

Report for:  
ACTION



<b>Contains Confidential or Exempt Information</b>	No – Part I
<b>Title</b>	<b>Integrated Performance Monitoring Report (IPMR) Quarter 1 2016/17</b>
<b>Responsible Officer(s)</b>	Russell O’Keefe, Strategic Director of Corporate and Community Services
<b>Contact officer, job title and phone number</b>	David Scott, Head of Governance, Partnerships, Performance and Policy 01628 796748
<b>Member reporting</b>	Cllr Simon Dudley, Leader of the Council and Chairman of Cabinet Cllr McWilliams, Deputy Lead Member for Policy
<b>For Consideration By</b>	Cabinet
<b>Date to be Considered</b>	25 August 2016
<b>Implementation Date if Not Called In</b>	Immediately
<b>Affected Wards</b>	All

### REPORT SUMMARY

1. The Integrated Performance Monitoring Report (IPMR) recommends Cabinet note progress and summarises performance outturns against the Council’s key priorities for Quarter 1 2016/17, including seven HR-related indicators. Of the 24 key performance indicators 10 (42%) are on target, 7 (29%) are just short and 7 (29%) are off target.
2. Table A4 in Appendix A summarises the KPIs which have declined since the previous quarter and more detail is provided about causes and interventions to improve performance in these areas is in paragraphs 5-11.

### 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. Rigorous performance management enables the council to improve services and deliver its strategic priorities for residents so that better outcomes are achieved.	March 2017

## 1. DETAILS OF RECOMMENDATIONS

**RECOMMENDATION: That Cabinet:**

- i. **Note the progress made against the performance measures listed in the IPMR Quarter 1 2016/17 report.**

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

### **Improving the council's performance management framework**

- 2.1 The council is developing its performance management framework which includes re-thinking the format, style and content of the Integrated Performance Monitoring Report (IPMR). This will improve service delivery and the council's ability to achieve all of its strategic objectives.
- 2.2 For this iteration, the Cabinet Outcomes Tracker has been removed from the IPMR but will henceforth be tracked by services and Lead Members and could also be subject to Overview & Scrutiny through the council's traditional channels. The Financial Savings Tracker is no longer reported as requested by Corporate Management Team (CMT) since this is already reported in the financial update. The Q2 2016/17 report will go further to improve our performance management framework.

### **Report summary and structure**

- 2.3 Of the 24 key performance indicators 10 (42%) are on target, 7 (29%) are just short and 7 (29%) are off target.
- 2.4 The report highlights performance whether good or bad and details mitigation actions to address weak performance. Appendix A provides a summary of all performance and commentary and analysis on KPIs that are falling "just short" or are "off target". Appendix B provides detailed progress on the 24 KPIs but also the secondary indicators, information on key strategic risks, and updates on key corporate projects.
- 2.5 The council has acknowledged that off target KPIs, are not necessarily failures or problems, but signal that an intervention may be required to ensure that the performance measure achieves the Cabinet's expected outcomes or is sufficiently delivering against the council's strategic priorities to be brought back on track. Appendix B seeks to summarise this in the 'comments section' setting out:
  - Work in progress
  - Issues
  - Success
  - Intervention required.

### **Review of KPIs**

- 2.6 KPIs are predominately designed to measure how effective the council is at providing services to residents and delivering its strategic priorities. Some measures also focus on how the council manages its internal operations to ensure it is operating efficiently.
- 2.7 At the beginning of the new financial year 2016/17, each Directorate reviewed their balanced scorecards to prioritise the key performance indicators they need to monitor. Rationale behind the changes include sharpened focus on delivering the council's strategic objectives, prioritising areas in need of improvement over those with a track record of consistently performing well and using data that more accurately tracks outcomes for residents. As a result the following indicators have been removed from the IPMR:

- AS5 % of Support Plans completed within 28 calendar days of assessment.
- CS85 Number of families supported early (by Children’s Centres and Youth Support) to prevent escalation and referral to social care
- SG3 Stability of placements (number of moves) of children in RBWM’s care lasting two or more years
- SG30 Total number of approved RBWM foster carers available

2.8 The following indicator has been elevated from the secondary set of indicators to become a KPI for closer monitoring:

- CS80 % of all RBWM schools inspected by Ofsted receiving ‘Good’ or ‘Outstanding’ judgement.

