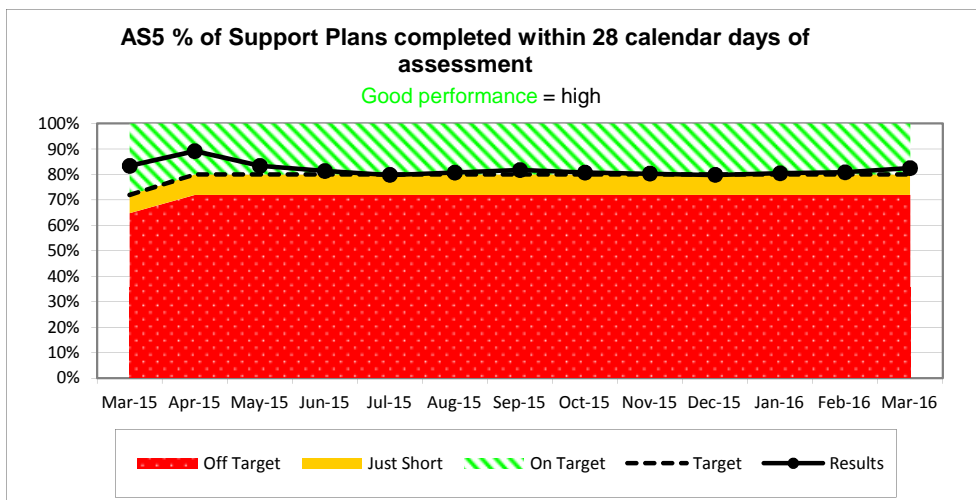
- Multi-agency safeguarding hub (MASH) strengthens response to children and young people at risk of significant harm including CSE - implemented.

As part of its risk management strategy, the Council is using the new risk appetite framework to illustrate defined parameters around the level of risk that is acceptable to the Council and the thresholds which trigger escalation, review and approval by authorised officers. Management can concentrate on the risks where the current assessment is furthest from the stated risk appetite, providing a live radar of the main risk issues. There are 14 risks where the rating is 6 or above. The table below shows the number of risks for each risk appetite:

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

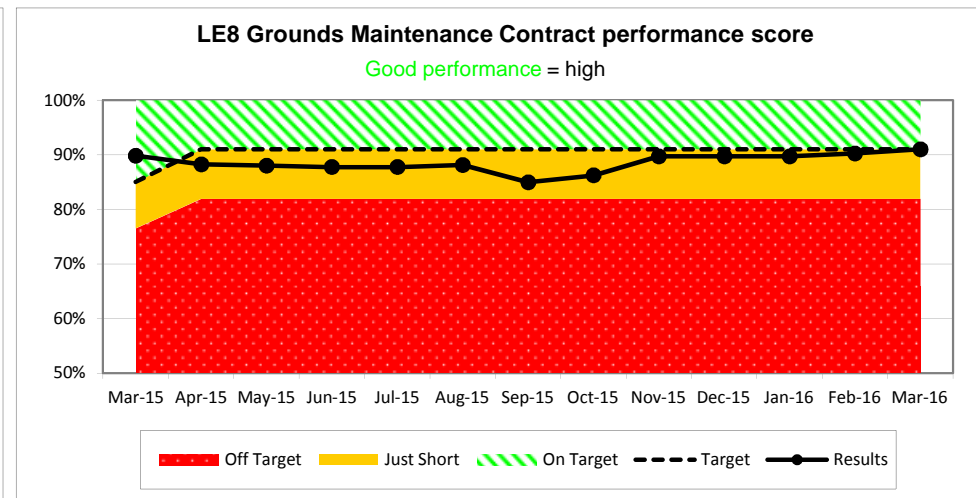
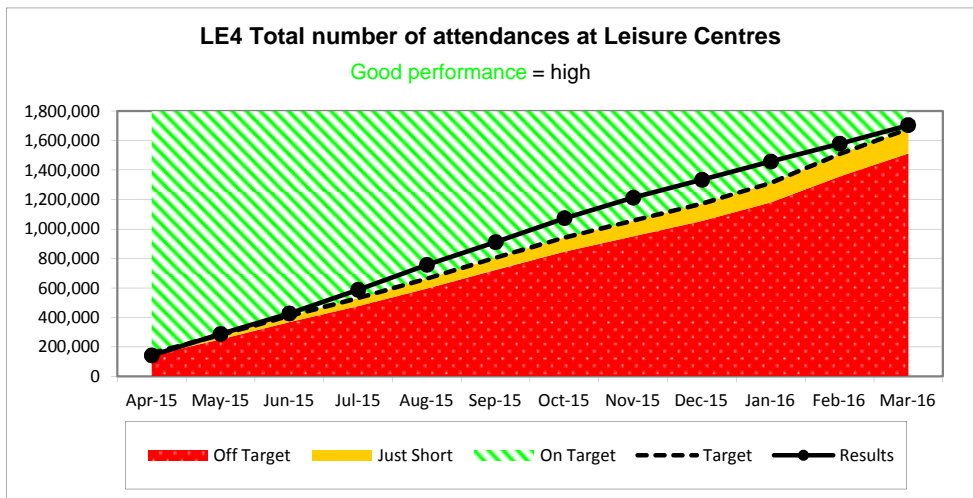
Members are briefed on the risks falling in their portfolios on a regular basis. A new methodology for Lead Members is being trialled to further refine understanding of the main messages arising.

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



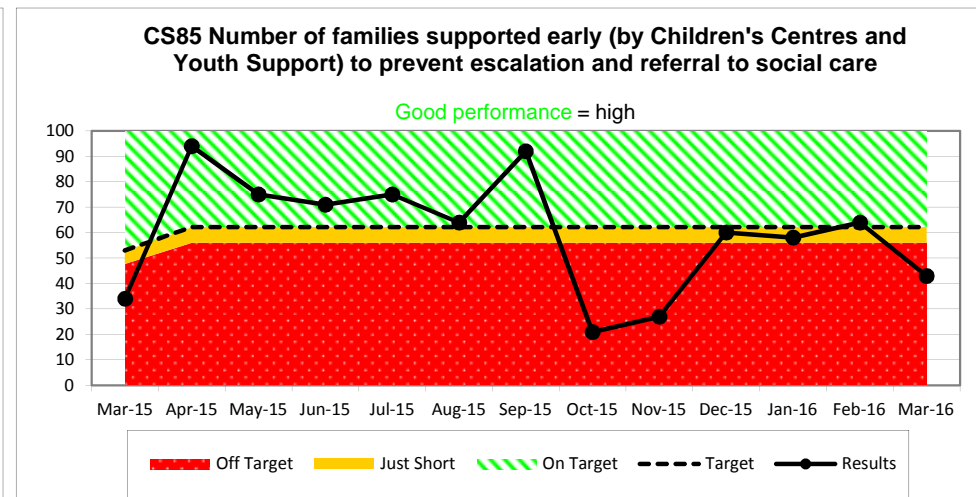
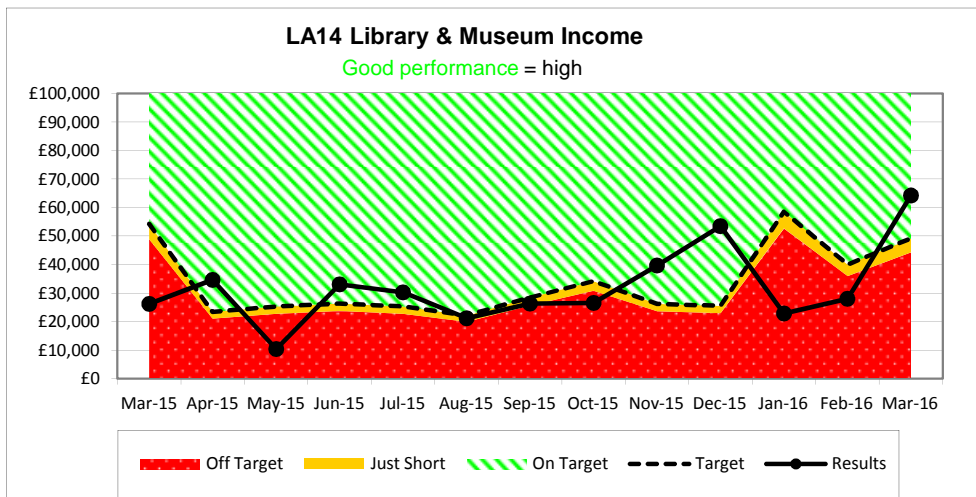
Lead Officer:	Angela Morris	Lead Member:	Cllr Coppinger
Why is this important?	Support plans are required for everyone going through the Self Directed Support (SDS) process. The Council needs to ensure these are completed in a timely manner.		
Strategic Priority:	Delivery Together	Last year's data:	83.40% (2014/15)
Achievement to date:	82.50% (2015/16)	2015/16 Target:	80%
Note:	Target for 2015/16 is 80% per month. The graph shows monthly data only.		
Work in progress:	In 2015/16, the Council completed 772 Initial Support Plans following a Self Assessment Questionnaire (SAQ). The Council completed 637 (82.5%) of support plans within 28 calendar days of assessment. To sustain performance, social care workloads will continue to be managed weekly which will result in a more efficient process ensuring residents are provided with support plans within the requisite timeframe.		
Issues:	The continued drop in performance appears to be partially caused by some errors in recording procedures. Support plans are not finalised until approval of client/family and this can lead to delay. Recruitment to vacancies to maintain productivity is a priority. The service has completed the FSR and is working to streamline recording procedures to improve efficiencies.		
Success:			
Intervention required:	Continued monitoring of staff to ensure efficient performance. Recruitment to vacancies.		

Lead Officer:	Angela Morris	Lead Member:	Cllr Coppinger
Why is this important?	Support plans are required for everyone going through the Self Directed Support (SDS) process. The Council needs to ensure these are completed in a timely manner.		
Strategic Priority:	Delivery Together	Last year's data:	64.10% (2014/15)
Achievement to date:	72.00% (2015/16)	2015/16 Target:	80%
Note:	This is a new indicator for 2015/16. Target for 2015/16 is 80% per month. The graph shows monthly data only.		
Work in progress:	In 2015/16, the Council completed 680 Initial Support Plans. Of these 490, or 72%, were completed within 42 days of the referral. As with AS5 (see left), social care workloads will continue to be managed weekly in order to improve the performance.		
Issues:	It has been challenging to maintain performance because the number of support plans being completed has increased over last year and there have been staff vacancies, particularly of assessment officers who are primarily responsible for completing support plans. Similar to AS5, there have also been errors in recording procedures. The service has completed the FSR and is working to streamline recording procedures to improve efficiencies.		
Success:			
Intervention required:	Recruitment necessary to vacancies to ensure team able to keep up with demand and meet performance target.		



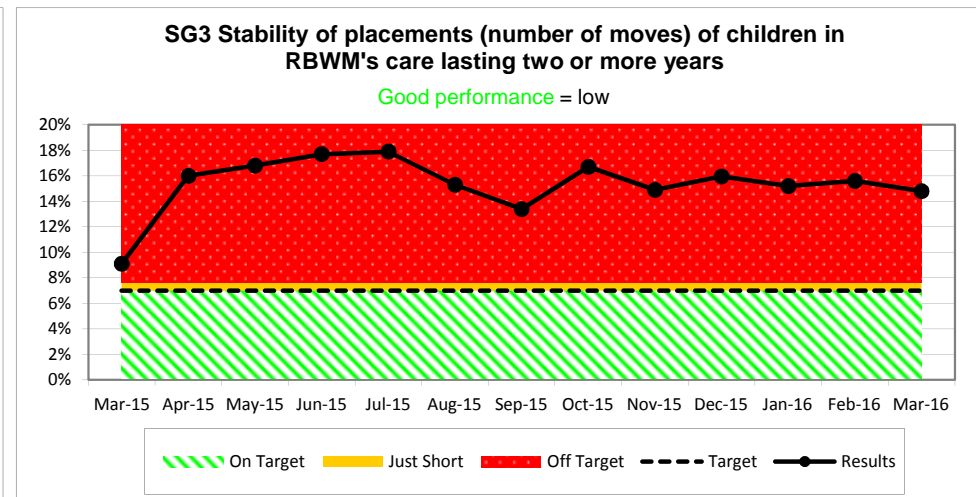
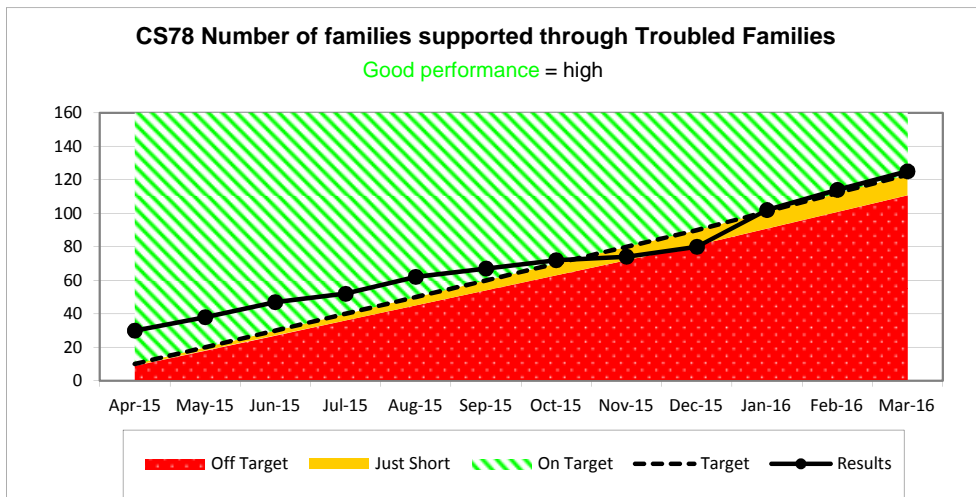
Lead Officer:	Kevin Mist	Lead Member:	Clr Stretton
Why is this important?	This indicates the level of attendances at Leisure Centres in the Borough.		
Strategic Priority:	Residents First	Last year's data:	1,603,568 (2014/15)
Achievement to date:	1,704,326 (2015/16)	2015/16 Target:	1,680,000
Note:	The graph and achievement to date shows cumulative figures.		
Work in progress:	The Borough's Leisure Centres are attracting more customers from Bracknell due to the closure of Coral Reef and more swimmers are attending Windsor Leisure Centre. Sales of memberships in the Expression Gym were very strong in the summer of 2015 and remain healthy in spring 2016. The take up of swimming lessons has increased.		
Issues:	None.		
Success:	The Council has met the year-end target. The performance for 2015/16 has increased by 6% compared to the same period last year.		
Intervention required:	None.		

Lead Officer:	Kevin Mist	Lead Member:	Clr Stretton
Why is this important?	This covers a very visible aspect of services provided by the Leisure Services unit to residents of all ages and in all wards of the Borough.		
Strategic Priority:	Value for Money	Last year's data:	89.81% (2014/15)
Achievement to date:	91.00% (Mar 2016)	2015/16 Target:	91%
Note:	The graph shows monthly data.		
Work in progress:	Very good performance in final months of the year, weather conditions have contributed to good access to the parks and highways. New Manager employed and in post.		
Issues:	Performance issues have been noted and recorded at weekly monitoring meetings. New management with regular spot checks and inspections with the RBWM Senior Management Team are addressing issues. Additional operational staff have been employed to focus on high profile sites.		
Success:	* The target for 2015/16 has increased by 6% compared to last year's target. * Early start to flowering season and little snow have helped		
Intervention required:	The Council is working with the contractor's management team to continue improvement in performance.		



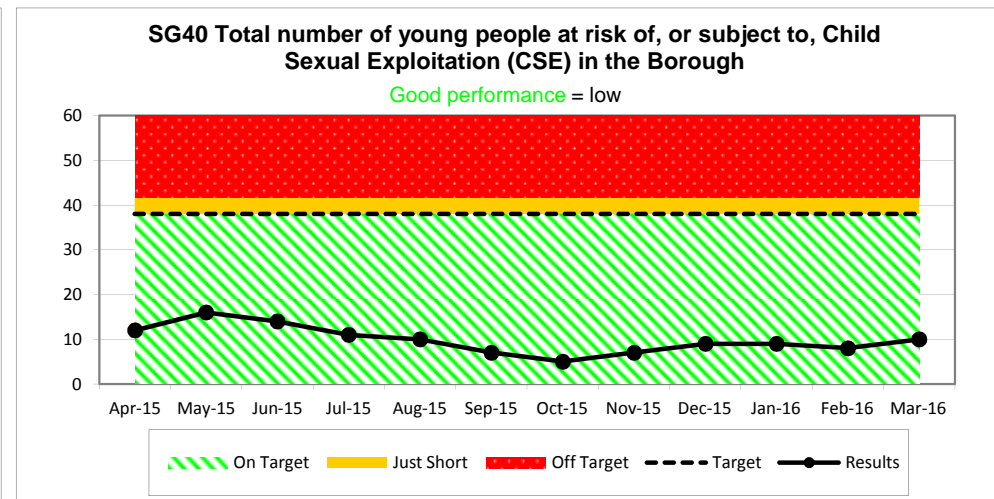
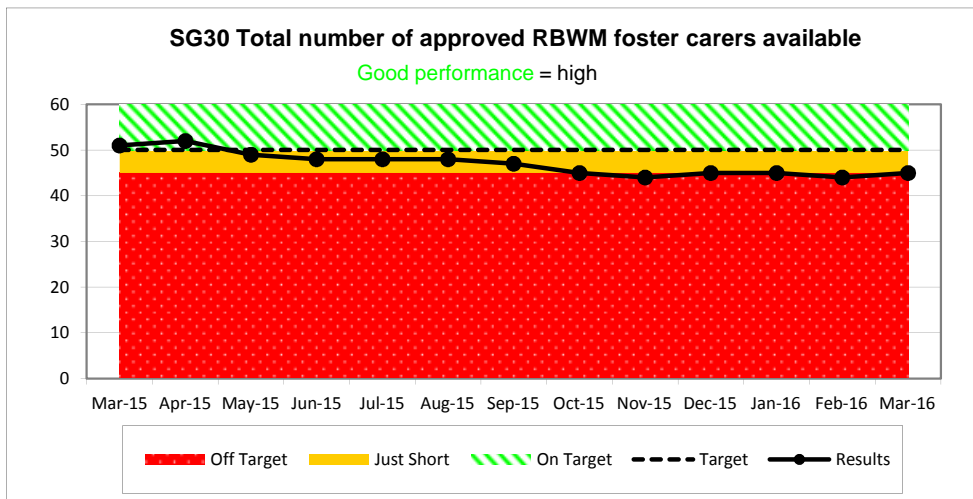
Lead Officer:	Mark Taylor	Lead Member:	Cllr Stretton																
Why is this important?	This indicates the level of income of libraries and museums that the Council operate. In 2014/15 the target and actual included £100K of S106 income; in 2015/16 this income was removed to focus on actual income raised by the Service through day to day activity.																		
Strategic Priority:	Value for Money	Last year's data:	£455,863 (2014/15)																
Achievement to date:	£390,746 (2015/16)	2015/16 Target:	£384,750																
Note:	The graph shows monthly data only. The current data is cumulative year to date.																		
Work in progress:	The cumulative income is just over 1.5% higher than the target for the year. Income received to date in each category is as follows:																		
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Fees & Charges</td> <td style="width: 25%;">£149,713</td> <td style="width: 25%;">Museum</td> <td style="width: 25%;">£18,325</td> </tr> <tr> <td>Space Hire</td> <td>£55,001</td> <td>Total</td> <td>£390,746</td> </tr> <tr> <td>Sales & Events</td> <td>£12,326</td> <td></td> <td></td> </tr> <tr> <td>Donations/Contributions</td> <td>£155,381</td> <td></td> <td></td> </tr> </table>			Fees & Charges	£149,713	Museum	£18,325	Space Hire	£55,001	Total	£390,746	Sales & Events	£12,326			Donations/Contributions	£155,381		
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Space Hire	£55,001	Total	£390,746																
Sales & Events	£12,326																		
Donations/Contributions	£155,381																		
Issues:	<ul style="list-style-type: none"> * Levels of income determined by controllable and uncontrollable factors, e.g. the number of overdue return charges and partnership funding or events that generate income. * The target for the current year excludes S106 income which is why it is lower than last year's total achieved. 																		
Success:	The income target was exceeded by just under £6k.																		
Intervention required:	Continue earlier billing for income due on invoice, in the new year.																		

Lead Officer:	Elaine Redding	Lead Member:	Cllr Airey
Why is this important?	Identifying need earlier and having effective services available to act as soon as problems arise within a family prevents emerging problems from escalating. Effective early support can often prevent the need for higher levels of support later on.		
Strategic Priority:	Delivering Together	Last year's data:	747 (2014/15)
Achievement to date:	744 (2015/16)	2015/16 Target:	747
Note:	The graph shows monthly data only. For 2015/16, this measure includes Intensive Family Support Programme.		
Work in progress:	<ul style="list-style-type: none"> * 744 families were supported through the Children's Centres, Intensive Family Support Programme and the Youth Service to prevent escalation to specialist services during 2014-2015. This is just three less than the target for the year. * The work was focused on one to one and group targeted work with young people and with families in response to identified need with a particular focus around improving parenting skills. 		
Issues:	* Performance through the year is affected by seasonality in particular, Youth Services will undertake significantly more work through the holiday periods. The graph has therefore been amended to show cumulative performance.		
Success:	The Council has continued to meet its overall target although year end performance finished just three below the target.		
Intervention required:	None.		



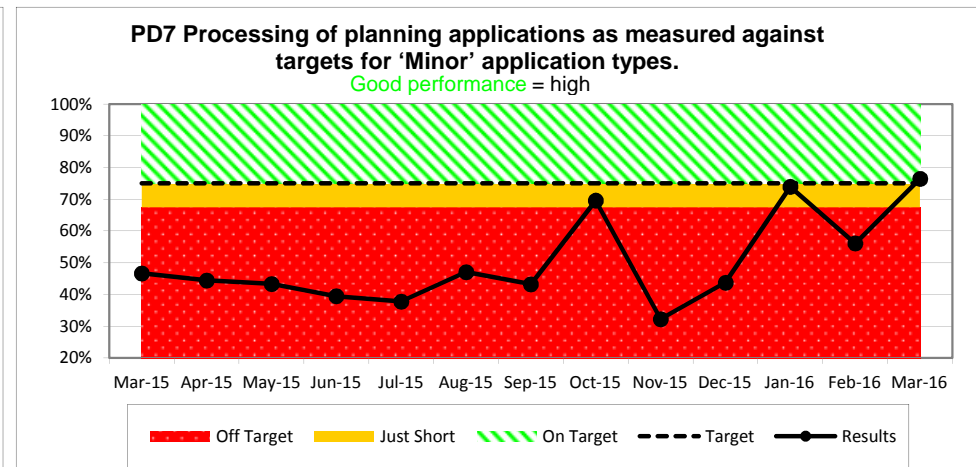
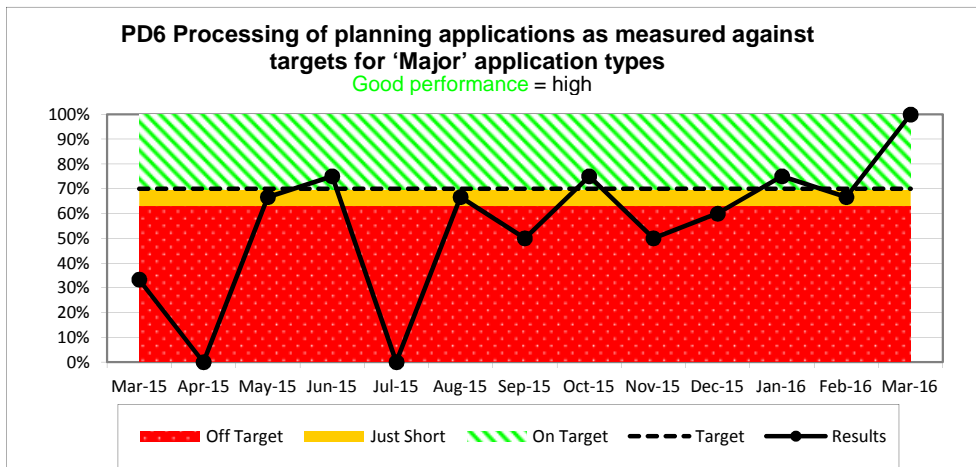
Lead Officer:	Elaine Redding	Lead Member:	Cllr Airey
Why is this important?	The programme works intensively with a small number of families in the Borough with multiple and complex problems to enable change in terms of employment, improved school attendance, and reduction in anti social and criminal behaviour.		
Strategic Priority:	Residents First	Last year's data:	191 (2014/15)
Achievement to date:	125 (2015/16)	2015/16 Target:	123
Note:	The graph shows cumulative data. The target has been set at 123 new families by end of March 2016 (start of 3 years period).		
Work in progress:	The Intensive Family Support Programme continues to provide the majority of support to families that meet the Troubled Families Criteria. However the formation of the Early Help Hub has meant that we are now able to provide extended resources and services to these families and we are now able to track their progress more easily given that all families referred via the Early Help Hub will have an Early Help Plan.		
Issues:	Tracking and collating data continues to be a challenge but the Council is in the process of devising a method that will allow us to better track and evidence Payment By Results data.		
Success:	IFSP has worked with 125 new families to date this financial year which is slightly above the target set by the Government for the Royal Borough of working with 123 families in 2015-2016.		
Intervention required:	None.		

Lead Officer:	Elaine Redding	Lead Member:	Cllr Airey
Why is this important?	The Council wants to provide children in care with a stable home rather than moving them around from one place to another.		
Strategic Priority:	Residents First	Last year's data:	9.1% (2014/15)
Achievement to date:	14.9% (2015/16)	2015/16 Target:	7%
Note:	The graph shows cumulative data only.		
Work in progress:	13 young people out of a cohort of 89 who had been in care for more than two and half years have had more than three placements moves in the last 12 months. Of the 13 young people, two moved into permanent adoptive placements and a further three moved into long term fostering placements. The remaining eight had moved placements during the year due to challenging behaviour and are now placed either in residential provision (three) or fostering placements.		
Issues:	The service works hard to keep any placement moves to a minimum. Sometimes placement moves are positive in terms of a young person moving to their adoptive placement. In other cases, placement moves are required because the placement is not meeting the young person's needs or they are continually going missing from it and residential options have to be considered.		
Success:	All children and young people in the case of the Royal Borough are in appropriate placements.		
Intervention required:	Placement moves are kept to a minimum but will always be made when in the best interest of child/young person.		



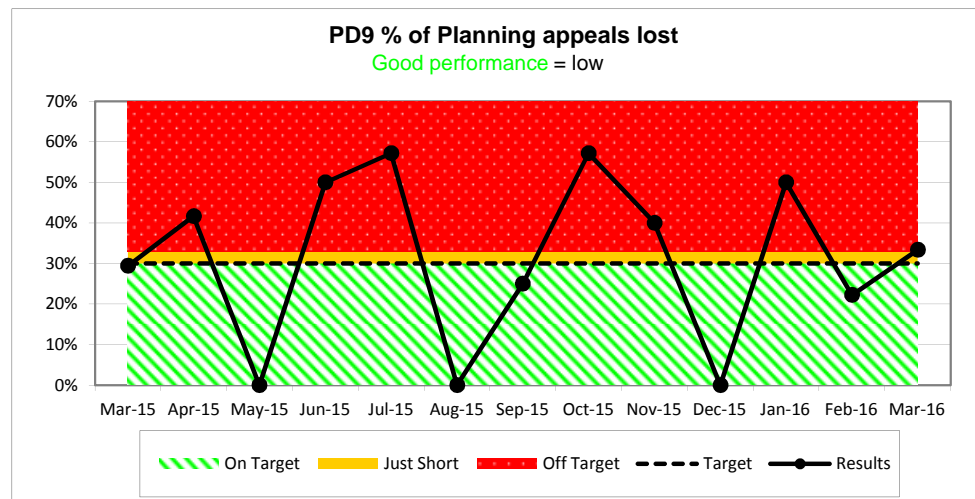
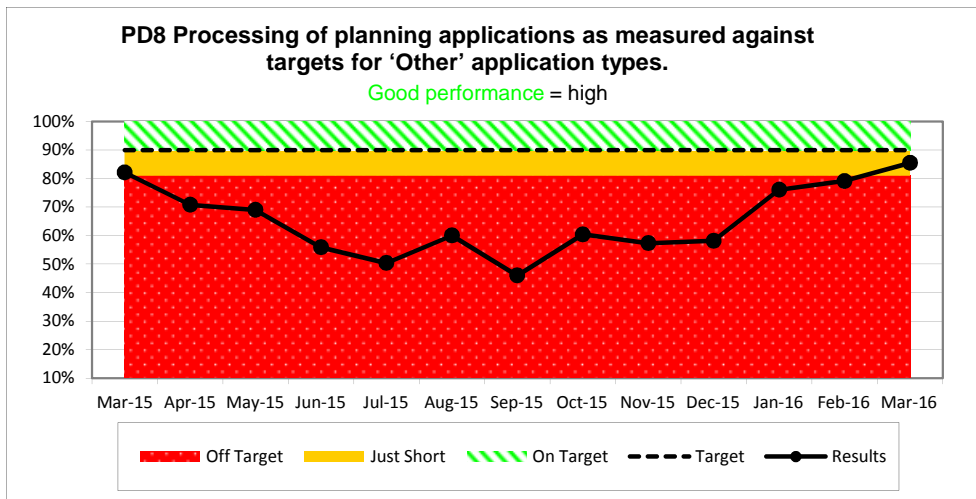
Lead Officer:	Elaine Redding	Lead Member:	Cllr Airey
Why is this important?	The Council want to increase the number of approved foster carers to provide a secure and caring environment for children and young people who cannot live with their families.		
Strategic Priority:	Delivery Together	Last year's data:	51 (2014/15)
Achievement to date:	45 (3 new) (2015/16)	2015/16 Target:	50 (20 new carers)
Note:	The graph shows cumulative data for total number of RBWM foster carers available (number in brackets show how many has been recruited).		
Work in progress:	<p>* This KPI has been amended to show the total number of foster carers available in order to give a better picture of current performance.</p> <p>* There were three formal approvals of new foster carers through the Fostering Panel during 2014-2015. The service continues to work with a further six potential foster carers who are at different states of the recruitment process. The timescale for assessment of suitability of prospective foster carers from formal application is eight months as determined by the Fostering Regulations.</p>		
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.		
Success:	The Council has a sufficient number of in house foster carers for the under 10 age range.		
Intervention required:	The Council needs to continue to recruit Foster Carers who will care for 13 plus aged children.		

Lead Officer:	Elaine Redding	Lead Member:	Cllr Airey
Why is this important?	The Council actively seeks to prevent the risk of child sexual exploitation to children & young people in the Borough, protect those experiencing it and support the prosecution of offenders.		
Strategic Priority:	Residents First	Last year's data:	New for 2015/16
Achievement to date:	10 (2015/16)	2015/16 Target:	Less than 38
Note:	The graph shows monthly data only. There are no data available before April 2015 as this is a new performance indicator.		
Work in progress:	The Missing Persons/Child Sexual Exploitation Operational Panel is a multi-agency panel that monitors on a monthly basis children and young people suspected of being at risk of child sexual exploitation and those who are known to be experiencing it. The Panel has an intervention plan in place for each young person on the tracker to mitigate the risks they are facing.		
Issues:	<p>* The number of young people on the tracker rose slightly in Quarter 4, giving a cumulative total for the year of 35.</p> <p>* As at 31 March 2016, there were 10 young people being actively tracked through the Operational Panel.</p>		
Success:	All young people identified on the tracker have a personalised intervention plan in place.		
Intervention required:	None.		



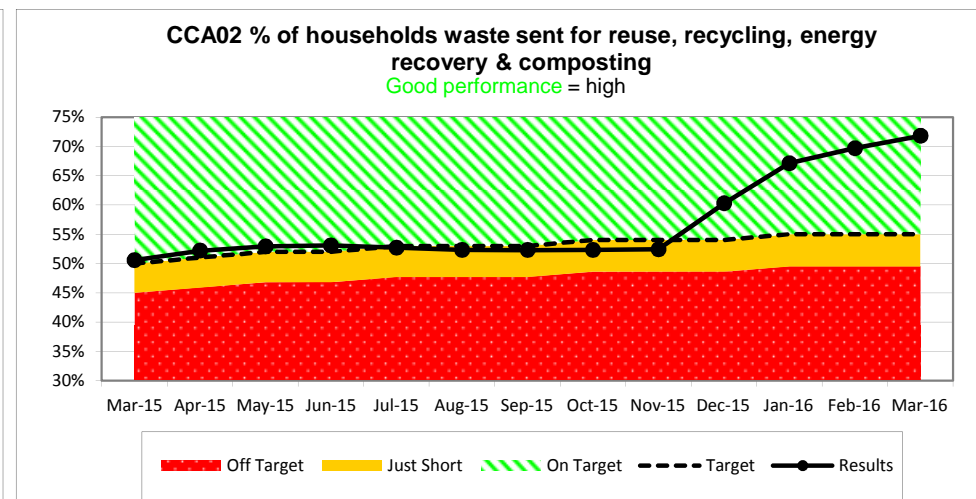
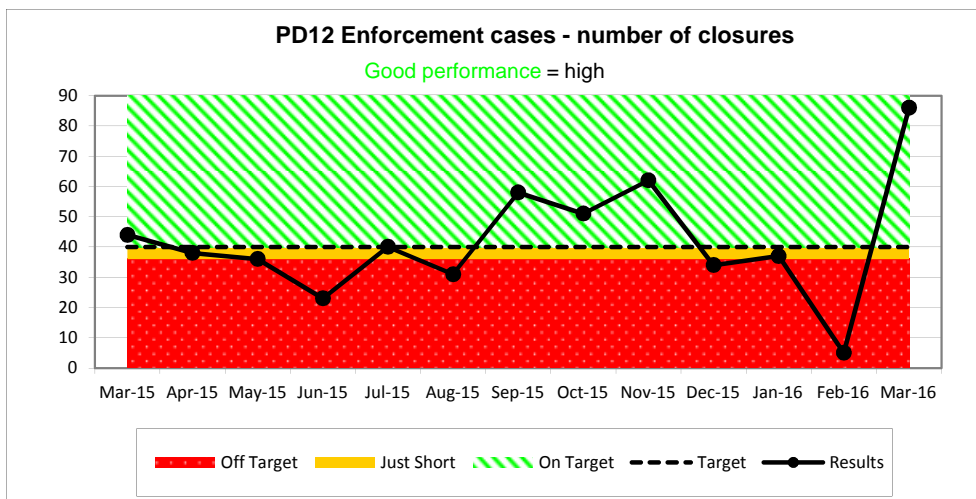
Lead Officer:	Chris Hilton	Lead Member:	Cllr Wilson
Why is this important?	This shows the speed of processing "Major" planning applications against their own target.		
Strategic Priority:	Delivery Together	Last year's data:	77.59% (2014/15)
Achievement to date:	67.35% (2015/16)	2015/16 Target:	70.00%
Note:	The graph shows monthly data only. Both last year's and current data are cumulative. National target is 60%.		
Work in progress:	Performance in quarter 4 is significantly improved with 77.78% of applications processed in time, a 16.49% improvement on the previous quarter which has contributed to an improvement on the overall cumulative year figures set out above. Officers are putting Planning Performance Agreements in place for major applications where appropriate and are also using the Extension of Time provisions where applications are reported to Panel. This has supported improved performance in this measure over the last quarter.		
Issues:	Performance fluctuates month-on-month, some major applications are quite complex and some straightforward. The service has received a number of pre application submissions on sites which are complex and will be resource intensive to manage through the process. The changes to the scheme of delegation made in December 2015 are resulting in section 73 applications for amendments to schemes already approved being reported to Panel and this is resulting in delays.		
Success:	Performance in processing major applications is consistently meeting target.		
Intervention required:	The improvement plan includes 12 key actions that are being progressed to improve performance across the who of the development control service area.		
Benchmarking (CIPFA ranking)	11th out of 16 (based on Q3 data)		

Lead Officer:	Chris Hilton	Lead Member:	Cllr Wilson
Why is this important?	This shows the speed of processing "Minor" planning applications against their own target.		
Strategic Priority:	Delivery Together	Last year's data:	65.60% (2014/15)
Achievement to date:	50.34% (2015/16)	2015/16 Target:	75.00%
Note:	The graph shows monthly data only. Both last year and current data are cumulative. National target is 65%.		
Work in progress:	The work in progress set out in quarter 3, including enhanced performance management, is now showing improvement in processing minor applications in quarter 4. The quarter 4 figures for minor applications processed in time has improved to 68.59% which is 25.11% better than the previous quarter. However, due to the poor performance earlier in the year the overall cumulative full year figures remain considerably below target. The Improvement Plan being taken forward from the Development Control Fast FSR will look to underpin this further to show continued improvement and reach a position of sustained good performance during 2016/17.		
Issues:	Applications which are capable of being determined under delegated powers have increasingly been being called to Panel which results in a delay in the decision being made. There have also been significant staffing retention and recruitment and process and ICT issues within the service that have contributed to poor performance across all three processing measures and that the improvement plan is seeking to address moving forward.		
Success:	Performance in processing minor applications is consistently meeting target.		
Intervention required:	The improvement plan includes 12 key actions that are being progressed to improve performance across the whole of the development control service area.		
Benchmarking (CIPFA ranking)	16th out of 16 (based on Q3 data)		