### Current performance

2.9 A summary of current performance against the 24 KPIs is as follows:

**Table 1: KPI Summary of performance**

Status	2015/16				2016/17
	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16	Q1 16/17
On Target	15 (50%)	13 (44%)	16 (53%)	15 (56%)	10 (42%)
Just Short	9 (30%)	7 (23%)	6 (20%)	7 (26%)	7 (29%)
Off Target	6 (20%)	10 (33%)	8 (27%)	5 (18%)	7 (29%)
Data not available	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
<b>Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>27</b>	<b>24</b>

2.10 The key indicators are those measures Cabinet prioritised for improvements in 2016/17. Secondary indicators, whilst still important, are monitored with a lighter touch by team managers and Heads of Service. If performance of a secondary indicator drops below acceptable levels, a process of escalation is triggered and the indicator moves from secondary to a key indicator (see 2.7).

**Table 2: KPIs off target**

IPMR Page Number	Key Performance Indicator
3	CS78 Number of families supported through Troubled Families
4	LE8 Grounds Maintenance Contract performance score
6	PD9 % of Planning appeals lost
8	RFA01 Call abandoned rate
11	BBA03 Speed of Payment – in month average time to process invoices
13	LA14 Libraries & Museum income
20	HR – Working days lost per FTE

2.11 Table 2 above illustrates the 7 KPIs that are off target in Q1 2016/17. Appendix A provides a user-friendly summary of the KPIs including information on actions services are taking to bring the measures in Table 2 back on track (see Appendix A: Table A4). Appendix B provides the comprehensive detail on KPIs, secondary indicators, risks and key corporate projects including all the data.

2.12 Appendix B the full IPMR report, is set out as follows:

- Dashboard – page 1
- Key performance indicators – pages 2 – 13
- Key strategic risks – pages 14 - 16
- Secondary Performance indicators – pages 17 - 22
- HR section – details performance against 7 key HR indicators, pages 23 - 27
- Project summary report – pages 28 - 30

**Table 3: Options**

<b>Option</b>	<b>Comments</b>
The council doesn't produce a corporate IPMR.  This is not recommended	Production of a performance report is necessary to ensure that the Council is making sufficient progress in meeting its strategic priorities.
The council produces an IPMR that sets out performance against key indicators to help deliver better outcomes for residents by improving service delivery. <b>This is the recommended option</b>	A lack of rigorous performance management and failure to produce a report would result in Senior Officers lacking the necessary data to manage departmental performance. Residents, Members and (in particular) key committees, including Overview and Scrutiny, Audit Performance and Review and Cabinet would not be able to understand and scrutinise the effectiveness of council decision making and delivery of the council's priorities.
The Performance Management Framework continues to be improved to deliver better outcomes for residents by improving service delivery. <b>This is the recommended option</b>	Residents will be able to more clearly understand the performance of the council and its progress to achieve the ambitions and outcomes set out in the Corporate Strategy. Officers will be better equipped to understand, manage and deliver service improvements.

## KEY IMPLICATIONS

**Table 4: Defined Outcomes**

<b>% of KPIs Achieved by Directorate</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date they should be delivered by</b>
Adult, Children & Health Services	Below 60%	60-79%	80–89%	90% or above	31 March 2017
Corporate & Community Services	Below 60%	60-79%	80–89%	90% or above	31 March 2017
Operations & Customer Services	Below 60%	60-79%	80–89%	90% or above	31 March 2017

## 4. FINANCIAL DETAILS

## Financial impact on the budget

- 4.1 There are no direct financial implications arising from the recommendations in this report. Weak performance in some KPIs may have indirect financial implications which are managed within existing budgets.