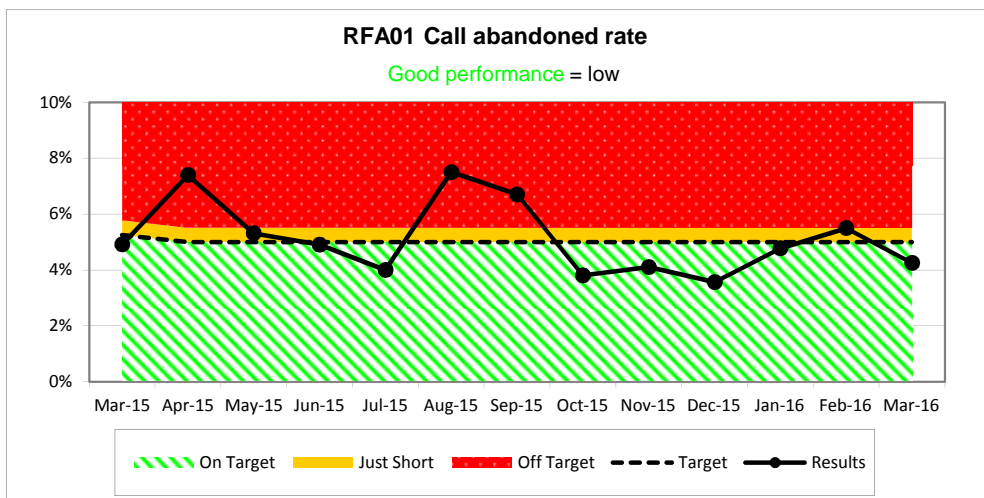
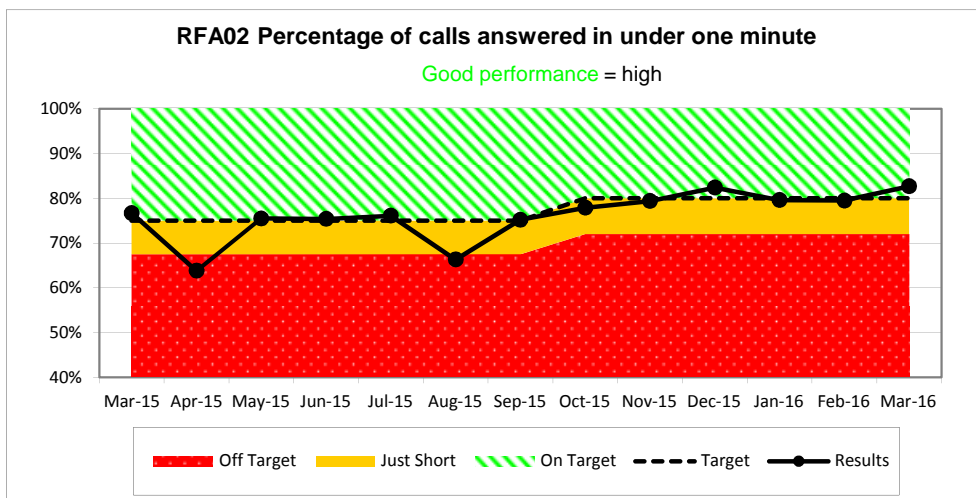
Lead Officer:	Chris Hilton	Lead Member:	Cllr Wilson
Why is this important?	This shows the speed that the Council is processing "Other" planning applications against their own target		
Strategic Priority:	Delivery Together	Last year's data:	89.98% (2014/15)
Achievement to date:	64.08% (2015/16)	2015/16 Target:	90.00%
Note:	The graph shows monthly data only. Both last year and current data are cumulative. National target is 80%.		
Work in progress:	Performance in quarter 4 is significantly improved with 79.95% applications processed in time which is a 21.93% improvement on the previous quarter. External consultants (TerraQuest) were appointed for 16 weeks from 22 October 2015. They have so far processed 299 'other' applications and are currently working on a further 75. This additional capacity, as well as improving the speed of determining this type of applications, has been one of the factors that has enabled the service to show improvement in Q4.		
Issues:	Applications which are capable of being determined under delegated powers have increasingly been being called to Panel which results in a delay in the decision being made. There have also been significant staffing retention and recruitment and process and ICT		
Success:	Performance in processing other applications is consistently meeting target.		
Intervention required:	The improvement plan includes 12 key actions that are being progressed to improve performance across the whole of the development control service area.		
Benchmarking (CIPFA ranking)	16th out of 16 (based on Q3 data)		

Lead Officer:	Chris Hilton	Lead Member:	Cllr Wilson
Why is this important?	This indicator measures the percentage of Planning appeals where the Council lost.		
Strategic Priority:	Delivery Together	Last year's data:	37.74% (2014/15)
Achievement to date:	34.52% (2015/16)	2015/16 Target:	Less than 30%
Note:	The graph shows monthly data only. Both last year and current data are cumulative.		
Work in progress:	Resourcing of planning appeals is challenging currently due to the turnover of staff. Work is now underway, learning from recent cases, to strengthen the council's approach.		
Issues:	CLG is consulting on changing the thresholds for performance to between 10-20% of decisions overturned at appeal; additionally CLG consider that a rate of 10% of major applications overturned at appeal should be introduced and this would be a challenge for this Authority. Planning appeals are impacted by the lack of an up to date Local Plan and the fact that the Council is not able to demonstrate a 5 year Housing Land supply.		
Success:	To reduce planning appeals lost further.		
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 including the potential for award of costs, as appropriate. Technical briefings before the Panel meetings assist in clarifying any factual matters for Panel members.		



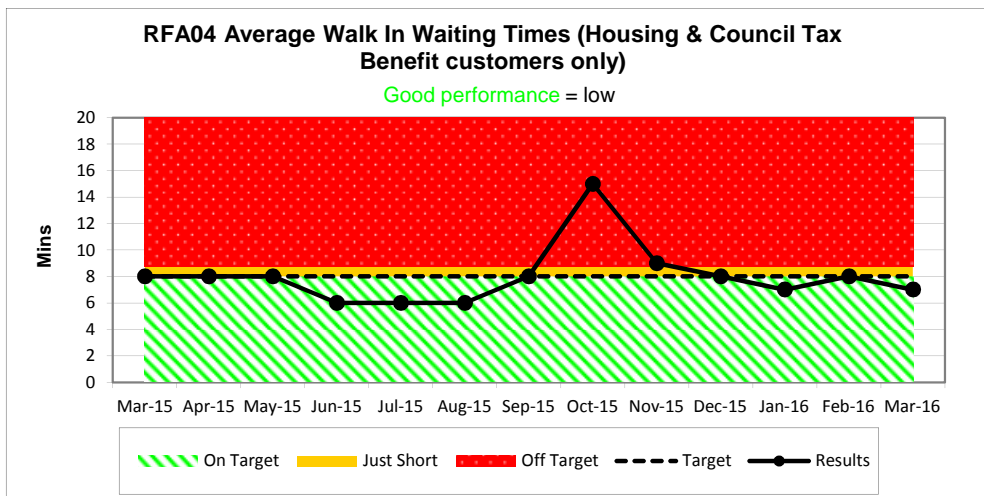
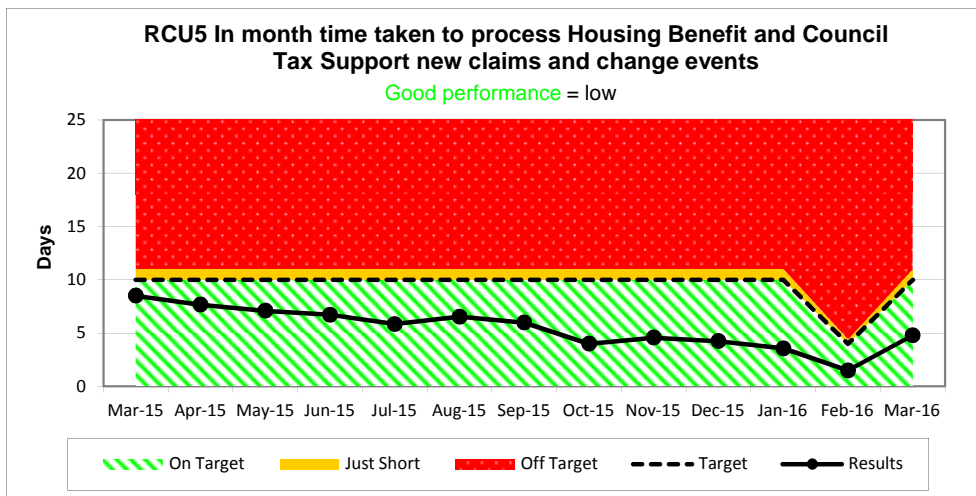
Lead Officer:	Chris Hilton	Lead Member:	Cllr Wilson
Why is this important?	Closing enforcement cases indicates the number of cases that the Council is dealing with. Enforcement cases can be a lengthy and very complicated process.		
Strategic Priority:	Delivering Together	Last year's data:	New for 2015/16
Achievement to date:	501 (2015/16)	2015/16 Target:	480 cases
Note:	This is a new measure to be reported from 2015/16 which shows the scale and size of the caseload the Enforcement Team are dealing with. The graph shows monthly data only. Target is 40 cases per month.		
Work in progress:	The team has been working to close outstanding cases which it is not expedient to pursue.		
Issues:	None		
Success:	The performance of the team is well above target.		
Intervention required:	None.		

Lead Officer:	Craig Miller	Lead Member:	Cllr Cox
Why is this important?	The Council want to encourage the recycling / reuse and composting of domestic waste.		
Strategic Priority:	Delivering Together	Last year's data:	50.57% (2014/15)
Achievement to date:	71.81% (2015/16)	2015/16 Target:	55%
Note:	Both data and graph are cumulative .		
Work in progress:	Officers are planning detailed campaigns for 2016-17 focussing on lower performing areas of the Borough. These are predominantly areas of flats, or where sacks are still used for the waste and recycling collections as properties are not suitable for bins. In these areas it may be more challenging for people to recycle, and interventions will be undertaken to make it as easy and convenient as possible to recycle.		
Issues:	None.		
Success:	A relaunch of the food waste collection service has successfully taken place. This has resulted in a 42% increase in food waste collected during Quarter 4 compared to the same period in 2014-15. Residual waste has been sent to Energy from Waste for recovery rather than landfill since 26 November 2015, which has increased the reuse, recycling, energy recovery and composting rate.		
Intervention required:	No intervention required.		
Benchmarking (SESL data)	12th out of 16 (based on 2014/15 data)		



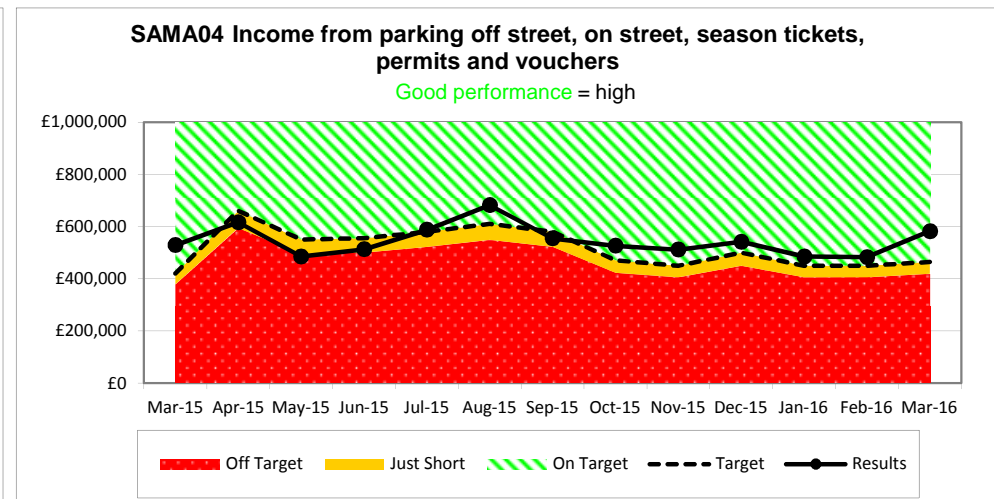
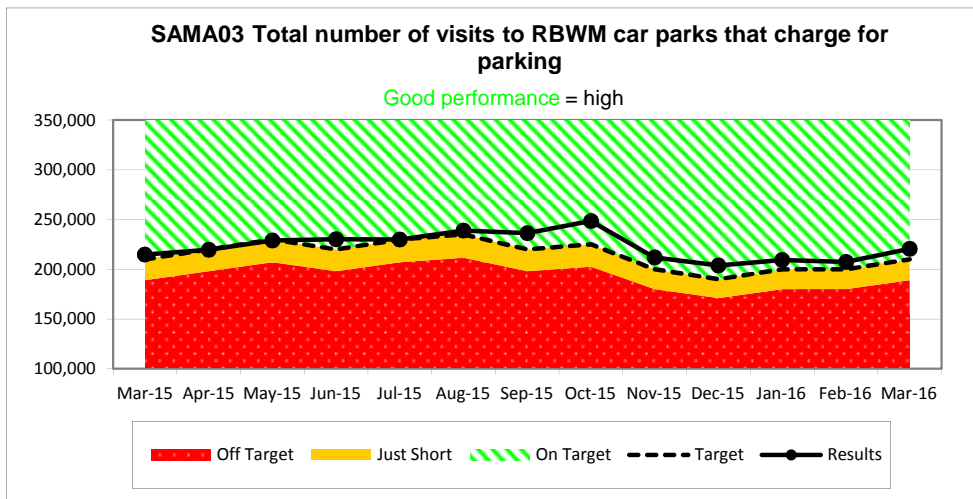
Lead Officer:	Edward Phillips	Lead Member:	Cllr Hill
Why is this important?			
It gives a good indication of the availability of the Contact Centre to handle customer enquiries.			
Strategic Priority:	Delivery Together	Last year's data:	72.87% (2014/15)
Achievement to date:	76.20% (2015/16)	2015/16 Target:	80%
Note:	This is the percentage of calls into the Contact Centre which are answered in less than 1 minute. The graph & current data shows monthly data only.		
Work in progress:			
The Council continues to analyse customer contacts to understand why they are contacting RBWM. This information allows the Council to work closely with services to continually make improvements and reduce unnecessary contact into the Customer Service Centre. For example;			
<ul style="list-style-type: none"> • Changing and adding the information on the website. • Writing clearer letters and other communication. • Raising awareness of activities through Around The Royal Borough. • Continually training the Customer Service Staff so they can resolve calls first time. 			
In Q1 2016/17, a Digital Channel Solution will be implemented. This will allow customers to have other ways to contact the Council and do business with the option of being kept up to date. Services are being re-designed to be delivered digitally reducing the number of manual touch points. This will allow the Council resources to be focused on improving and maintaining this target.			
Issues:			
None.			
Success:			
Target was increased on 1 October 15 from 75% to 80% . Performance for the period 1 April 15 - 30 September 15 was 72.1% and from 1 October 15 - 31 March 16 was 80.3%			
Intervention required:			
None.			

Lead Officer:	Edward Phillips	Lead Member:	Cllr Hill
Why is this important?			
To ensure that resources are in place to deal with customer queries and reduce waiting times.			
Strategic Priority:	Resident First	Last year's data:	4.91% (2014/15)
Achievement to date:	5.14% (2015/16)	2015/16 Target:	Less than 5.0%
Note:	The graph shows monthly data.		
Work in progress:			
This is linked to RFA02 - % of calls answered in under one minute (see left). The focus during the year has been to analyse avoidable contact to reduce this further. The overall performance 2015/16 is just short of target by 0.14%			
Issues:			
None.			
Success:			
Performance for the period 1 April 2015 - 30 September 2015 was 6% (just off target) and 1 October 15 - 31 March 2016 was 4.3% (ahead of target)			
Intervention required:			
None.			



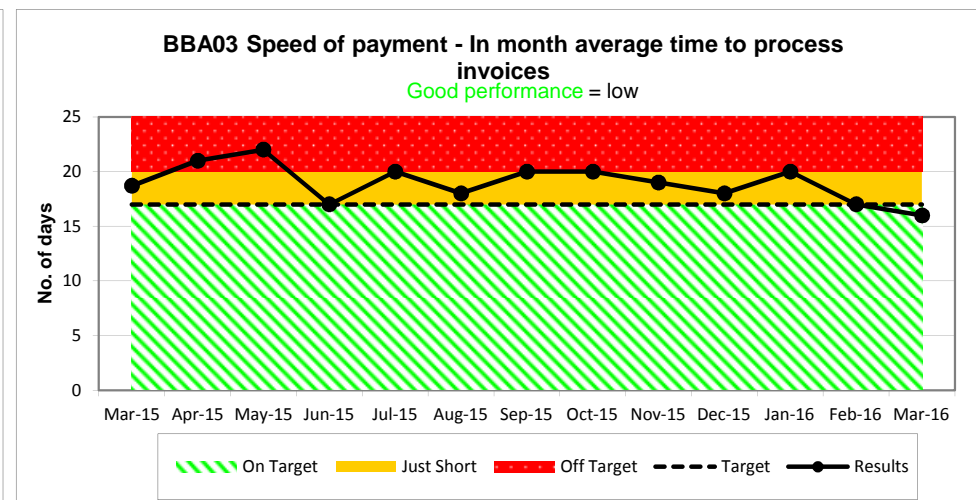
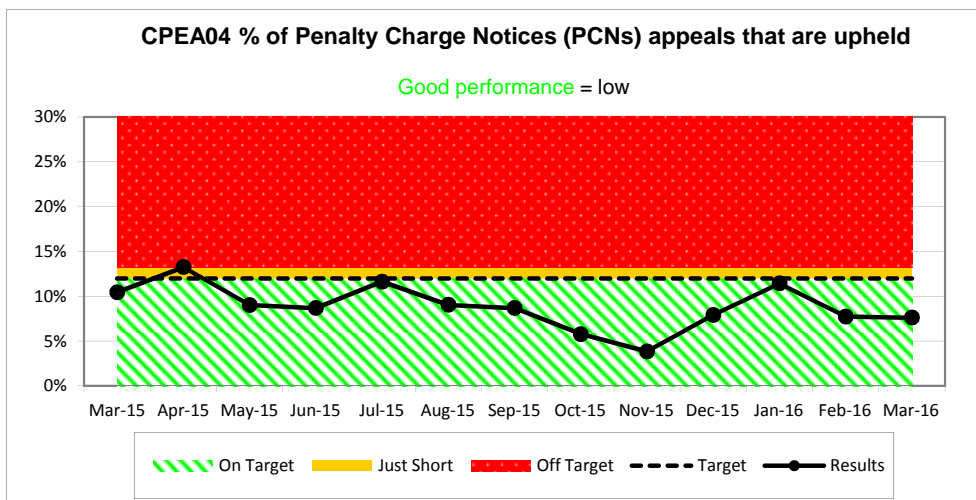
Lead Officer:	Andy Jeffs	Lead Member:	Cllr Hill
Why is this important?	Ensure that resources are in place to process new claims/change events as quickly and efficiently as possible. Assists residents on low incomes to pay rents, offers assistance to those trying to get back into work and helps prevent homelessness.		
Strategic Priority:	Delivering Together	Last year's data:	12.7 days (2014/15)
Good performance:	Improved performance is typified by lower number		
Achievement to date:	4.8 days (2015/16)	2015/16 Target:	Less than 10 days
Note:	The figure shown is the combined in month processing time for new claims and change events.		
Work in progress:	Note: The <10-day target is an annual one and is based on the time taken to process all new claims and change events from 1 April to 31 March and is measured on 31 March each year. The monthly performance for February each year is lower as that is the month that the Council processes all the rent increases for tenants which as they are automated are all done in 1-day, hence the lower monthly performance and target in February.		
Issues:	None.		
Success:	In Q4 2015/16, the Council's combined average processing time was 3 days, 7 days better than the 10 day target. Year-to-date, the Council's processing time is 4.8 days, 5.2 days better than the target.		
Intervention required:	None.		

Lead Officer:	Edward Phillips	Lead Member:	Cllr Hill
Why is this important?	To ensure that resources are in place to deal with customer queries and reduce waiting times.		
Strategic Priority:	Resident First	Last year's data:	8 mins (2014/15)
Achievement to date:	8 mins (2015/16)	2012/13 Target:	Less than 8 mins
Note:	The graph shows monthly data only.		
Work in progress:	During this period changes were made to the way Housing Benefit claims are processed resulting in a initial longer interview time but a significantly quicker processing time. Wait times have now evened out and averaged at 8 minutes as less customers are repeat calling.		
Issues:	None.		
Success:	The focus has been on reducing avoidable contact and getting it right first time. The Council has reduced the number of customers who have to make repeat visits, speeding up the process for them and other customers.		
Intervention required:	None.		



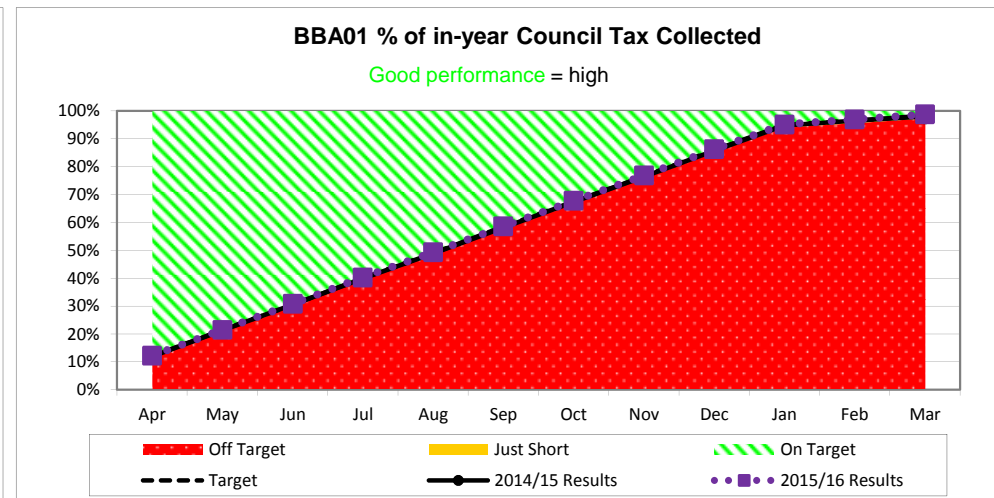
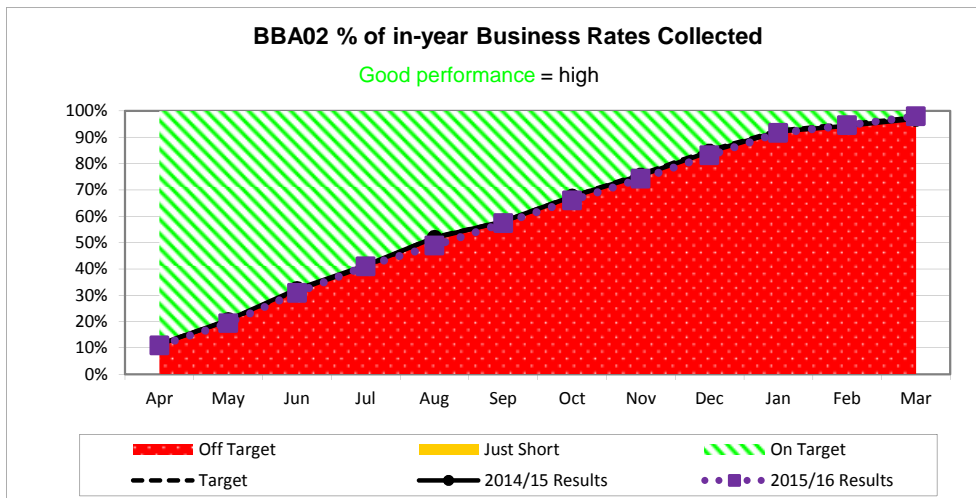
Lead Officer:	Neil Walter	Lead Member:	Cllr Rayner
Why is this important?	This gives an indicator that the car park charges are correct and how many people are using the towns.		
Strategic Priority:	Resident First	Last year's data:	2,573,569 (2014/15)
Achievement to date:	2,685,027 (2015/16)	2015/16 Target:	2,580,000
Note:	The graph shows monthly data and target only. The above current data and last year's data are reported as cumulative for the year.		
Work in progress:	Usage figures for 2015/16 includes visits made by those with a season ticket. As the use of season tickets increases the daily usage decreases, however the overall usage was 4.1% above the profiled target.		
Issues:	None.		
Success:	Car park usage for Q4 of 2015/16 is above the target of 2,580,000 (4.1%). Season ticket sales continue to grow in Maidenhead, especially in Hines Meadow, which exceeded budget by over £200k by the end of Q4. The steady increase in the use of season tickets enables forward budget planning as income is received up front either on a monthly, quarterly, half yearly or annual basis.		
Intervention required:	None.		

Lead Officer:	Neil Walter	Lead Member:	Cllr Rayner
Why is this important?	This shows how much revenue is generated from the Council's car parks, season tickets, permits and vouchers during the financial year.		
Strategic Priority:	Value for Money	Last year's data:	£5,948,087 (2014/15)
Achievement to date:	£6,567,609 (2015/16)	2015/16 Target:	£6,320,000
Note:	The graph shows monthly data and target only. The above current data and last year's data are reported as cumulative for the year.		
Work in progress:	The target for 2015/16 has increased by £370,000 above 2014/15 actual or £538,000 on last years budget. The total income received at end of Q4 of 2015/16 is £6,567,609 against a target of £6,320,000 or 3.92% up. The Council continues to work closely with key partners to identify ways to increase footfall in the town centres in the Borough.		
Issues:	None.		
Success:	Income in both Windsor and Maidenhead is increasing with Season tickets 20% up on budget, Alma Road (21% up) , River Street (4% up) and Stafferton Way (22% up) doing particularly well.		
Intervention required:	None.		



Lead Officer:	Craig Miller	Lead Member:	Cllr Cox
Why is this important?	A low figure will show that the PCN is issued fairly and correctly. A high figure could show that PCNs are issued perhaps unfairly or incorrectly.		
Strategic Priority:	Delivering Together	Last year's data:	9.36% (2014/15)
Achievement to date:	8.60% (2015/16)	2015/16 Target:	Less than 12%
Note:	The graph shows monthly data only. The current data is cumulative .		
Work in progress:	<p>* This is a new key performance indicator for 2015/16 IPMR which has replaced % of PCNs issued that are appealed.</p> <p>* Out of the total of 26,059 PCN's issued up to the end of Q4 2015/16, 2,241 were cancelled after appeals, equating to 8.60%.</p>		
Issues:	None.		
Success:	The Council's performance and accuracy in issuing PCNs has improved from last years performance of 9.36%.		
Intervention required:	None.		

Lead Officer:	Andy Jeffs	Lead Member:	Cllr Hill
Why is this important?	This indicator reports on the average number of days in the month it has taken to pay invoices for goods and services.		
Strategic Priority:	Delivering Together	Last year's data:	18 days (2014/15)
Achievement to date:	17.6-days (2015/16)	2015/16 Target:	Less than 17 days
Note:	The figure shown is the average number of days taken in the month to pay invoices received by the council for commercial goods and services		
Work in progress:	In Q4 the average number of days to process invoices reduced to 17.6 days. This is 0.6 days above the 17 day target. In March 2016, the Council achieved 15.5 days which is 1.5 days better than target and 3.2 days better than March 2015. Over the full year the average was 18.9 days, 1.9 days off the 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 12.4-days quicker than this in Q4 2015/16.		
Intervention required:	Ensure service areas pass all invoices for payment promptly and where they are disputed they are clearly marked.		



Lead Officer:	Andy Jeffs	Lead Member:	Cllr Hill
Why is this important?	This performance indicator reports the cumulative in-year Business Rates collection.		
Strategic Priority:	Delivering Together	Last year's data:	97.00% (2014/15)
Good performance	Improved performance is typified by a higher %		
Achievement to date:	97.99% (2015/16)	2015/16 Target:	97.50%
Note:	The figures shown is the percentage of 2015-16 Business Rates collected by the Council. The graph shows cumulative data for both financial year 2014/15 and 2015/16.		
Work in progress:	In Q4 the Council collected 97.99% of the 2015-16 Business Rates. This is 0.49% above the Q4 target. The Council has collected £78.342m out of the total of £79.950m.		
Issues:	None.		
Success:	The full year Business Rates collection was 97.99%, 0.49% above the 97.5% target and 0.99% higher than the 2014-15 collection.		
Intervention required:	None.		
Monthly Performance Data			
	Oct	Nov	Dec
Last year's performance	67.47%	75.49%	84.54%
Target (2015/16)	67.50%	76.00%	85.00%
Performance 2015/16	66.06%	74.27%	83.15%
Difference 2015/16	-1.44%	-1.73%	-1.85%
	Jan	Feb	Mar
Last year's performance	92.18%	94.41%	97.00%
Target (2015/16)	92.50%	95.00%	97.50%
Performance 2015/16	91.60%	94.54%	97.99%
Difference 2015/16	-0.90%	-0.46%	0.49%
Benchmarking (CIPFA ranking)	16th out of 8 (based on 2014/15 data)		

Lead Officer:	Andy Jeffs	Lead Member:	Cllr Hill
Why is this important?	This performance indicator reports the cumulative in-year Council Tax collection.		
Strategic Priority:	Delivering Together	Last year's data:	98.02% (2014/15)
Good performance	Improved performance is typified by a higher %		
Achievement to date:	98.77% (2015/16)	2015/16 Target:	98.30%
Note:	The figure shown is the percentage of 2015-16 Council Tax collected by the Council. The graph shows cumulative performance data for both financial year 2014/15 and 2015/16.		
Work in progress:	In Q4 the Council collected 98.77% of the 2015-16 Council Tax. This is 0.47% above the Q4 target. The Council has collected £75.288m out of the total of £76.229m.		
Issues:	None.		
Success:	The full year Council Tax collection was 98.77%, 0.47% above the 98.3% target and 0.75% higher than the 2014-15 collection.		
Intervention required:	None.		
Monthly Performance Data			
	Oct	Nov	Dec
Last year's performance	67.34%	76.44%	85.72%
Target (2015/16)	67.50%	76.50%	86.00%
Performance 2015/16	67.78%	76.87%	86.22%
Difference 2015/16	0.28%	0.37%	0.22%
	Jan	Feb	Mar
Last year's performance	94.84%	96.46%	98.02%
Target (2015/16)	95.00%	96.50%	98.30%
Performance 2015/16	95.13%	96.93%	98.77%
Difference 2015/16	0.13%	0.43%	0.47%
Benchmarking (CIPFA ranking)	8th out of 16 (based on 2014/15 data)		

Performance Indicators - secondary indicators

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

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

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
AS29 Number of new people receiving Telecare	Hilary Hall	Adults, Culture & Health Services	332	350	123	233	343	458	↑	All figures are cumulative unless stated. At the end of quarter 4, a total of 458 residents were being supported by Telecare. The activity in 2015/16 has increased by 37% compared to the same period last year. Please note that last year's data did not include figures from two separate providers.
AS1 Proportion of people using long term social care who receive Self Directed Support (SDS)	Angela Morris	Adults, Culture & Health Services	98.22%	95%	97.2%	98.2%	98.0%	95.8%	↓	The Council's performance for 2015/16 is 95.75%, which means that 627 out of a possible 655 residents are receiving self directed support. This is just above the target of 95%. The target has been met for past 11 months. Good performance is being maintained. 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.
Increase the proportion of adults with Learning Development Disabilities (LDD) needs in paid employment	Angela Morris	Adults, Culture & Health Services	21%	21%	20.6%	19.8%	N/A	N/A	N/A	It is no longer possible to capture data in this way for WIW as they are no longer part of RBWM and do not have access to Paris. A process of ensuring accurate data collection is currently being explored that complies with data protection laws.
Number of permanent admissions to residential or nursing care 65+ made in a year	Angela Morris	Adults, Culture & Health Services	98	Less than 95	38	77	119	150	↓	The total for 2015/16 is 150. The Council have had additional resources from NHS to facilitate the discharge of people from Wexham Park Hospital (WPH). There was a spike in demand due to the increased number of admissions and consequent discharges from WPH.
Number of people taking up health checks	Hilary Hall	Adults, Culture & Health Services	3,146	3500	930	1,872	2,894		↑	Data for quarter 4 has not yet been released by Public Health England with the complete dataset due to be received by 2 May 2016. Based on local intelligence, it is expected that the target of 3,500 will be achieved. Four community clinics were offered this quarter. Looking forward to 2016-2017, it is known that the bank nurses who deliver community clinics have retired/left, requiring new bank nurses to be recruit in order to be able to offer health checks in the community.

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
Number of residents who quit smoking for at least 4 weeks	Hilary Hall	Adults, Culture & Health Services	866	750	235	305 (up to end of July)			N/A	The Council is still awaiting data / updates from Public Health
Childhood immunisation - MMR2 (measles, mumps and rubella)	Hilary Hall	Adults, Culture & Health Services	86.3%	95% uptake	86.4%	86.7%	89.8%		↑	Data for quarter 4 has not yet been released by NHS England due to issues with data upload. Q3 draft figures from Windsor, Ascot and Maidenhead Clinical Commissioning Group indicate that 89.8% (398 out of 443 eligible children) have received the MMR2 vaccine. Data is only available at CCG area level, not unitary authority level.
Number of households prevented from becoming homeless by Housing Options	Nick Davies	Adults, Culture & Health Services	1,756	1000	481	833	1137	1523	↑	As at 31 March 2016, a total of 1,523 households had been prevented from becoming homeless through a combination of advice, deposits and mortgage rescue. Prevention has risen to 16% of those home seekers who contacted the service, above last year's figure of 12.5%. Homelessness prevention activity includes interest free loans, mortgage rescue, landlord and tenant intervention, nominations and DIY Shared Ownership. A large increase is positive as this means that prevention and intervention is being effective.
% of all RBWM schools inspected by Ofsted to receive a Good or Outstanding Excellent judgement	Kevin McDaniel	Adults, Culture & Health Services	73% - All	73%	75.0%	75.0%	79.0%	79.0%	↔	There have been ten reported inspections to date during this academic year. Six have improved their Ofsted rating while one has fallen. Six of the schools are judged Good or Outstanding and there are no maintained schools in Special Measures. These inspections mean that it is unlikely that there will be enough inspections of schools currently judged as Requires Improvement to reach the 84% target by July 2016. The inspection list is: Holy Trinity Cookham: Outstanding from Requires Improvement. Riverside: Good from Requires Improvement. Churchmead: Good from Requires Improvement. South Ascot Village: Good from Requires Improvement. St Mary's: Remained at Good. Queen Anne: Remained at Good. Eton Wick: Requires Improvement from Good. Bisham: Requires Improvement from Special Measures. Eton Porny: Requires Improvement from Special Measures. Altwood: Remained at Requires Improvement.

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
Number of 0-4 year olds registered with Children's Centres in the top 8 deprived areas	Elaine Redding	Adults, Culture & Health Services	935	960	864	881	891	928	↑	<p>The top 8 deprived areas are: Little Cygnets E01016566 Datchet 1 North Town E01016573 Furze Platt 2 North Town E01016529 Belmont 3 Manor E01016555 Clewer North 4 North Town E01016584 Riverside 5 Manor E01016554 Clewer North 6 North Town E01016590 Oldfield 7 Little Acorn E01016599 Pinkneys Green 8</p> <p>0-4 year olds in these areas are targeted by Children's Centres through a combination of volunteer parent champions, targeted services and using opportunities to attend local events for families with young children. The target for this year was not met because the number of children registered in these areas in 2014/15 was 835. In 2015/16 we reached 928. Therefore we exceeded last year's number but did not reach the target due to a variety of reasons:</p> <ul style="list-style-type: none"> • Staff shortage. • There has been an overall decrease in CC universal footfall as the service moves towards more targeted service delivery. • Four Parent Champions moved onto employment, recruitment underway to replace and train.
Permanent exclusions from schools in RBWM	Kevin McDaniel	Adults, Culture & Health Services	15 (AY 2013/14)	12 (AY 2014/15)	11 (for AY 2014/15)	0 (for AY 2015/16)	2 (for AY 2015/16)	13 (for AY 2015/16)	↓	<p>* AY = Academic Year.</p> <p>The Council has a statutory duty to provide education from the 6th day after exclusion for any statutory school age (5-16) or child with additional needs (0-25) pupil who is resident in RBWM. 12 pupils have been permanently excluded to date during the current academic year who require us to perform this duty. The 12 pupils break down as 8 from RBWM state funded schools, 2 from non-RBWM state funded schools and 2 from independent schools. 9 of the 12 are secondary age, 2 special school pupils and 1 primary age pupil.</p> <p>The national performance indicator (as reported here) counts the permanent exclusions from RBWM based state-funded schools. 13 pupils have been excluded as there are 5 Slough resident pupils in addition to the 8 RBWM pupils. 11 of the pupils are secondary age, 1 primary age and 1 from a special school.</p> <p>All schools are reporting an increasing prevalence of more challenging behaviour.</p>

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
The total number of education health & care plans for pupils aged under 20	Elaine Redding	Adults, Culture & Health Services	739	Less than 750	746	741	738	759	↓	This total includes existing statements of educational need as well as education, health and care plans for children and young people up to 25 years of age. New education, health and care assessments need to be completed within 20 weeks and timeliness of completing new plans is still challenging. This is due to the requirements to secure wider professional input as well as the time it takes for parents to agree a final version of a more robust holistic plan. Transfers from statements to education, health and care plans now need to be completed within 20 weeks and current performance is 18-20 weeks.
Keep the % of 16-19 year olds who are Not in Education, Employment or Training (NEET) below 5.25%	Elaine Redding	Adults, Culture & Health Services	4.6%	Less than 5.25%	3.32%	5.8%	5.3%	5.3%	↔	The proportion of young people not in employment, education or training remains just short of target by 0.05% off target. The Council continues to work with various partners to secure employment or alternative training provision.
Child Protection Plans lasting two years or more	Elaine Redding	Adults, Culture & Health Services	9.1%	Less than 4.5%	4.5%	0.0%	0.0%	0.0%	↑	There are no children with a child protection plan lasting two years or more.
% of care leavers in suitable accommodation	Elaine Redding	Adults, Culture & Health Services	76.9%	100%	84.6%	97.6%	94.7%	94.4%	↓	As at 31 March 2016, two young people were designated as not being in suitable accommodation although they are accommodated.
% of care leavers in education, employment or training	Elaine Redding	Adults, Culture & Health Services	76.9%	80%	84.6%	65.9%	65.8%	61.1%	↓	14 young people out of the cohort of 36 are not in employment, education or training. Two are teenage parents and seven are unable to secure work or education/training due to sickness and/or severe disabilities. The Personal Advisors are working closely with the remaining five young people to secure appropriate education, employment or training for them.
% of children who have become the subject of a Child Protection Plan for the second time	Elaine Redding	Adults, Culture & Health Services	11.4%	Less than 12%	22.9%	13.1%	0.0%	12.9%	↓	22 children were subject of a child protection plan for a second time at 31 March 2016. However, only one child had previously been on a child protection plan within the last two years.
Number of young people, under 18, missing from home three times or more in a quarter	Elaine Redding	Adults, Culture & Health Services	New indicator for 2015/16	TBC (no baseline available to set target as this is a new KPI for 2015/16)	0	9	8	2	↑	Two young people have been recorded as missing from home three times or more in the quarter. All of the children had return interviews and the intelligence from these interviews is used by the Missing Persons/Child Sexual Exploitation (CSE) Operational Panel to ensure timely support and appropriate interventions.