## 5. LEGAL IMPLICATIONS

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

## 6. VALUE FOR MONEY

- 6.1 Performance management ensures the council retains focus on delivering services efficiently and effectively to provide value for money.

## 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 9).

## 8. RISK MANAGEMENT

**Table 5: Risk Management**

<b>Risks</b>	<b>Uncontrolled Risk</b>	<b>Controls</b>	<b>Controlled Risk</b>
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	Low

<b>Risks</b>	<b>Uncontrolled Risk</b>	<b>Controls</b>	<b>Controlled Risk</b>
		submit data.	
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 24 key performance indicators are selected to assist in measuring the council's progress against delivering all of its 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 If we are off track with certain KPIs there may be staffing implications which are referred to in the relevant commentary on the particular KPI.

## **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 of Performance Indicator Progress  
Appendix B – Integrated Performance Monitoring Report – Quarter 1 2016/17.

### 17. BACKGROUND INFORMATION

### 18. CONSULTATION (MANDATORY)

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
<b>Internal</b>				
Cllr Dudley	Leader of the Council	27 July 2016	27 July 2016	Throughout
Cllr McWilliams	Deputy Lead Member for Policy	22 July 2016		Throughout
Russell O'Keefe	Strategic Director of Corporate Services	18 July 2016	22 July 2016	Throughout
Alison Alexander	Manging Director	27 July 2016	27 July 2016	Throughout
Simon Fletcher	Strategic Director Operations and Customer Services	27 July 2016	27 July 2016	Throughout
Anna Trott	Cabinet Secretary	20 July 2016		Throughout
<b>External</b>				

### REPORT HISTORY

Decision type:	Urgency item?
For information	No

Full name of report author	Job title	Full contact no:
Paul Johnson	Corporate Performance Officer	01628 796028



## SUMMARY ON PERFORMANCE INDICATOR PROGRESS

1. A summary on current performance against the 24 KPIs is as follows:

Table A1: KPI Summary of Performance

Status	2015/16				2016/17
	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16	Q1 16/17
On Target	15 (50%)	13 (44%)	16 (53%)	15 (56%)	10 (42%)
Just Short	9 (30%)	7 (23%)	6 (20%)	7 (26%)	7 (29%)
Off Target	6 (20%)	10 (33%)	8 (27%)	5 (18%)	7 (29%)
Data not available	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
<b>Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>27</b>	<b>24</b>

**KPIs that are on Target**

2. 42% of the KPIs are on target (compared to 50% in the same period last year). Four KPIs have improved their performance since Q4 2015/16.

Table A2: KPIs that have improved performance since last quarter

IPMR Page Number	Target	Q4 2015/16 status	Q1 2016/17 status	Comment
3	AS6 % of Support Plans completed within 42 calendar days of assessment	Just Short	On Target	The Council has achieved the target of more than 80% during Q1 which is first time that the target has been met since May 2013.
5	PD6 Processing of 'Major' planning applications	Just Short	On Target	Performance has significantly improved during Q1 2016/17, from 67.35% in Q4 2015/16 to 82.35% in Q1.
5	PD7 Processing of 'Minor' planning applications	Off Target	Just Short	The current performance is just short of target by 0.51%. The work in progress is showing significant improvement in processing minor applications as Q1 figure has increased from 50.34% (Q4) to 74.49%
6	PD8 Processing of 'Other' planning	Off Target	Just Short	This is currently just short of the target that the council has set.