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
Number of young people, under 18, missing from care three times or more in a quarter	Elaine Redding	Adults, Culture & Health Services	New indicator for 2015/16	TBC (no baseline available to set target as this is a new KPI for 2015/16)	2	7	0	2	↑	Two children in care went missing three times or more in the quarter. One was a child in care placed in the Royal Borough by another local authority. Both young people had return interviews and both have an intervention plan in place monitored by their social worker and through the Missing Persons/Child Sexual Exploitation Panel.
% of children / young people removed from the Child Sexual Exploitation (CSE) case tracker within three months of identification due to successful intervention	Elaine Redding	Adults, Culture & Health Services	New indicator for 2015/16	TBC (no baseline available to set target as this is a new KPI for 2015/16)	8%	14%	16.0%	25.0%	↑	Five young people were removed from the case tracker in Q4 2015/16; in all cases, the risk had significantly reduced. However, even when children and young people are removed from active monitoring on the tracker, their position is noted in order to ensure that further support and interventions, if needed, can be provided in a timely way.
% of repeat referrals to the Child Sexual Exploitation case tracker within 12 months	Elaine Redding	Adults, Culture & Health Services	New indicator for 2015/16	TBC (no baseline available to set target as this is a new KPI for 2015/16)	8%	0%	13.4%	0.0%	↑	There were no repeat referrals to the Child Sexual Exploitation case tracker within 12 months in Q4 2015/2016.
Rents receivable as a percentage of total rental value of commercial estate	Mark Shephard	Corporate & Community Services	95.3%	92.0%	95.70%	94.80%	96.20%	95.80%	↑	The target of 92% has been chosen with due regard to commercial estates in the private sector where 85% and above is considered representative of a well managed commercial estate. This target is ambitious but it has been adopted to reflect the improving economic environment. The indicator would be at its theoretical maximum value of 100% if every property in the portfolio was let and produced income. In practice, a small proportion of property is usually held within the portfolio awaiting redevelopment.

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
Number of milestones hit on Area Action Plan (AAP) sites	Chris Hilton	Corporate & Community Services	New indicator for 2015/16	8	2	6	9	11	↑	<p>During Q4 2015/16, 2 milestones hit on AAP sites being:-</p> <p>1) GL Hearne appointed as Development Manager for York Road / West Street JV delivery vehicle. 2) Lambert Smith Hampton appointed as Development Manager for West Street SPD.</p> <p>Milestones include:</p> <ol style="list-style-type: none"> 1. Development Manager appointed. 2. Feasibility study completed. 2. Development framework completed. 3. Planning application in. 4. Planning consent obtained. 5. Contract in place with contractor or development partner. 6. Contractor on site.
Number of participants in the So Much Improvement with a Little Exercise (SMILE) programme	Kevin Mist	Corporate & Community Services	63,691	64,960	19,305	37,672	54,743	64,113	↓	The Council was just short of target by 1.3%. Easter holidays in March which reduce attendance/ classes running
Percentage of empty shops in Maidenhead Town Centre	Steph James	Corporate & Community Services	13.6% vacancy rate	Less than 10.9%	13.0%	10.9%	8.5%	11.5%	↓	Vacancy rate at the end of Q4 2015/16 is 11.5% (38 units). The increase is due to some businesses leaving the top end of the High Street and fewer temporary shops that occupied during the Christmas period. On a positive note, Coffee Republic and Kokoro have opened on the High Street and H&M is due to open soon in the shopping centre.
Percentage of empty shops in Windsor Town Centre	Paul Roach	Corporate & Community Services	5.8% vacancy rate	Less than 5%	4.57%	5.11%			↓	Awaiting data/updates from Town Centre Manager
Number of footfall in Maidenhead Town Centre	Steph James	Corporate & Community Services	5,623,127	5,735,590	1,392,006	2,717,891	4,119,556	5,562,169	↑	Target is to increase the footfall by 2% from 2014/15 baseline. Footfall in quarter 4 was 7% up compared to same period last year. For 2015/16, the Council was just short of target by 3%.
Number of footfall in Windsor Town Centre	Paul Roach	Corporate & Community Services	New indicator for 2015/16	7,500,000	2,113,498	3,515,799 (up to end of August)			N/A	* Awaiting data/updates from Town Centre Manager who has been informed that the footfall counter in one of the stations has been reported faulty which is being investigated
Reduction in the use of gas and electricity	Michael Potter	Corporate & Community Services	3.3%	7% reduction on 2013/14 baseline	2.6%	2.5%	3.4%	3.4% (up to end of February 2016)	↔	Please note that the Council has not received all invoices for March 2016. Up to end of February 2016, the Council has reduced the energy use by 3.4% when compared to the same period in the baseline of 2013/14. The annual projected target is not being met due to increasing street lighting consumption which has increased by 6.4% compared to last year. It is predicted that the Council will not meet the year-end target of 7%.

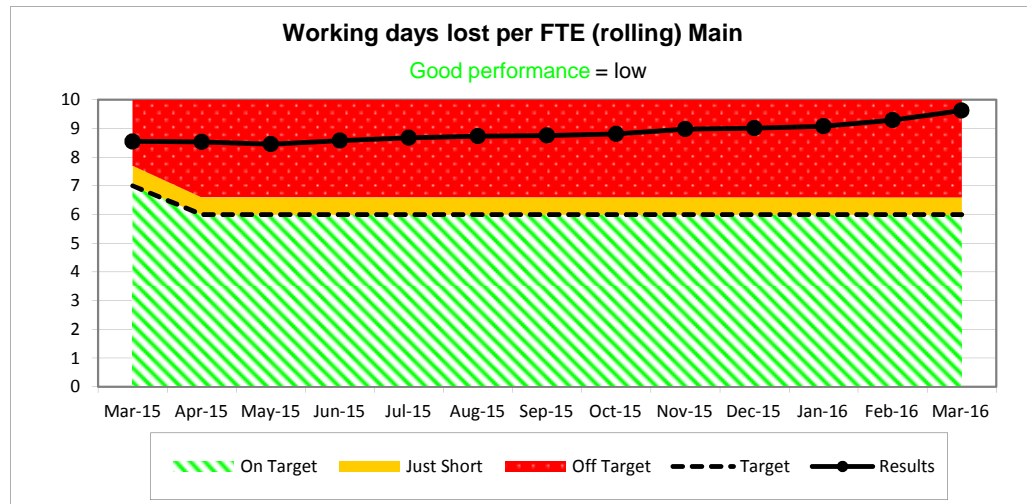
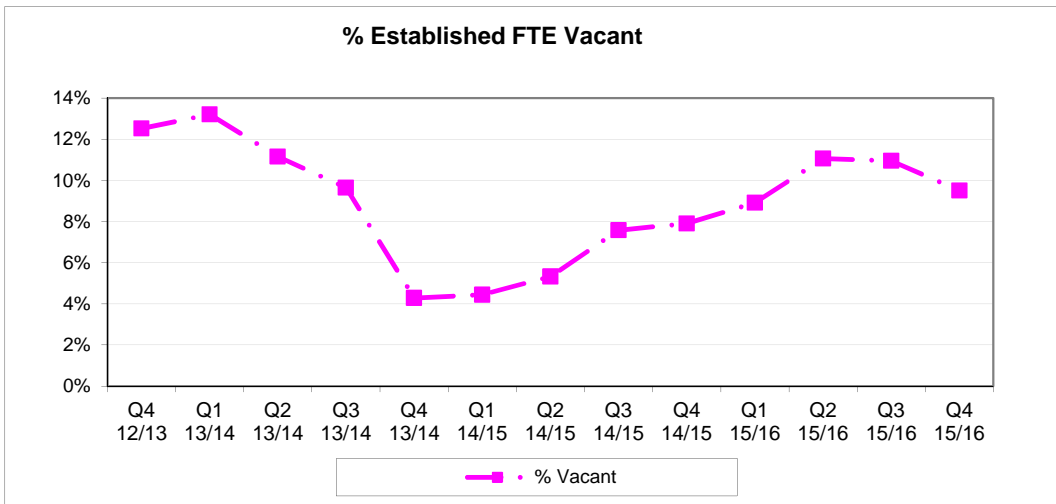
Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
Number of volunteers supporting Council services	Harjit Hunjan / Debra Beasley	Corporate & Community Services	3,200	4,000	3,388	3,418	4,125	4,150	↓	Target Met
Number of work placements offered within the Council	Harjit Hunjan / Joanne Horton	Corporate & Community Services	79	75	17	36	51	78	↑	Target met Three Strive Courses delivered.
Amount of external funding secured	Harjit Hunjan	Corporate & Community Services	£2,520,060	£600,000	£175,410	£210,590	£812,561	£941,112	↓	February - MoD - RBWM School Service Children - £29,945 funding secured The team has already met the year-end target during Q3 2015/16.
Number of visitors to Windsor & Royal Borough Museum	Mark Taylor	Operations & Customer Services	55,336	52,000	34,037	49,748	61,259	73,150	↑	The Q4 2015/16 performance was over target for the first two months or just under for the month of March. The Council has exceeded the profiled target by just under 40.7 % for the year. The very high figures during May and 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 have contributed to a positive variance of just over 21K visits relative to the target for the year.
Percentage of calls answered in over 5 minutes	Edward Phillips	Operations & Customer Services	0.83%	Less than 1%	1.8%	2.64%	1.70%	1.80%	↓	Q4 performance was 1.8%, the overall 2015/16 out turn was just off target at 1.7% against the target of 1%. By 30 April 16 the first process within the new online Digital Channel (Green Waste) will be live. Several others will be developed within the year enabling customers to access services via an additional channel. This will see call volumes reduce enabling this target to be achieved.
Number of Licensing compliance operations completed (across all towns and parishes)	Craig Miller	Operations & Customer Services	66	60	16	31	48	60	↓	Sixty licensing compliance operations were completed during the financial year of 2015/16. The Council has achieved the year-end target.
Number of under age sales compliance operations completed by Community Protection and Enforcement Services	Craig Miller	Operations & Customer Services	11	12	1	2	4	8	↑	The Council has completed 8 under age sales compliance operations to date.
Reduction in the number of food premises that have a rating of 0 or 1 out of 5, with five being very good. (34 premises due for inspection in 2015/16 have a 0 or 1 rating as of 01/04/15).	Craig Miller	Operations & Customer Services	6	26 premises to improve from a 0 or 1 rating to a rating of 2 or more	0	8	15	29	↑	The Council has met the target for this performance indicator.

Appendix B - Secondary Indicators

Performance Indicator	Lead Officer	Directorate	2014/15 data	Target 2015/16	2015/16 Performance				DOT*	Comments
					Qtr 1 2015/16	Qtr 2 2015/16	Qtr 3 2015/16	Qtr 4 2015/16		
Number of Waste Awareness events undertaken by end of 2015/16	Craig Miller	Operations & Customer Services	25	25	12	17	23	27	↓	An additional four waste awareness events were carried out during Quarter 4. The Council has successfully achieved the year-end target.
Number of Community Recycling Champions recruited by end of 2015/16	Craig Miller	Operations & Customer Services	20	5 additional recycling champions	2	2	8	9	↓	The target for 2015/16 is find 5 additional recycling champions. Nine additional community champions have successfully been recruited during 2015/16 financial year. Champions have assisted at recycling events, encouraged their neighbours to recycle, and monitored recycling sites in the Borough.
Number of highway schemes delivered	Christopher Wheeler	Operations & Customer Services	420	250	21	72	127	250*	↑	The annual stretched target for 2015/16 is 250. The Cabinet Prioritisation Sub Committee (CPSC) has agreed the individual schemes within each capital code. * provisional out-turn: to be confirmed week commencing 11th April 2016
NSDA01 % of dangerous potholes repaired within 24 hours	Ben Smith	Operations & Customer Services	99.6%	98.0%	100.0%	99.4%	99.6%	100.0%	↑	The Council repaired all 135 dangerous potholes during Q4 within 24 hours

All figures are cumulative unless stated.

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



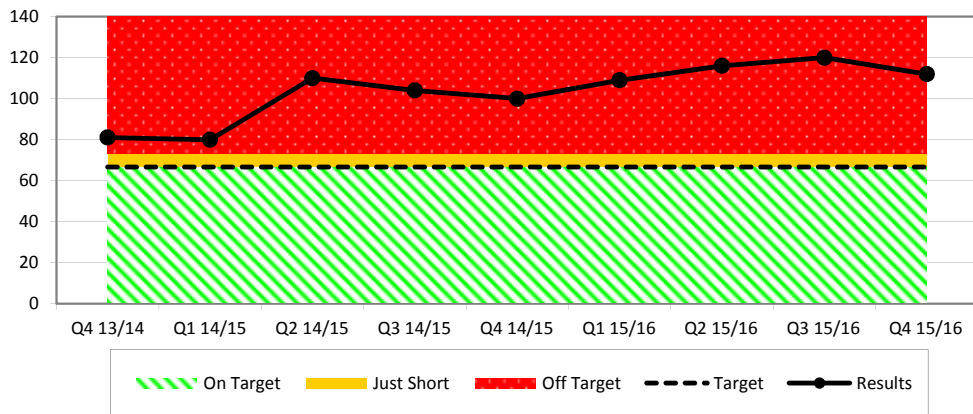
Lead Officer:	Terry Baldwin	Lead Member:	TBC
Why is this important?	To ensure efficient resources are available to meet service needs.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	7.9% (14/15)
Achievement to date:	9.51% (Q4 15/16)	2014/15 Target:	No Target
Note:	Exclude schools and does not include agency FTE as the data is not available. There is no target available for this HR measure.		
Work in progress:	<p>The current strategy to reduce the number of vacant roles includes:</p> <ol style="list-style-type: none"> 1) Analysis of vacant roles. 2) Pay data comparisons against the SE region, for social care roles. 3) A series of recommendations to Employment Panel in May. <p>These include:</p> <ul style="list-style-type: none"> • Recruitment incentive payment. • Retention payment. • Revised pay scales for difficult to fill roles in Adult Social Care. • Application of the relocation policy for difficult to fill roles. • Review of allowances for specific, difficult to fill roles. <p>PTO for Issues, Success and Intervention required.</p>		

Lead Officer:	Terry Baldwin	Lead Member:	TBC
Why is this important?	We want to continue to maintain low sickness levels, which will enable teams to deliver the best service possible.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	6.14 (14/15)
Achievement to date:	9.63 (Mar 2016)	2014/15 Target:	Less than 6 days
Note:	Exclude schools. The 2014 absence survey report identified the days lost per employees for public sector as 7.9, and 5.5 for private sector for organisations.		
Work in progress:	<p>Work this quarter:</p> <ol style="list-style-type: none"> 1. Analysis of current data 2. Segregated the absence – long term (62%) vs short term (38%) 3. Identified and corrected data errors 4. Consulted with senior leadership team (SLT) on proposal to take corrective action 5. Implemented five measures with immediate effect (training, formal reviews, trigger level meetings, occupational health and DMT scrutiny) 6. Taking proposals to EP in May prior to consultation with staff and unions. 		

<p>Issues:</p> <p>Over a period of time we have identified a number of professional roles that are hard to fill:</p> <ul style="list-style-type: none"> • Social Workers – Children • Social Workers – Adults • Occupational Therapists • Team Managers • Service Leader – Safeguarding and CIC • Lead Mental Health Professional • Approved Mental Health Professionals • Senior Educational Psychologist • Educational Psychologist • Group Accountant • Senior Planning Officer • Planning Policy Manager. <p>Many of these roles are not Royal Borough specific and have been identified nationally as difficult to fill. In addition, the level of vacancies can add to the workload of remaining staff, increasing stress and sickness absence.</p> <p>Success:</p> <p>The % established FTE vacant has decreased this quarter, compared to the previous two quarters. Whilst 9.51% of posts are vacant, statutory posts are covered by agency staff to ensure services are provided to residents.</p> <p>Intervention required:</p> <p>Recommendations to include:</p> <ul style="list-style-type: none"> • Implementation of recommendations from employment panel in May. • Further partnering with recruitment specialists for difficult to fill roles. • Review career/organisation structure for accountants and difficult to fill planning roles. 	<p>Issues:</p> <p>In July 2015 the absence figures appeared to be very low so the reporting tool was reviewed.</p> <ul style="list-style-type: none"> • The report was found to be incorrect, duplicating data following restructures and omitting sickness absence for some leavers. • This was corrected, the data re-run and confirmed to be accurate. However in August the reporting error reappeared. • This coincided with the need to decommission the server that hosted the reporting software (Business Objects) as it no longer complied with PSN requirements. • A new version of the sickness absence report was developed and tested in March 2016. The report is now providing accurate data. <p>A number of factors have contributed to the current levels of sickness absence, which reflects feedback in:</p> <ul style="list-style-type: none"> • Staff survey • Exit interviews • Feedback at DMT's • Comments about levels of workload, causing stress and additional pressure on remaining staff. <p>Success:</p> <p>In order to ensure the data provided from the new report was accurate, 40% of the data was tested for validity and was 100% accurate. There is now significant confidence in the data provided.</p> <p>Intervention required:</p> <p>Actions and recommendations:</p> <ul style="list-style-type: none"> • A report is being considered at employment panel in May, which contains three areas for further consideration. • Monitoring of staff absence on a monthly basis to ensure actions taken are effective.
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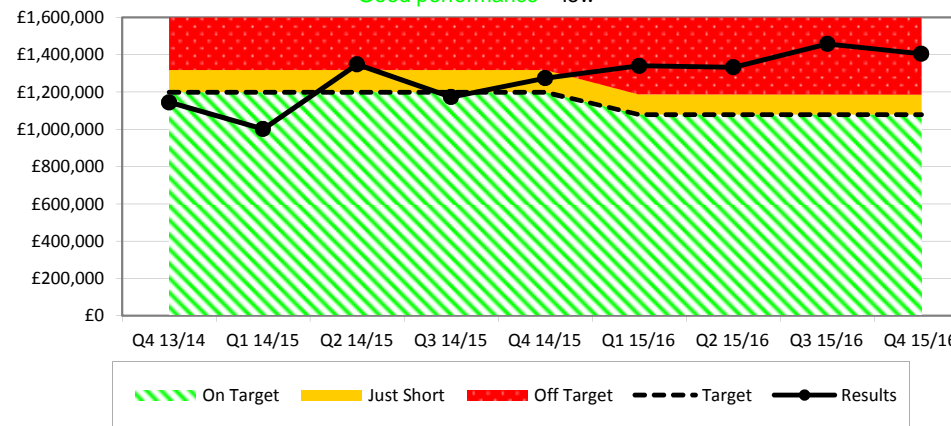
Agency staff number

Good performance = low



Agency spend (£)

Good performance = low

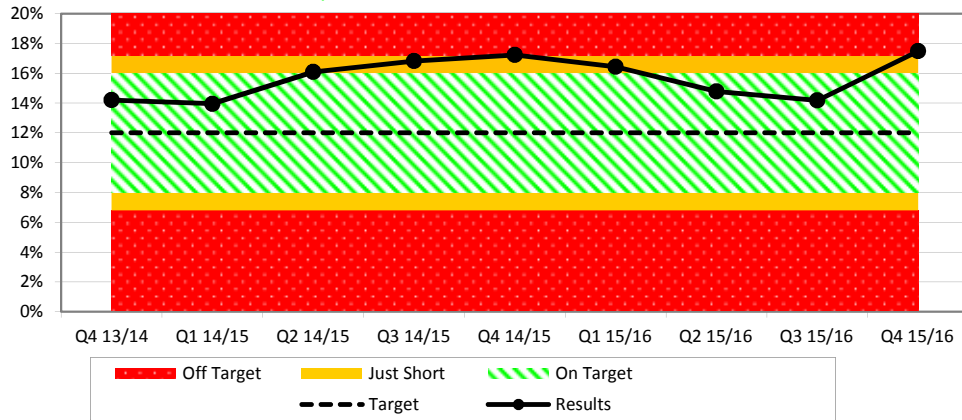


Lead Officer:	Terry Baldwin	Lead Member:	TBC
Why is this important?	To monitor the level of agency staff the Council are using.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	100 (14/15)
Achievement to date:	112 (Q4 15/16)	2014/15 Target:	67
Note:	The target is based on no more than 5% of total workforce (the total headcount at end of 2014/15 was 1334).		
Work in progress:	Continuing to work with South East authorities to increase the impact of the memorandum of cooperation, which 17 authorities have signed. This memorandum caps the level of payment to agency staff, restricts the use of previously permanent staff who have moved to an agency for higher rates of pay and sets out a standard template for references for agency workers. Staff forums undertaken and data used in conjunction with the staff survey results to better understand concerns and issues of permanent staff and the effect on retention, especially within social care roles.		
Issues:	Ongoing need for specialist agency staff in particular in the hard to fill posts in accountancy, planning and social work		
Success:	A reduction in 8 agency staff from previous quarter.		
Intervention required:	Continued working with memorandum of cooperation for Children's Service social workers to: * Stabilise rates across South East to prevent Social workers moving from authority to authority for the sake of hourly rates.		

Lead Officer:	Terry Baldwin	Lead Member:	TBC
Why is this important?	To monitor the level of agency staff the Council are using.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	£4.8m (14/15)
Achievement to date:	£1,404,657 (Q4 15/16)	2014/15 Target:	< £1.079m per quarter
Note:	The graph shows quarterly data and target only . The year-end target is less than £4.317m (based on 10% reduction on 2014/15 baseline).		
Work in progress:	All requests for agency staff to be channelled through De Poel, our supply partner, to ensure that the off framework agency numbers reduce, allowing more control of costs and supply of agency workers.		
Issues:	The comparable quarter from 14/15 is over £200k lower than current spend. This is as a result of more professionally qualified posts, especially statutory posts, requiring agency staff to cover, which links back to vacancy rate and hard to recruit posts.		
Success:	Small reduction from previous quarter spend of £50k.		
Intervention required:	Ensure De Poel is consistently used as the main supplier to reduce off contract spend. Undertake further recruitment campaigns and consider recruitment incentives, to reduce the reliance on agency staff.		

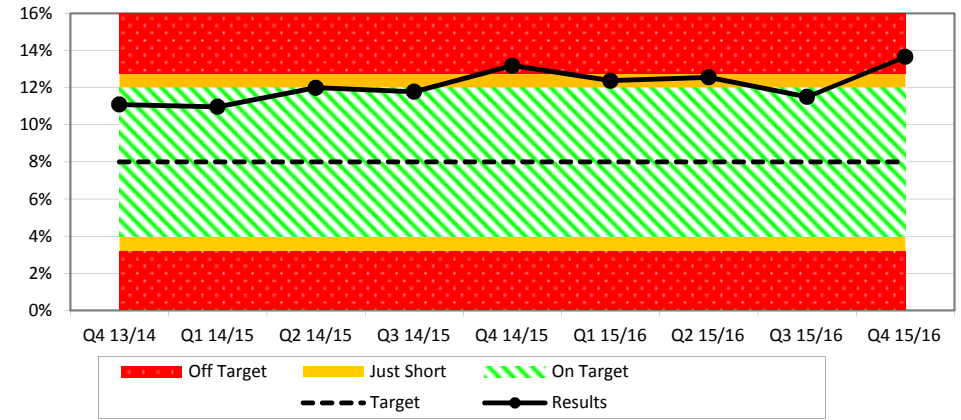
% Staff Turnover

Good performance = between 8% to 16%



% Staff Voluntary Turnover

Good performance = between 4% to 12%



Lead Officer:	Terry Baldwin	Lead Member:	TBC
Why is this important?	We want to become an employer of choice, so that we attract and retain highly skilled employees.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	17.2% (14/15)
Achievement to date:	17.48% (Q4 15/16)	2014/15 Target:	12%
Note:	Exclude schools.		
Work in progress:	Restructures concluded in Operations and Customer Services Directorate and Adult Children and Health Services.		
Issues:	Increase in turnover has been contributed to by the restructure and resulting redundancies.		
Success:	Staff redeployed to alternative roles within the Royal Borough, wherever possible, to avoid redundancy.		
Intervention required:	Staff survey results to be disseminated to all levels of the organisation and lessons learned from teams with high positive responses in areas of concern generally across the Council.		

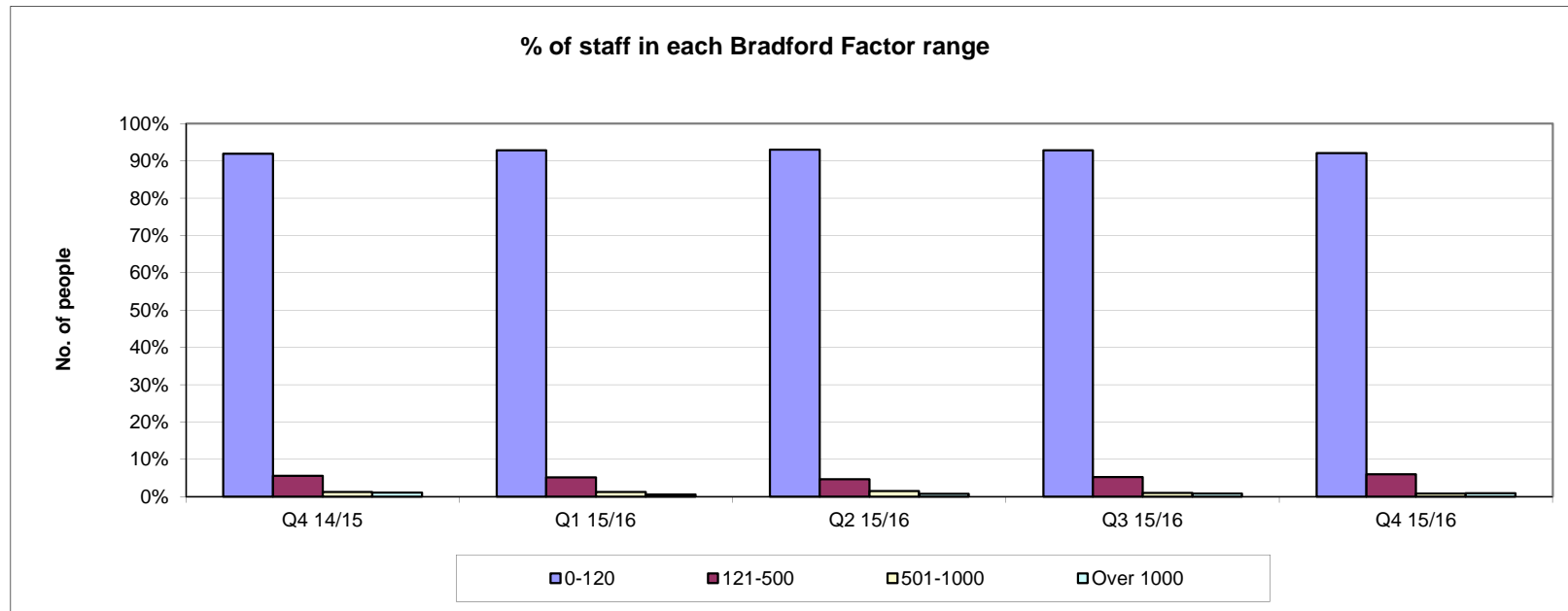
Lead Officer:	Terry Baldwin	Lead Member:	TBC
Why is this important?	We want to become an employer of choice, so that we attract and retain highly skilled employees.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	13.2% (14/15)
Achievement to date:	13.65% (Q4 15/16)	2014/15 Target:	8%
Note:	Exclude schools.		
Work in progress:	Analysis and dissemination of staff survey results and exit information. Ensuring that all HR lead initiatives can be linked back to staff survey results and demonstrate positive impact on areas highlighted as causing concern.		
Issues:	Key messages and themes from the staff survey and leaver information from ExitView indicate staff dissatisfaction in a number of areas. A report is being considered at employment panel in May. Action plans will be implemented following the meeting.		
Success:	None.		
Intervention required:	Staff survey results to be disseminated to all levels of the organisation and lessons learned from teams with high positive responses in areas of concern generally across the Council.		

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

Number of people in each Bradford Factor range

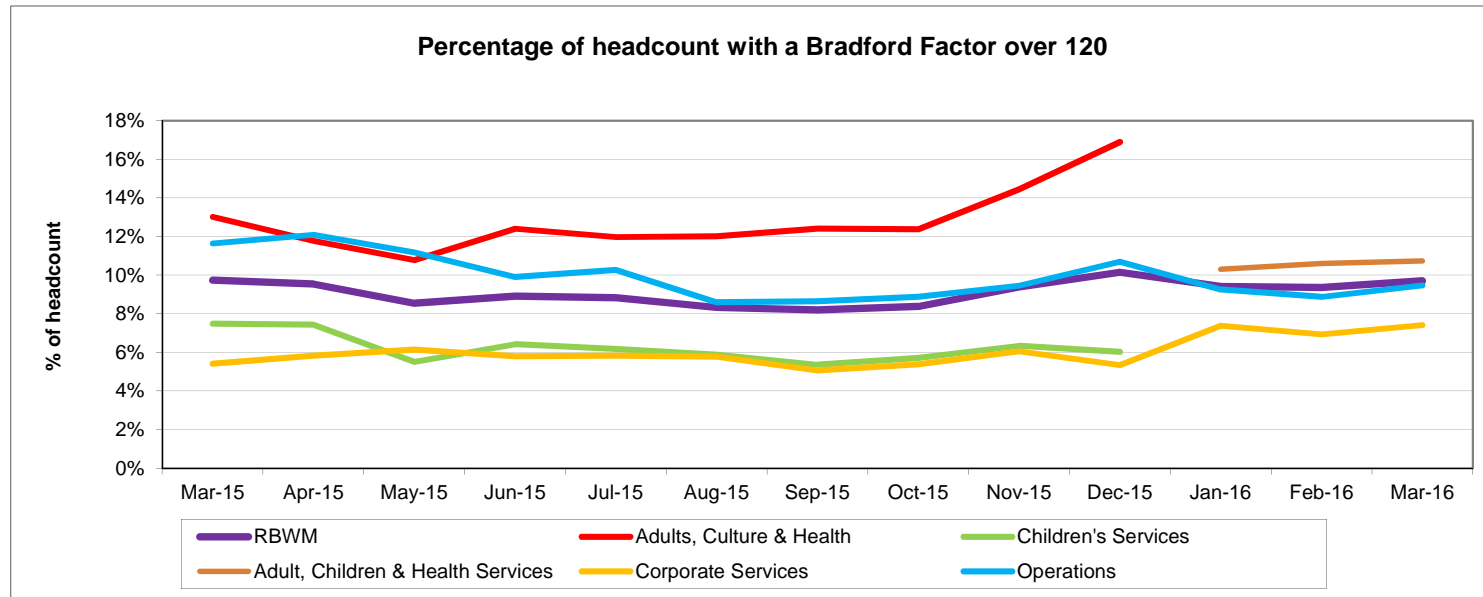
Lead Officer:	Terry Baldwin	Lead Member:	TBC
Note:	"The Bradford Factor identifies persistent short-term absence for individuals, by measuring the number of spells of absence, and is therefore a useful measure of the disruption caused by this type of absence" - Chartered Institute of Personnel & Development.		
Strategic Priority:	Equipping ourselves for the future	Good performance:	Improved performance is typified by a lower number in range 120+
Comments:	The overall FTE for the Council has reduced by circa 35 with a slightly higher number of staff being in the trigger of a Bradford factor of over 120. The increase could be linked to the poor morale indicated in the staff survey and staff taking time off due to pressures of smaller teams and covering more vacancies than 12 months ago. This has been highlighted through the staff survey and forums and will be addressed through HR initiatives.		

Bradford factor range	2014/15								2015/16							
	Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
0-120	1471	92.3%	1467	93.4%	1507	93.4%	1228	92%	1229	92.9%	1227	93.0%	1216	92.9%	1174	92.2%
121-500	81	5.1%	59	4.2%	68	4.2%	75	6%	69	5.2%	62	4.7%	69	5.3%	77	6.0%
501-1000	19	1.2%	20	1.3%	21	1.3%	17	1%	17	1.3%	20	1.5%	13	1.0%	11	0.9%
Over 1000	23	1.4%	19	1.1%	18	1.1%	15	1%	8	0.6%	10	0.8%	11	0.8%	12	0.9%
TOTAL	1594	100%	1565	100%	1614	100%	1335	100%	1323	100%	1319	100%	1309	100%	1274	100%



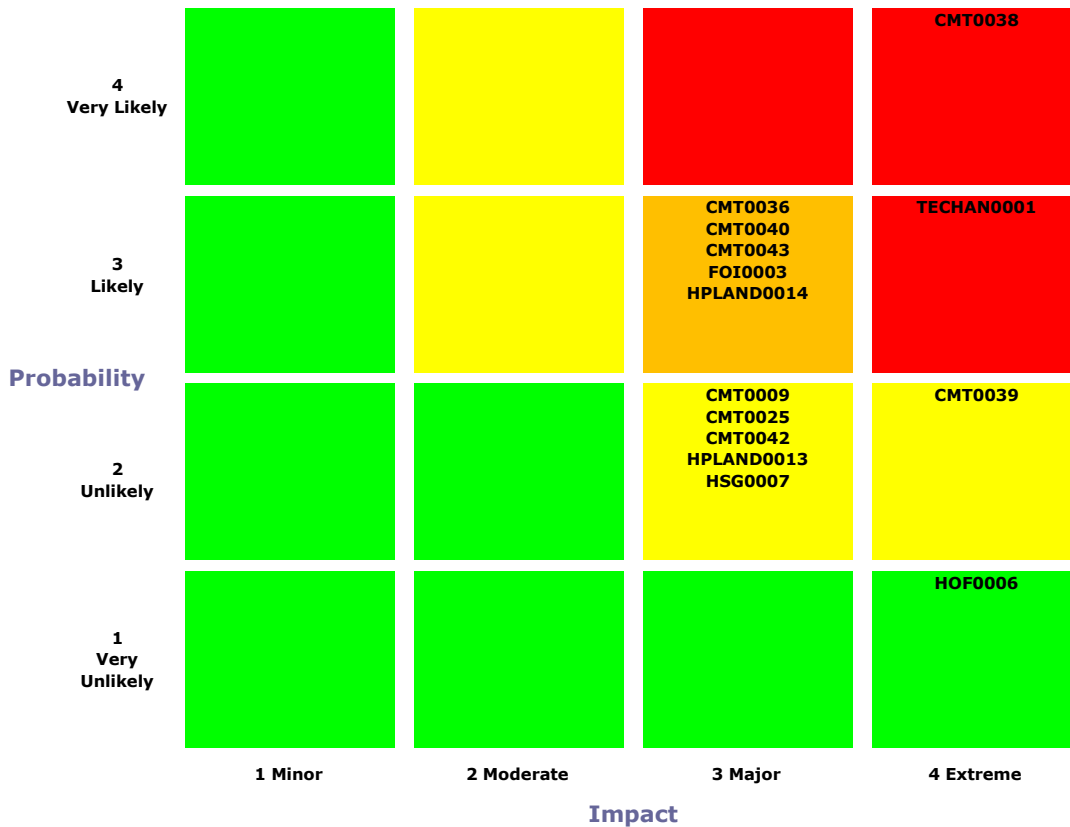
Bradford Factor - % of headcount with a Bradford Factor score over 120 - split by Directorate

Directorate	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Adult, Culture & Health	13%	12%	11%	12%	12%	12%	12%	12%	14%	17%			
Children's Services	7%	7%	6%	6%	6%	6%	5%	6%	6%	6%			
Adult, Children & Health Services											10%	11%	11%
Corporate & Community Service	5%	6%	6%	6%	6%	6%	5%	5%	6%	5%	7%	7%	7%
Operations & Customer Services	12%	12%	11%	10%	10%	9%	9%	9%	9%	11%	9%	9%	9%
RBWM	10%	10%	9%	9%	9%	8%	8%	8%	9%	10%	9%	9%	10%



Please note there was restructure that commenced from January 2016. Adult, Culture & Health and Children's Services are now part of the new the Adult, Children & Health Services Directorate.

Heat Map - Key Strategic Risk Status



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

This report provides detailed information on the following pages.