<b>IPMR Page Number</b>	<b>Target</b>	<b>Q4 2015/16 status</b>	<b>Q1 2016/17 status</b>	<b>Comment</b>
	applications			However, performance is now consistently meeting national targets

3. Table A3 below highlights a number of indicators that performed well during Q1 2016/17.

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

<b>IPMR Page Number</b>	<b>Target</b>	<b>Comment</b>
7	CCA02 % of households waste sent for reuse, recycling, energy recovery & composting	The target has increased significantly from 55% in 2015-16 to 95% in 2016-17 and the council has overachieved this. The performance has increased from 74.81% at end of Q4 2015/16 to 97.78% in Q1 2016/17 as all waste is now sent for recovery, with only small amount of waste sent to landfill after waste has been processed for recovery. The figure of 97.78% is the highest figure that the council has achieved on record.
9	RCU5 Time taken to process Housing Benefit and Council Tax Support new claims and change events	In Q1 2016/17, the council's combined average processing time was 4.2 days (target <4.5 days).
10	SAMA03 Total number of visits to RBWM car parks that charge for parking	Car park usage within the borough for Q1 has increased by 8.7% compared to the same period last year.
11	BBA02 % of in-year Business Rates collected	The Q1 performance is currently 0.3% ahead of target and showing 1.38% improvement compared to last year's performance. The council has collected £26.6m out of the total £82.5m (collecting 32.3% in this quarter).
11	BBA01 % of in-year Council Tax collected	Similar to above, current performance is above the target and 0.17% better when compared to last year.

4. Table A4 below highlights the KPIs where their performance status has declined when compared to the previous quarter.

**Table A4: KPIs where performance status has declined since last quarter**

<b>IPMR Page Number</b>	<b>Target</b>	<b>Q4 2015/16 status</b>	<b>Q1 2016/17 status</b>	<b>Comment</b>
2	CS80 % of all	On Target	Just Short	The target 2016/17 has

IPMR Page Number	Target	Q4 2015/16 status	Q1 2016/17 status	Comment
	RBWM schools inspected by Ofsted receiving 'Good' or 'Outstanding' judgement			increased to 84% as the council's ambition is for every school in the Borough to be good or outstanding. The performance at end of Q1 is making progress as it has improved from 77% in Q4 to 81%.
3	CS78 Number of families supported through Troubled Families	On Target	Off Target	24 out of a yearly target of 150 families have been supported this quarter. Working with families can peak and trough given the nature of the work but evidence over the last two years has demonstrated the council has always been able to meet year end targets despite in year fluctuations and this is expected again for 16/17. See paragraph 6 for more detail.
4	LE8 Grounds Maintenance Contract performance score	On Target	Off Target	This is a new contract and more stretching targets have been set for the contractor in tandem with a more rigorous scoring system. An improvement plan is in place and officers are using rigorous contract management techniques including contract penalties as well as escalating performance of the contract to the Managing Director of the contractor. See paragraph 7 for more information.
7	PD12 Enforcement cases – number of closures	On Target	Just Short	This is currently just short of target by 10 cases (8%) due to focusing on a number of complex cases in quarter 1. However, it is

<b>IPMR Page Number</b>	<b>Target</b>	<b>Q4 2015/16 status</b>	<b>Q1 2016/17 status</b>	<b>Comment</b>
				expected that the target for the year as whole will be achieved. Additional temporary resource is being put in place to support the more complex cases.
8	RFA01 Call abandoned rate	Just Short	Off Target	Performance this quarter was 0.96% above target. June 2016 saw the highest call volumes for 6 years and work is being done to plan resources for anticipated peaks in demand. See paragraph 9.
10	SAMA04 Income from parking off street, on street, season tickets, permits and vouchers	On Target	Just Short	The performance is just short of target by 0.7%. However, the council expect to meet the year-end target especially as the number of the visits to RBWM car parks that charge for parking is currently 1.7% above the Q1 profiled target. The car park visits has also increased by nearly 9% compared to the same period last year.
11	CPE04 % of Penalty Charge Notices (PCNs) appeals that are upheld	On Target	Just Short	This is just short of target by 0.98%. The poor performance in June is as a result poor accuracy in issuing PCNs during the Royal Ascot. The Council's Parking Supervisor has addressed this poor performance with Civil Enforcement Officers to ensure that accuracy in issuing PCNs is maintained.
11	BBA03 Speed of payment – in month average time to process invoices	Just Short	Off Target	The performance has declined to off target. An improvement plan is in place to address this and additional resources