Risk Ref	Details	Trend	Changes in risk rating
CMT0038	Technology obsolescence/inadequate for task.	↔	Same
TECHAN0001	Disaster recovery - IT application systems infrastructure. IT infrastructure failure i.e. data storage infrastructure, systems access or total loss of council data centre affects the ability to function normally.	New	New for Q4 2015/16
CMT0036	No overall strategic leadership for the Council leads to insufficient forward thinking and hence resource focussing overwhelmingly on the short term.	↔	Same
CMT0040	Resilience	↔	Same
CMT0043	Safeguarding failures leads to injuries with particular focus on issues identified nationally as part of recent reports published on safeguarding children and Child Sexual Exploitation (CSE).	↔	Same
FOI0003	Threats arising from: (a) Serious external security breaches. In the event of a major security breach the Council could incur significant financial penalties (up to £500,000) levied by the Information Commissioners Office. (b) Data loss or damage to data caused by inadequate information security leads to delays and errors in business processes.	New	New for Q4 2015/16
HPLAND0014	Failure to adopt a new Community Infrastructure Levy (CIL) on schedule.	New	New for Q4 2015/16
CMT0039	The Council is at the heart of building a safe, secure and cohesive community.	↔	Same
CMT0009	Failure to manage partnership relations.	↔	Same
CMT0025	Insufficient staff resources/capacity - That a coherent transformation programme fails to deliver efficiencies, improve service quality and manage organisational change in a controlled manner.	↔	Same

Risk Ref	Details	Trend	Changes in risk rating
CMT0042	Demographic change - Significant increases of volume, complexity and in social cohesion of the Borough population.	↔	Same
HPLAND0013	Failure to deliver Maidenhead regeneration programme on time and on budget.	New	New for Q4 2015/16
HSG0007		New	New for Q4 2015/16
HOF0006	Economic climate	↔	Same

Key for Risk appetite

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

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

Combined Savings Tracker Summary 2015/16

Directorate 2015/16	RBWM Target Saving (£k)	Forecast Savings (£k)	Savings Delivered to date (£k)
Adult, Children & Health Services	2552	2352	2284
Corporate & Community Services	985	1037	930
Operations & Customer Services	1340	1340	1340
Total	4877	4729	4554

Directorate	Risk Level	
	At Risk	Major Risk
Adult, Children & Health Services		ST000974
Corporate & Community Services		ST000999
		ST001156

Project Summary Report

Project Code	Project Name	Project Manager	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project														
G1 - Pre Live														
PR000305	Ray Mill Road East	Zareena Ahmed Shere	Chris Hilton	29/09/13	30/09/18	Current	AMBER	AMBER	GREEN	AMBER	AMBER	BLUE	<p>March 2015 Cabinet paper approved to appoint DM from the Framework Panel.</p> <p>Work has commenced to deliver the Council's agreed strategy as reported in the above Cabinet paper.</p>	30/3/2016
						Previous	GREEN	GREEN	GREEN	AMBER	GREEN	BLUE		
PR000481	Stafferton Way Multi Storey Car Park	Ben Smith	Chris Hilton, Simon Fletcher	30/11/14	30/11/16	Current	RED	RED	GREEN	AMBER	GREEN	GREEN	<p>Cabinet paper drafted for consideration seeking approval to approach the 'market' with respect to design, construction and operation of a 1000 space car park.</p> <p>Parking Principle to go out to the market to seek a delivery partner and ascertain whether there is a desire within the market to provide new car parks on behalf of RBWM. Parking Principle met with Indigo Parkinmg and Britannia Parking and eraly indication are positive in that both companies are interested in working with the council to develop new and existing car parks.</p> <p>Current Project end date of 30/11/16 will not be achievable. A new project end date of 30/9/17 is suggested as this would meet the Landings timetable for Nicholson's MSCP</p> <p>(30/03/16)</p>	30/3/2016
						Previous	RED	RED	GREEN	AMBER	GREEN	GREEN		

Project Code	Project Name	Project Manager	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project														
G1 - Pre Live														
PR000483	Maidenhead Railway Station Opportunity Area	Kiran Hunjan	Chris Hilton	01/01/13	30/11/19	Current	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	<p>A workshop with officers was held following the Rail Working Group meeting to review the viability of the options. None of the options were able to be progressed without significant gap funding. It was also apparent that the scope of the interchange to be delivered that could be supported by the LEP funding was not known. The team were asked to comment on a scheme that merged 2 of the options presented to see if it delivered a more appropriate interchange and its impact on viability. Appraisals are being run on a merged option looking at how high the buildings would need to be in order to break-even.</p> <p>A meeting is to be arranged with Richard Tyndall from the LEP to discuss what the minimum requirements would be of an interchange and how the business case would need to be presented. Also, to understand the level of funding that would be made available if a lesser interchange is delivered.</p> <p>Once further viability work is carried out, a paper will be presented to Members with the options and recommendations.</p>	30/3/2016
						Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR000485	West Street	Zareena Ahmed Shere	Chris Hilton	01/04/14	31/03/21	Current	GREEN	GREEN	GREEN	AMBER	AMBER	GREEN	<p>The DM team have drafted a Supplementary Planning Document (SPD) containing an illustrative Masterplan based on the Development Framework's Cabinet preferred option 1e) (approved on by Cabinet on 29th October 2015 for the comprehensive development of the site. RBWM are running a 6 week public consultation on this document and feedback from the public and key stakeholders is invited by the closing date of 14th April 2016. Following the closing date all comments / representations received will be considered and changes where appropriate will be made to the draft SPD. The final SPD document will be presented to Cabinet in the Summer of 2016 for approval for its formal adoption as a Statutory Planning Document (SPD) which will support the AAP policy aspirations for Maidenhead and serve as a material consideration when determining planning applications. This document will also support the JV delivery option along with the York Road OA.</p>	17/3/2016
						Previous	GREEN	GREEN	GREEN	AMBER	AMBER	GREEN		
PR000491	St Cloud Gate/Magnet	Marie Percival	Chris Hilton	01/01/14	01/06/22								<p>Development Framework G L Hearn have produced a draft development framework</p>	30/3/2016

Current

GREEN

GREEN

GREEN

AMBER

GREEN

GREEN

for St Clouds Way which is currently held back from the next step of public consultation until decisions related to the Magnet Centre have been resolved. As part of the exercise they have financially appraised various development options. They are now tasked by the CRSC to appraise the likely capital receipt for the site against a range of options for a replacement leisure centre. It will consider the additional purchase cost of the TenPin site in 2017.

To date the work has confirmed that just under 500 units could be developed on the St Clouds core site, with an additional 90 on land RBWM own on the adjacent Ivy Leaf Club site (they have indicated that they would be happy to be accommodated within any new development).

A report setting out the receipts and expenditure as they relate to St Clouds and the Magnet Centre will be brought to the CRSC in May, as requested by Members on 23 March 2016.

Magnet/Braywick

The appointed DM team is liaising closely with the PM and Head of Leisure on additional options for the Magnet to include Reform Road, Howarth Road Industrial Estate and a Compact leisure centre option.

A presentation was given to members of CRSC on 23 March. This set out the facility options against a number of cost ranges and be benchmarked against other leisure centres elsewhere in the country.

Golf Range

Negotiations have concluded with the Golf Range tenant to acquire the leasehold interest. Solicitors have been appointed to draw up a contract. The golf range is scheduled to close in September, by which time a decision should have been made by Cabinet regarding the new location of a leisure centre.

The PM has advised the Shooting Club that they will be updated in May on progress.

Tenpin

Letters have been exchanged confirming the agreed deal for TenPin to Surrender their existing protected lease for a new lease with rolling 3 month breaks in favour of RBWM (the landlord). The new lease would commence on 25 March 2017.

Sollictors will be appointed to draw up the documentation after CRSC have confirmed their approval to this approach.

Kingston

A scheduled stakeholder meeting has been postponed with Kingston Estates and other stakeholders until Members have been briefed about the Development Framework proposals for the St Clouds site. The update to Members and any consultation which is endorsed, will follow the report in May concerning the Magnet options as outlined above.

						Previous	AMBER	AMBER	GREEN	AMBER	GREEN	GREEN		
PR000492	Reform Road OA	Zareena Ahmed Shere	Chris Hilton, Mark Shephard	26/06/15	30/12/21	Current	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	DM (LSH) appointed to assess the opportunity for residential use on the Reform Road OA, by undertaking both a financial viability and flood modelling. Work on flood information / mitigation opportunities and land assembly strategy are in progress. A planning policy review and an assessment of market demand has been completed. The quantum and location of housing and employment will be identified as part of the scope, each of which may be constrained by factors under review. The outcome of the technical studies / feasibility work will drive the production of development options for a Development Framework.	30/3/2016
						Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR000751	Borough Local Plan	Terry Ann Cramp	Chris Hilton	01/01/08	31/07/16	Current	AMBER	GREEN	GREEN	AMBER	AMBER	GREEN	Key risks and the revised project timetable continue to be monitored via weekly BLP Management meetings and updates provided at LPWG. Edge of Settlement study has been completed and circulated to LPWG Members. LPWG met on 7th March and revisited policies BLP 12-16 and 26. In addition it was agreed that a Communications Strategy would be developed and a report would be produced on the Summer consultation. A FEMA update will also be supplied at the next meeting. The report for 31st March Cabinet was considered by O&S on 29th March and minor amendments were suggested and made to policies. The report will ask Cabinet to consider the revised Local Development Scheme which proposes Reg 19 consultation in August/September 2016. A resourcing plan is being developed to allocate BLP related activity until September 2016. A new interim Planning Policy Manager appointed end March (2 days per week)	30/3/2016
						Previous	AMBER	GREEN	GREEN	AMBER	AMBER	GREEN		
PR001179	The Windsor Learning Partnership expansion / Holyport College	Danuta Derczynska	Ann Pfeiffer	18/09/14	25/08/17	Current	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	In Detailed Design phase.	1/4/2016
						Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		

Project Code	Project Name	Project Manager	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project														
G1 - Pre Live														
PR001181	Dedworth Middle School expansion	Danuta Derczynska	Ann Pfeiffer	07/12/15	30/03/18	Current	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	Consultants are being appointed imminently to act as Employer's Agent for the expansion. They are undertaking surveys of the site and preparing initial options.	29/3/2016
						Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR001182	Furze Platt Senior School Expansion	Danuta Derczynska	Ann Pfeiffer	14/01/15	30/03/18	Current	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	The broad scope of project has been agreed with the school. Consultants from the new framework are in the process of being appointed.	30/3/2016
						Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR001183	Charters School	Danuta Derczynska	Ann Pfeiffer	05/02/16	30/03/18	Current	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN	Feasibility study is complete. Awaiting decision on procurement route.	30/3/2016
						Previous	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN		
PR001268	Establishing a Satellite Grammar School	Kevin McDaniel	Alison Alexander	04/05/15	30/09/19	Current	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	April cabinet update report in progress to report on the demand forecast, based on currently active survey of some 300 families whose children had the potential to access Grammar school but chose not to in 2014 and 2015. Report will cover the satellite site operational model as required by Sir William Borlase to make educational and economic sense.	30/3/2016
						Previous	GREEN	GREEN	GREEN	AMBER	AMBER	GREEN		
PR001274	Moorbridge Gateway	Sue Fox	Ben Smith	18/06/15	31/03/16	Current	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	Scheme details: - open the junction of Moorbridge Road and the A4 Bridge Road to westbound traffic, including works to facilitate a cycle route linking the A4 Bridge Road to the town centre. Detailed design work in progress, works to be programmed to co-ordinate with other major town centre highway schemes and developments. Budget includes contribution from Waitrose, which is not currently achievable.	29/3/2016
						Previous	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN		

Project Code	Project Name	Project Manager	Sponsor	Start Date	Finish Date	Period	Overall Status	Milestones	Costs	Issues	Risks	Scope	Commentary	Last Update
Key Corporate Project														
G1 - Pre Live														
PR001327	Keeping the Borough Moving - Transport (Category Management)	Christopher Wheeler	Ben Smith	27/07/15	31/03/16	Current	GREEN	GREEN	BLUE	GREEN	AMBER	GREEN	<p>This project aims to deliver 'Transport' efficiencies across the Royal Borough, encompassing all Directorates.</p> <p>Target savings of £100k are embedded in approved budgets for 2015/16.</p> <p>Significant progress is being made in realising these savings with a suite of ongoing initiatives to deliver ongoing efficiencies in future years.</p> <p>Savings in 2015/16 have been delivered through reduced expenditure on mileage (realised through an increased pool car fleet - proof of concept currently being undertaken in the Operations Directorate); fleet savings and community transport efficiencies.</p> <p>A full programme of future year efficiencies is currently being developed. This is underpinned by agreement from the Corporate Management Team (CMT) to manage, and report, on Transport as a 'Category' from 1st April 2016</p> <p>Reviewed 22/03/16.</p>	22/3/2016
						Previous	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN		
PR001831	Cox Green Expansion	Danuta Derczynska	Kevin McDaniel	02/10/15	30/03/18	Current	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	Awaiting fee proposal for feasibility study from proposed consultants via Shared Building Services.	1/4/2016
						Previous	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER		

Row	Decision Date	Report Title	Directorate	Officer	Defined Outcome	Target?	Qtr.	Outcome Date	Actual achieved (or predicted) outcome measure	Status (key is at the bottom)	Commentary
428	30/01/2014	Maidenhead Business & Shop Front Design Guide	Corporate & Community Services	Gail Kenyon	Maidenhead Town Centre rejuvenated	10 of the business and shop owners progressing with business and shop front improvements	2015/16 Q4	Significant impact by April 2016	3 businesses awarded shop front grants. Guide used by retailers to maintain style. 3 developments use the guide as a basis for site hoardings.	Red	
463	27/02/2014	Outcome Based Commissioning for Social Care Services	Adult, Children & Health Services	Nick Davies	Improved outcomes for service users	Improved outcomes for 60% of users.	2015/16 Q4	31-Mar-16		Red	Due to the delay in the roll out of the Outcome Based Service the targets have not been achieved by March 2016 ; the targets should be achieved by January 2017 (end of yr1).
464	27/02/2014	Outcome Based Commissioning for Social Care Services	Adult, Children & Health Services	Nick Davies	Reduction in average hours of care required per user	Reduction of 6% in hours per user (year 1)	2015/16 Q4	31-Mar-16		Red	Due to the delay in the roll out of the Outcome Based Service the targets have not been achieved by March 2016 ; the targets should be achieved by January 2017 (end of yr1).
465	27/02/2014	Outcome Based Commissioning for Social Care Services	Adult, Children & Health Services	Nick Davies	Reduction in hourly rate of home care contracts	6.7% reduction in rate	2015/16 Q4	31-Mar-16		Red	Due to the delay in the roll out of the Outcome Based Service the targets have not been achieved by March 2016 ; the targets should be achieved by January 2017 (end of yr1).
511	16/07/2014	Award of Contract for Leisure Services	Corporate & Community Services	Andrew Brooker/Kevin Mist	Annual Financial Savings	£575 - £625 k pa	2015/16 Q4	From January 2016	Contract awarded to Parkwood Leisure in 2015 , increases in contract fee payable over the first 3 years are written into the contract and are non negotiable.	Green	Contract awarded to Parkwood Leisure in 2015, increases in contract fee payable over the first 3 years are written into the contract and are non negotiable.
516	26/06/2014	Shared Service Internal Audit	Corporate & Community Services	Richard Bunn	External Audit can rely on work of internal audit	Yes	2015/16 Q4	01-Mar-16	Achieved.	Light Green	KPMG rely on internal audit evidence and reports and this contributes to driving down the external audit fee.
517	26/06/2014	Shared Service Internal Audit	Corporate & Community Services	Andrew Brooker	Client Survey Response (Average Score where 1 is Excellent and 5 is poor)	2.5	2015/16 Q4	01-Mar-16	2	Purple	Grounds Maintenance Services Contract - Procurement Options.
567	21/08/2014	Savings in Respect of 2015-16 Budget	Corporate & Community Services	Richard Bunn	Savings delivered from the implementation of these proposals	£1.81m	2015/16 Q4	01-Mar-16	Achieved.	Light Green	Award.
576	25/09/2014	Provision of an Archaeological Advice Service Consultancy Contract	Corporate & Community Services	Jenifer Jackson	% of Archaeological requests dealt within SLA timeframe	80-85	2015/16 Q4	01-Mar-16	Not met.	Red	
580	25/09/2014	Shared Internal Audit Service – Inclusion of Corporate Investigations	Corporate & Community Services	Richard Bunn	Cashable savings identified from Corporate Investigations activity	£100k -£150k pa	2015/16 Q4	01-Mar-16	£100k restructure saving achieved.	Light Green	
581	25/09/2014	Business Rate Discounts – Empty Retail Premises	Corporate & Community Services	Andrew Brooker	Business Rate Income from retail premises increases	£16.4m – £16.49m	2015/16 Q4	01-Mar-16	16.6m	Purple	15 retail premises have been reoccupied in 2015-16 with total business rates payable of £201k.
582	25/09/2014	Business Rate Discounts – Empty Retail Premises	Corporate & Community Services	Andrew Brooker	The number of empty retail units reduces	1% reduction	2015/16 Q4	01-Mar-16	12%	Purple	15 of the 129 empty retail premises have been re-occupied.
601	30/10/2014	Contract Award for Operation of Leisure Centres	Corporate & Community Services	Andrew Brooker	Savings delivered by the end of the 2015/16 financial year	£225k-£250k	2015/16 Q4	31-Mar-16	Saving of £276k achieved.	Dark Green	
602	30/10/2014	Contract Award for Operation of Leisure Centres	Corporate & Community Services	Kevin Mist	Levels of customer satisfaction with Leisure Services improve	By 5%-10% (Measured by annual customer satisfaction survey)	2015/16 Q4	31 March 2016 (Measured by annual customer satisfaction survey)		N/A	Legacy Leisure plan to launch user survey in June 2016.
603	30/10/2014	Savings in Respect of 2015-16 Budget	Corporate & Community Services	Richard Bunn	2015/16 savings delivered from the implementation of these proposals	£3.002m - £3.100	2015/16 Q4	March 2016	Achieved.	Light Green	Based on 2015-16 outturn reports which show all Directorates underspending.
605	30/10/2014	Fitting of Solar Panels to Council-owned Properties	Corporate & Community Services	Michael Potter	Overall annual reduction of grid supplied electricity at the Town Hall after solar panels have been installed.	4.0 – 4.5%	2015/16 Q4	31-Mar-16	6%	Purple	
612	27/11/2014	Schools Capital Programme 2015-16	Corporate & Community Services	Ann Pfeiffer	Agreed schemes delivered by	31/03/2016	2015/16 Q4	31-Mar-16	Agreed schemes delivered.	Light Green	
613	27/11/2014	Schools Capital Programme 2015-17	Corporate & Community Services	Ann Pfeiffer	Programme budget (under) / overspend	+2% to -4%	2015/16 Q4	31-Mar-16	Underspend of 2.8%	Light Green	
619	27/11/2014	Framework Agreement For Consultants Panel	Corporate & Community Services	John Spencer	Annual fee rates	<5% reduction	2015/16 Q4	31-Mar-16	No savings were achieved as agreed rates for each Framework consultant on the six panels, which are already extremely low rates.	Red	Frameworks for the six consultant panels expired last August 2015, as they had already been extended up to maximum duration. From 1/1/16 we are now a Shared Service with Wokingham Borough Council. The Council is now experiencing 2-3% increases to the rates in our expired Framework contracts.
639	17/12/2014	Council Tax Base 2015-16	Corporate & Community Services	Richard Bunn	The rate of council tax not collected	1.45% - 1.55%	2015/16 Q4	31-Mar-16	Non-collection rate was 0.5%.	Light Green	
643	29/01/2015	Care Act - Impact and Target Operating Model	Adult, Children & Health Services	Nick Davies	Percentage of carer assessments delivered to those who present within 42 days	90%-94%	2015/16 Q4	31-Mar-16	97.60%	Green	
644	29/01/2015	Care Act - Impact and Target Operating Model	Adult, Children & Health Services	Nick Davies	Number of mitigation projects delivered to enable the Care Act operating model	1	2015/16 Q4	31-Mar-16	x	Green	
647	29/01/2015	Customer Relationship Management (CRM) Upgrade (Channel Shift)	Operations	Jacqui Hurd	% Calls answered in one minute	85-90	2015/16 Q4	31-Mar-16	76.20%	Red	SADC target is 80%. Target was 75% in Q1 and Q2, and increased to 80% in Q3.