IPMR Page Number	Target	Q4 2015/16 status	Q1 2016/17 status	Comment
				are being applied. The council is also ensuring all business areas pass all invoices for payment promptly.
13	LA14 Library & Museum income	On Target	Off Target	Some billing in the last month has not yet taken place and annual payments are usually paid in Q2 which should address performance. Please see paragraph 11 for further information

### **KPIs that are off target**

5. Seven KPIs (equivalent to 29%) are off target (compared to 20% 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 6 – 12 below for details of the action that has been/is being taken to bring them back on track).

### **6. CS78 - Number of families supported through Troubled Families**

Target for 2016/17 – 150

Achievement to date – 24

Work in Progress – The Intensive Family Support Programme (ISFP) 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 the Council is now able to provide extended resources and services to these families and track their progress more easily given that all families referred via the Early Help Hub will have an Early Help Plan. Although performance is currently showing as below the profiled target, working with families is not a straight line trajectory and therefore it is not possible to set a straight profiled target across the year. Evidence over the last two years demonstrates this but the year end target has always been achieved. The council expect, therefore, to achieve the year end target.

Issues – Tracking and collating data continues to be a challenge because it needs to be collected across agencies. However, 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 worked with 125 new families in 2015-2016 which is slightly above the target set by the Government for the Royal Borough of working with 123 families. IFSP has

always achieved against the targets set by the Government.

Intervention required – None.

## 7. **LE8 – Grounds Maintenance Contract performance score**

Target for 2016/17 – 92%

Achievement to date – 76.0%

Work in Progress – The performance in June is showing signs of improvement, following poor performance by the contractor in April and May. The Council is having more regular management meetings with the contractor.

Issues – Issues are two-fold. Firstly the Council raised the levels expected of the contractor in the recently renewed contract. Secondly, the contractor has struggled with contract mobilisation (caused by staff issues and considerable problems with very wet and warm weather). Regular management meetings are now being held with the contractor's team and revised plans have been implemented. A significant contract penalty fine has been charged and the contractor has responded by employing an additional team of grass cutters and is working considerable over time.

Success – The target for 2016/17 has increased by 1% compared to last year's target.

Intervention required – The Council is working with the contractor's management team to try to bring performance back on target by the end of Q3.

## 8. **PD9 % of Planning appeals lost**

Target for 2016/17 – Less than 30%

Achievement to date – 35.9%

Work in Progress – Work is now underway, learning from recent cases, to strengthen the Council's approach.

Issues – 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. Further actions to strengthen the Council's approach are being developed.

## 9. **RFA01 Call abandoned rate**

Target for 2016/17 – Less than 5.0%

Achievement to date – 5.96%

- Work in Progress – The performance for this indicator is linked to RFA02 - % of calls answered in under one minute. Quarter 1 performance is 5.96%, the monthly breakdown is as follows:-
- April: 4.52% (target achieved);
  - May: 5.8% (target not achieved);
  - June: 7.58% (target not achieved).
- June 2016 saw the highest call volumes for 6 years, as a direct result of the EU Referendum and calls received to assist customers with the new Digital Green Waste renewal service. Work is continuing to reduce the unnecessary contact made to allow resources to focus on contact from the most vulnerable customers.
- Issues – Bringing performance back on track is a priority.
- Success – During Q1 telephone opening hours were extended from 6pm until 7pm, with Library staff trained to handle enquiries after 5pm. This now allows customers increased access to council services by telephone further supporting 24/7 access and more services being delivered through libraries. Also during Q1, the Council's new Digital Channel was launched, allowing customers not only to report enquiries online, but to track progress too. Additional services are being re-designed to be delivered digitally, reducing the number of manual touch points and the volume of telephone calls. This will allow the Council's resources to be focussed on improving and maintaining this target.
- Intervention required – Planning and deployment of appropriate resources along with actions to manage demand in advance of known upcoming events that will drive up contact to the Council.