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649	29/01/2015	Customer Relationship Management (CRM) Upgrade (Channel Shift)	Operations	Jacqui Hurd	% increase in unique visitors to RBWM website from 14/15 baseline	5-15	2015/16 Q4	31-Mar-16		N/A	Information not currently available.
650	29/01/2015	Customer Relationship Management (CRM) Upgrade (Channel Shift)	Operations	Jacqui Hurd	% reduction in numbers of customer calls from 14/15 baseline	5-15	2015/16 Q4	31-Mar-16	6.29%	Light Green	2014/15 = 254,000 2015/16 = 238,000 = 6.29%
659	12/02/2015	Budget 2015/16	Corporate & Community Services	Richard Bunn	Services delivered within approved budget	Budget Variance +/- £250k	2015/16 Q4	31-Mar-16	Final variance was a £212k underspend.	Light Green	
664	12/02/2015	Sustainability Strategy 2014-2018 Update	Corporate & Community Services	Michael Potter	Reduce Council's energy usage by: (compared to 2013/14 baseline – measured in kWh)	7-8%	2015/16 Q4	31-Mar-16	11%	Purple	
665	12/02/2015	Sustainability Strategy 2014-2018 Update	Corporate & Community Services	Michael Potter	Increase percentage of household waste sent for reuse, recycling, heat recovery or composting to:	55%	2015/16 Q4	31-Mar-16	56%	Green	
675	27/02/2015	Review of Progress of the Various Groups Preparing Neighbourhood Plans on Behalf of their Local Communities	Corporate & Community Services	Robert Paddison	Neighbourhood plans submitted for examination	2	2015/16 Q4	29-Feb-16	1	Orange	Several Neighbourhood Plans are at pre-submission stage some are close to being submitted to the Council for examination.
681	27/02/2015	Maidenhead Access and Parking Strategy	Operations	Ben Smith	Delivery of transport and parking initiatives increases Maidenhead Town Centre footfall by: (2014 baseline 5,613,358)	1 - 2%	2015/16 Q4	31-Mar-16	Actual = 5,562,169 (- 1%) (2015 Financial).	Red	Nationally footfall has been trending downwards. However, footfall in Maidenhead is currently up on the corresponding period last year (i.e.. March 2015 to March 2016).
682	27/02/2015	Maidenhead Access and Parking Strategy	Operations	Ben Smith	Delivery of transport and parking initiatives increases car park visits by: (2014 baseline 1,353,287)	1 – 2 %	2015/16 Q4	31-Mar-16	Actual = 1,369,835 (+ 1%).	Light Green	
685	26/03/2015	Better Care Fund - Pooled Budget Agreement	Adult, Children & Health Services	Nick Davies	A reduced number of residents (proportion of the population) being permanently admitted to residential or nursing care, meaning residents are living more independently for longer.	135-130	2015/16 Q4	31-Mar-16	140	Red	
686	26/03/2015	Better Care Fund - Pooled Budget Agreement	Adult, Children & Health Services	Nick Davies	Reablement services ensure that more people are living independently 91 days after being discharged from hospital.	85-87%	2015/16 Q4	31-Mar-16	x	Green	
687	26/03/2015	Better Care Fund - Pooled Budget Agreement	Adult, Children & Health Services	Nick Davies	The number of delayed discharges due to health and social care from hospital is reduced so patients recover quicker at home.	28-27	2015/16 Q4	31-Mar-16	12	Green	
688	26/03/2015	Better Care Fund - Pooled Budget Agreement	Adult, Children & Health Services	Nick Davies	The number of injuries as a result of falls in those who are 65+ is reduced and improves health and well being of vulnerable older people.	490-485	2015/16 Q4	31-Mar-16	x	Green	
689	26/03/2015	Care Act - Consultation Results	Corporate & Community Services	Alan Abrahamson	Number of weeks Deferred Payment Agreements are processed and completed within:	12 - 10	2015/16 Q4	31-Mar-16	Over 12 weeks.	Orange	Only 2 applications. First one was not processed in target timescale, second application proceeding well.
690	26/03/2015	Care Act - Consultation Results	Corporate & Community Services	Alan Abrahamson	Percentage of Deferred Payment administration costs recovered following alteration of charging policies:	90-94%	2015/16 Q4	31-Mar-16	Not met.	Red	Administration costs will not be covered until volume increases. But no budget overspend.
691	26/03/2015	Review of Child Sexual Exploitation in the Royal Borough	Adult, Children & Health Services	Hilary Hall	Prevention:% of children/ young people removed from the child sexual exploitation case tracker within three months of identification due to successful intervention.	90-94%	2015/16 Q4	31-Mar-16	95% of young people have been removed from the tracker within three months of identification due to successful intervention.	Green	
692	26/03/2015	Review of Child Sexual Exploitation in the Royal Borough	Adult, Children & Health Services	Hilary Hall	Protection: No. of children/ young people identified at risk level 3.	5 - 3	2015/16 Q4	31-Mar-16	2 young people are identified at risk level 3.	Green	
693	26/03/2015	Review of Child Sexual Exploitation in the Royal Borough	Adult, Children & Health Services	Hilary Hall	Establish an RBWM Task and Finnish group to oversee implementation of actions in the action plan.	90-100%	2015/16 Q4	31-Mar-16	Task and Finish Group set up and 100% of actions completed by 31 March 2016.	Light Green	
695	26/03/2015	The Future Use of the Site at Ray Mill Road East - Update	Corporate & Community Services	Mark Shephard	Development Partner identified by	29-Feb-16	2015/16 Q4	29-Feb-16	31-May-16	Red	Property being marketed from 30 April 2016 as part of 6 week period to identify a partner. Delay due to appointment of Regeneration Manager and wildlife complications.
701	26/03/2015	Ways into Work - Spin Out as a Social Enterprise	Adult, Children & Health Services	Nick Davies	Additional number of RBWM residents supported into paid employment by WiW's increased capacity:	7 - 8	2015/16 Q4	31-Mar-16	15	Dark Green	
702	26/03/2015	Ways into Work - Spin Out as a Social Enterprise	Adult, Children & Health Services	Nick Davies	Percentage of working age RBWM residents with a learning disability in real paid employment:	20-22%	2015/16 Q4	31-Mar-16	24%	Dark Green	
703	26/03/2015	Ways into Work - Spin Out as a Social Enterprise	Adult, Children & Health Services	Nick Davies	Cost avoidance achieved for RBWM via the spin out of WiW:	£4k-£5k	2015/16 Q4	31-Mar-16	40k	Purple	
715	28/05/2015	Flood Risk Management: Monitoring Report	Operations	Ben Smith	Investment of the approved capital and revenue budgets to deliver benefits for residents, business and visitors	85 – 89%	2015/16 Q4	31-Mar-16	86%	Light Green	
716	28/05/2015	Flood Risk Management: Monitoring Report	Operations	Ben Smith	Delivery of approved flood related schemes to deliver benefits for residents, business and visitors	85 – 89%	2015/16 Q4	31-Mar-16	74%	Red	Service area fully resourced in-house from November 2015 and now on track to meet performance standard. 148 applications have been processed between April 2015 and March 2016.
717	28/05/2015	Flood Risk Management: Monitoring Report	Operations	Ben Smith	Creation of a Sustainable Urban Drainage process which responds to major planning applications within the statutory timescale	85 – 89%	2015/16 Q4	31-Mar-16	90%	Green	

Row	Decision Date	Report Title	Directorate	Officer	Defined Outcome	Target?	Qtr.	Outcome Date	Actual achieved (or predicted) outcome measure	Status (key is at the bottom)	Commentary
722	25/06/2015	Shared Lives and High Cost Placement Project Update	Adult, Children & Health Services	Nick Davies	Efficiency delivered from HCP project during 2015/16	£300k-£310k	2015/16 Q4	31-Mar-16	300k	Green	
723	25/06/2015	Shared Lives and High Cost Placement Project Update	Adult, Children & Health Services	Nick Davies	Number of new Shared Lives placements delivered during 2015/16	06-Aug	2015/16 Q4	31-Mar-16	1	Red	A new approach to commissioning shared lives is being developed in an options paper to cabinet in April 2016.
729	30/07/2015	Monitoring of Activities to Prevent and Protect Against Child Sexual Exploitation in the Royal Borough	Adult, Children & Health Services	Hilary Hall	Prevention - % of children/ young people removed from the Child Sexual Exploitation case tracker within three months of identification due to successful intervention	90-94%	2015/16 Q4	31-Mar-16	95% of young people have been removed from the tracker within three months of identification due to successful intervention.	Green	
730	30/07/2015	Monitoring of Activities to Prevent and Protect Against Child Sexual Exploitation in the Royal Borough	Adult, Children & Health Services	Hilary Hall	Protection –No. of children/ young people identified at risk level 3	05-Mar-15	2015/16 Q4	31-Mar-16	2 young people are identified at risk level 3.	Green	
737	30/07/2015	Highways and Transport Capital Works: 3-Year Programme (2015 to 2018)	Operations	Ben Smith	Delivery of highways and transport schemes	85-90%	2015/16 Q4	31-Mar-16	90%*	Light Green	249 schemes were delivered in 2015-16.
740	27/08/2015	Integrated Performance Monitoring Report (IPMR) Quarter 1 2015/16	Corporate & Community Services	Andrew Scott	% of KPIs Achieved Adult Services	60-79%	2015/16 Q4	Annually at end of 31st March	37.50%	Red	Directorate has been restructured to Adult, Children & Health Services. 3 out of 8 KPIs have met the target (at the end of Q4 2015/16).
741	27/08/2015	Integrated Performance Monitoring Report (IPMR) Quarter 1 2015/17	Corporate & Community Services	Andrew Scott	% of KPIs Achieved Children's Services	60-79%	2015/16 Q4	Annually at end of 31st March	37.50%	Red	Directorate has been restructured to Adult, Children & Health Services. 3 out of 8 KPIs have met the target (at the end of Q4 2015/16).
742	27/08/2015	Integrated Performance Monitoring Report (IPMR) Quarter 1 2015/18	Corporate & Community Services	Andrew Scott	% of KPIs Achieved Corporate Services	60-79%	2015/16 Q4	Annually at end of 31st March	29.00%	N/A	2 out of 7 KPIs have met the target at the end of Q4 2015/16. Note: data not available for the remaining five KPIs at the time of issue of the report.
743	27/08/2015	Integrated Performance Monitoring Report (IPMR) Quarter 1 2015/19	Corporate & Community Services	Andrew Scott	% of KPIs Achieved Operations	60-79%	2015/16 Q4	Annually at end of 31st March	75%	Light Green	9 out of 12 KPIs have met the target at the end of Q4 2015/16.
751	24/09/2015	Shared Lives and High Cost Placement Project Update	Adult, Children & Health Services	Nick Davies	Efficiency delivered from HCP project during 2015/16	£300k-£310k	2015/16 Q4	31-Mar-16	300k	Green	
752	24/09/2015	Shared Lives and High Cost Placement Project Update	Adult, Children & Health Services	Nick Davies	Number of new Shared Lives placements delivered during 2015/16	06-Aug-15	2015/16 Q4	31-Mar-16	1	Red	
753	24/09/2015	S106 Income/Expenditure Report 2014-2015	Corporate & Community Services	Hilary Oliver	S106 income received to meet cost of infrastructure required as a result of new development 2015/16 Target £2,000,000	£2m-£2.3m	2015/16 Q4	31-Mar-16	£6.6m	Purple	
754	24/09/2015	S106 Income/Expenditure Report 2014-2015	Corporate & Community Services	Hilary Oliver	S106 income spent to meet the cost of infrastructure required as a result of development. Target £6,000,000	£6m-£6.1m	2015/16 Q4	31-Mar-16	£9.4m	Purple	
770	29-Oct-15	Ofsted Improvement Plan	Adult, Children & Health Services	Hilary Hall	Percentage of actions achieved within the 2015-2016 Improvement Plan	100%	2015/16 Q4	01-Mar-16	100% achieved by 31 March 2016.	Orange	
771	29-Oct-15	Ofsted Improvement Plan	Adult, Children & Health Services	Hilary Hall	Rating secured within March 2016 safeguarding peer review	Good (or equivalent)	2015/16 Q4	01-Mar-16	Planned delay in LGA safeguarding peer review to September 2016.	N/A	
772	29-Oct-15	Drug and Alcohol Service Review - Consultation Timetable	Adult, Children & Health Services	Hilary Hall	Consultation with stakeholders and service users underway by:	04-Jan-16	2015/16 Q4	04-Jan-16	Consultation started on 4 January 2016 and completed on 12 February 2016.	Light Green	
773	29-Oct-15	Treasury Management – Annual Report	Corporate & Community Services	Richard Bunn	A return that exceeds benchmark (Bank of England base rate plus 0.25%)*	>0%	2015/16 Q4	31-Mar-16	Return was 085% which exceeds benchmark by 0.1%.	Light Green	
779	26-Nov-15	Chobham Road, Sunningdale - Petition to Reduce Weight Limit from 18T to 7.5T	Operations	Ben Smith	Undertake consultation and report outcomes to Cabinet	25-Feb-16	2015/16 Q4	25-Feb-16	Report considered by Cabinet on 25th February 2016.	Light Green	
780	26-Nov-15	Chobham Road, Sunningdale - Petition to Reduce Weight Limit from 18T to 7.5T	Operations	Ben Smith	Introduction of a reduced weight limit by (Subject to consultation outcome)	31-Mar-16	2015/16 Q4	31-Mar-16	Reduced weight limit introduced in line with Cabinet resolution.	Light Green	Reduced weight limit introduced on 4th April 2016.
781	26-Nov-15	Chobham Road, Sunningdale - Petition to Reduce Weight Limit from 18T to 7.5T	Operations	Ben Smith	Reduced number of lorries using Chobham Road (Subject to consultation outcome)	0 – 70%	2015/16 Q4	31-Mar-16	16%	Light Green	The reduction to date relates to a 6-month period following the introduction of the 18t weight limit. Further reductions are expected following the introduction of the 7.5t weight limit introduced on 4th April 2016.
785	26-Nov-15	Integrated Performance Monitoring Report (IPMR) Quarter 2 2015/16	Corporate & Community Services	Andrew Scott	% of KPIs Achieved - Adult Services	60-79%	2015/16 Q4	31-Mar-16	37.50%	Red	Directorate has been restructured to Adult, Children & Health Services. 3 out of 8 KPIs have met the target (at the end of Q4 2015/16).
786	26-Nov-15	Integrated Performance Monitoring Report (IPMR) Quarter 2 2015/16	Corporate & Community Services	Andrew Scott	% of KPIs Achieved - Children's Services	60-79%	2015/16 Q4	31-Mar-16	37.50%	Red	Directorate has been restructured to Adult, Children & Health Services. 3 out of 8 KPIs have met the target (at the end of Q4 2015/16).
787	26-Nov-15	Integrated Performance Monitoring Report (IPMR) Quarter 2 2015/16	Corporate & Community Services	Andrew Scott	% of KPIs Achieved - Corporate Services	60-79%	2015/16 Q4	31-Mar-16	29.00%	N/A	2 out of 7 KPIs have met the target at the end of Q4 2015/16. Note: data not available for the remaining five KPIs at the time of issue of the report.
788	26-Nov-15	Integrated Performance Monitoring Report (IPMR) Quarter 2 2015/16	Corporate & Community Services	Andrew Scott	% of KPIs Achieved - Operations	60-79%	2015/16 Q4	31-Mar-16	75%	Light Green	9 out of 12 KPIs have met the target at the end of Q4 2015/16.
789	26-Nov-15	Night Time Economy Enforcement Pilot – Interim Review and Report	Operations	Craig Miller	Reduce NTE noise & nuisance complaints by:	10-15%	2015/16 Q4	31-Mar-16	26% reduction.	Purple	26% reduction - 14 less complaints than in '14/15.

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790	26-Nov-15	Night Time Economy Enforcement Pilot – Interim Review and Report	Operations	Craig Miller	Reduce NTE ASB & complaints by:	10-15%	2015/16 Q4	31-Mar-16	38% reduction.	Purple	38% reduction - 89 less complaints than in '14/15.
791	26-Nov-15	Night Time Economy Enforcement Pilot – Interim Review and Report	Operations	Craig Miller	Reduce taxi-related NTE complaints by:	10-15%	2015/16 Q4	31-Mar-16	3% reduction.	Red	The number of complaints received during the pilot period was one less than the number received in the same period in the previous year. The complaint numbers for this parameter are relatively small, 30 complaints in 2015/16 against 31 in 2014/15. Specific enforcement patrols and activity are being scheduled for this work stream within the NTE hours to mitigate this position.
792	26-Nov-15	Furthering the Principles of Love Dedworth across the Royal Borough of Windsor and Maidenhead.	Corporate & Community Services	Harjit Hunjan	Number of new areas identified and included within a phase 2 Love Dedworth project.	1-2	2015/16 Q4	01-Mar-16	Ward Members have been consulted - & areas identified.	Light Green	Ward Members have been consulted and asked to propose new areas to be included. The following areas have been identified: Ward Royal and South Path, Clewer East, Castle Without, Laggan and Larchfield areas within Maidenhead.
794	26-Nov-15	Flood Risk Management: Monitoring Report	Operations	Ben Smith	Investment of the approved capital and revenue budgets to deliver benefits for residents, business and visitors	85 – 89%	2015/16 Q4	31-Mar-16	86%	Light Green	
795	26-Nov-15	Flood Risk Management: Monitoring Report	Operations	Ben Smith	Delivery of approved flood related schemes to deliver benefits for residents, business and visitors	85 – 89%	2015/16 Q4	31-Mar-16	74%	Red	Service area fully resourced in-house from November 2015 and now on track to meet performance standard.
796	26-Nov-15	Flood Risk Management: Monitoring Report	Operations	Ben Smith	Creation of a Sustainable Urban Drainage process which responds to major planning applications within the statutory timescale	85 – 89%	2015/16 Q4	31-Mar-16	90%	Green	
797	26-Nov-15	Annual Consultation on School Admission Arrangements	Adult, Children & Health Services	Kevin McDaniel	The Royal Borough's admissions arrangements are determined on time.	Determined by 28th February 2016.	2015/16 Q4	28-Feb-16	Arrangements determined by 28 February 2016.	Light Green	
808	17-Dec-15	Missing Young People/Child Sexual Exploitation Strategy	Adult, Children & Health Services	Hilary Hall	Prevention - % of children/young people removed from the Child Sexual Exploitation case tracker within three months of identification due to successful intervention	90-94%	2015/16 Q4	31-Mar-16	95% of young people have been removed from the tracker within three months of identification due to successful intervention.	Green	
809	17-Dec-15	Missing Young People/Child Sexual Exploitation Strategy	Adult, Children & Health Services	Hilary Hall	Protection – No. of children/young people identified at risk level 3	2-3	2015/16 Q4	31-Mar-16	2 young people are identified at risk level 3.	Green	
831	11-Feb-16	Maidenhead High Street Post Office	Corporate & Community Services	Kevin Mist	Number of opportunities for residents and businesses to express their views publicised by the Council.	1-2	2015/16 Q4	31-Mar-16	Petition launched.	Light Green	
836	25-Feb-16	Integrated Performance Monitoring Report (IPMR) Quarter 3 2015/16	Corporate & Community Services	David Scott	Adult, Children & Health Services	60-79%	2015/16 Q4	31-Mar-16	37.50%	Red	3 out of 8 KPIs have met the target (at the end of Q4 2015/16).
837	25-Feb-16	Integrated Performance Monitoring Report (IPMR) Quarter 3 2015/16	Corporate & Community Services	David Scott	Corporate & Community Services	60-79%	2015/16 Q4	31-Mar-16	29.00%	N/A	2 out of 7 KPIs have met the target at the end of Q4 2015/16. Note: data not available for the remaining five KPIs at the time of issue of the report.
838	25-Feb-16	Integrated Performance Monitoring Report (IPMR) Quarter 3 2015/16	Corporate & Community Services	David Scott	Operations & Customer Services	60-79%	2015/16 Q4	31-Mar-16	75%	Light Green	9 out of 12 KPIs have met the target at the end of Q4 2015/16.

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