#### 10. **BBA03 Speed of payment – in month average time to process invoices**

- Target for 2016/17 – Less than 17 days.
- Achievement to date – 30 days
- Work in Progress – Additional resources are being applied to deal with the performance issues and processes strengthened to ensure the target can be achieved in future.
- Issues – Average achieved to date is 30 days which is not acceptable due to a backlog and related issues.
- Success – The Council's standard payment terms are 30-days so the Council was paying suppliers on average 12.4-days quicker than this in Q4 2015/16.
- Intervention required – An improvement plan is in place and with the additional resources should see improvement during August.

#### 11. **LA14 Library & Museum income**

- Target for 2016/17 – £467,580
- Achievement to date – £66,381
- Work in Progress – Ongoing work to generate income and bill for spaces occupied by partners is underway.

- Issues – The income raised (receipted) to date is only 72% of one quarter of the income target for libraries and the museum. However, some billing for activity in the last month (June) had not taken place at the time of recording and the annual payments are usually paid in the second quarter.
- Success – Sequence of holiday activities planned for Summer period. Many of which are chargeable.
- Intervention required – Some billing for activity in June and the annual payments are usually paid in the second quarter should bring performance back on track.

## 12. HR – Working days lost per FTE

- Target for 2016/17 – Less than 6 days
- Achievement to date – 9.74 days
- Work in Progress – Continued delivery of sickness absence sessions at management team meetings.  
Monthly DMT scrutiny.  
Quarterly Managing Director scrutiny.
- Issues – Sickness absence rates remain higher than CIPD rate for Public Sector. Long term sickness continues to be main contributor to the absence levels.
- Success – Slight reduction in sickness levels.
- Intervention required – Ongoing monitoring at monthly DMTs with all absence detail scrutinised.

### Secondary Indicators

13. For the secondary set of indicators (34 PIs)
- 56% of performance indicators are on target (Q4 performance 41%)
  - 21% are just short (Q4 performance 27%)
  - 15% are off target. (Q4 performance 7%)
  - 3 performance indicators do not have data available for Q1 (there were 10 in Q4). Two belong to Adult, Children & Health Directorate where the Council rely on external sources to provide the data, and another relates to energy reduction where the Council has not received all invoices.
14. Table A5 provides commentary on indicators that performed well.

**Table A5: Secondary Indicator Performance Highlights Quarter 1 2016/17**

IPMR Page Number	Target	Comment
17	Number of new people receiving Telecare	At the end of Q1 2016/17, a total of 138 Telecare installations were completed. The activity in 2015/16 increased by 12% (15) compared to the same period last year.
18	Child Protection Plans lasting two years or more	There are no children with a child protection plan lasting two years or more.
20	Number of footfall in	Target is to increase the footfall by 1% from



<b>IPMR Page Number</b>	<b>Target</b>	<b>Comment</b>
	Maidenhead Town Centre	2015/16. Footfall in quarter 1 2016/17 is 5.5% up compared to same period last year.
21	Number of visitors to Windsor & Royal Borough Museum	Although slightly lower than target in June, the two previous months more than made up for the gap so the overall performance is running at 11% above target so far in 2016/17.
22	Number of highway schemes delivered	The Q1 delivery target of 28 schemes is met / exceeded. Cabinet in June 2016 agreed the individual schemes within each capital code, enabling progression of all schemes including the annual roads re-surfacing programme.
22	% of dangerous potholes repaired within between 2 hours and 21 hours	All 150 emergency repairs carried out April - June, target met/exceeded.